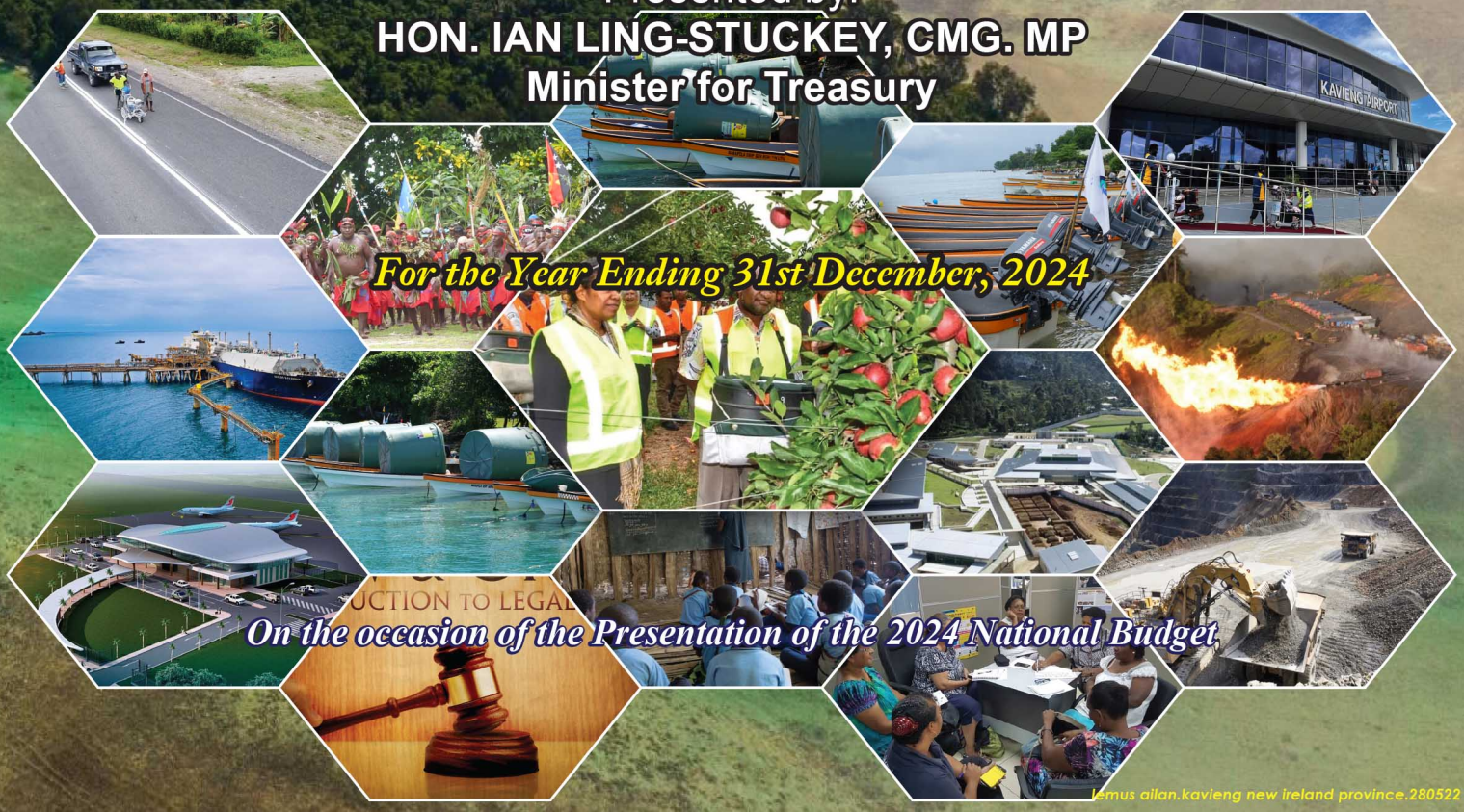
INDEPENDENT STATE OF PAPUA NEW GUINEA

Volume 2D

2024 BUDGET ESTIMATES
For
STATUTORY AUTHORITIES,
PROVINCIAL HEALTH AUTHORITIES
PROVINCIAL GOVERNMENTS
DEBT SERVICES AND
TRUST ACCOUNTS

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

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INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 2D

2024 BUDGET ESTIMATES FOR STATUTORY AUTHORITIES PROVINCIAL HEALTH AUTHORITIES PROVINCIAL GOVERNMENTS DEBT SERVICES AND TRUST ACCOUNTS

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 2D

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SECTION (I)

DETAILS OF

STATUTORY AUTHORITIES

502	Office of the Auditor General	502

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Public Finance Management**	**19,623.2**	**22,521.3**	**26,592.3**	**27,532.9**	**29,259.9**	**30,992.0**
Program	**Audit Services**	**19,623.2**	**22,521.3**	**26,592.3**	**27,532.9**	**29,259.9**	**30,992.0**
10739	Inspecting & Auditing Services Transfer	19,623.2	22,521.3	26,592.3	27,532.9	29,259.9	30,992.0
Grand Total		**19,623.2**	**22,521.3**	**26,592.3**	**27,532.9**	**29,259.9**	**30,992.0**

502	Office of the Auditor General	502

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**13,876.5**	**16,249.3**	**19,449.3**	**20,032.7**	**21,234.7**	**22,084.1**
211	Salaries and Allowances	13,818.5	15,517.5	18,717.5	19,279.0	20,435.8	21,253.2
214	Leave fares		580.0	580.0	597.4	633.2	658.6
215	Retirement Benefits, Pensions, Gratuities	58.0	61.8	61.8	63.6	67.4	70.1
217	Contract Officers Education Benefits		90.0	90.0	92.7	98.3	102.2
22	**Goods & Services**	**5,005.0**	**5,764.6**	**5,571.0**	**5,849.6**	**6,259.1**	**6,947.6**
222	Travel and Subsistence	1,719.0	3,389.4	2,369.0	2,487.5	2,661.6	2,954.4
223	Office Materials and Supplies			100.0	105.0	112.4	124.7
224	Operational Materials and Supplies			100.0	105.0	112.4	124.7
225	Transport and Fuel	338.0	229.1	350.0	367.5	393.2	436.5
227	Other Operational Expenses	2,948.0	2,146.1	2,652.0	2,784.6	2,979.5	3,307.3
23	**Utilities, Rentals and Property Costs**	**150.0**	**98.2**	**150.0**	**157.5**	**168.5**	**187.1**
232	Rentals of Property	150.0	98.2	150.0	157.5	168.5	187.1
25	**Grants Subsidies and Transfers**	**260.7**	**183.3**	**406.0**	**426.3**	**456.1**	**506.3**
251	Membership Fees, Subscriptions & Contribution	260.7	183.3	406.0	426.3	456.1	506.3
27	**Capital Formation**	**331.0**	**225.9**	**1,016.0**	**1,066.8**	**1,141.5**	**1,267.0**
271	Office Equipment, Furniture & Fittings	331.0	225.9	345.0	362.2	387.6	430.2
272	Information & Communication Technology			671.0	704.6	753.9	836.8
Grand Total		**19,623.2**	**22,521.3**	**26,592.3**	**27,532.9**	**29,259.9**	**30,992.1**

502	Office of the Auditor General	502

Main Program: Public Finance Management

Program: Audit Services

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

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

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

10739 Inspecting & Auditing Services Transfer

502	Office of the Auditor General	502

Activity: 10739 Inspecting & Auditing Services Transfer **(PBS Code: 50212031101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**13,876.5**	**16,249.3**	**19,449.3**
211	Salaries and Allowances	13,818.5	15,517.5	18,717.5
214	Leave fares	0.0	580.0	580.0
215	Retirement Benefits, Pensions, Gratuities	58.0	61.8	61.8
217	Contract Officers Education Benefits	0.0	90.0	90.0
22	**Goods & Services**	**5,005.0**	**5,764.6**	**5,571.0**
222	Travel and Subsistence	1,719.0	3,389.4	2,369.0
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	338.0	229.1	350.0
227	Other Operational Expenses	2,948.0	2,146.1	2,652.0
23	**Utilities, Rentals and Property Costs**	**150.0**	**98.2**	**150.0**
232	Rentals of Property	150.0	98.2	150.0
25	**Grants Subsidies and Transfers**	**260.7**	**183.3**	**406.0**
251	Membership Fees, Subscriptions & Contribution	260.7	183.3	406.0
27	**Capital Formation**	**331.0**	**225.9**	**1,016.0**
271	Office Equipment, Furniture & Fittings	331.0	225.9	345.0
272	Information & Communication Technology	0.0	0.0	671.0
	GRAND TOTAL	**19,623.2**	**22,521.3**	**26,592.3**

B: Other Data in 2024

1. Staffing 185 Positions: Staff on strength of 149 and 36 vacant positions.

2. Vehicles: Unknown

3. Performance Indicator/Target: To inspect and to report to Parliament on public accounts and on the control of transactions with or concerning public monies and properties.

503	Ombudsman Commission	503

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Legal System Management and Representation**	**32,342.7**	**32,127.7**	**37,527.7**	**38,937.5**	**41,422.9**	**44,196.6**
Program	**Investigation of Citizen's Complaints**	**32,342.7**	**32,127.7**	**37,527.7**	**38,937.5**	**41,422.9**	**44,196.6**
10740	Investigation of Citizen's Complaints Transfers	32,342.7	32,127.7	37,527.7	38,937.5	41,422.9	44,196.6
Main Program	**Law Courts And Judicial Operations**	**1,000.0**		**5,000.0**			
Program	**Information Technology**	**1,000.0**		**5,000.0**			
23250	Ombudsman Commission Case Management System	1,000.0		5,000.0			
Grand Total		**33,342.7**	**32,127.7**	**42,527.7**	**38,937.5**	**41,422.9**	**44,196.6**

503	Ombudsman Commission	503

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**	**21,708.0**	**23,327.8**	**23,327.8**	**24,027.7**	**25,469.1**	**26,488.1**
211	Salaries and Allowances	17,324.0	18,933.2	18,933.2	19,501.2	20,671.2	21,498.1
214	Leave fares	358.0	358.5	358.5	369.3	391.4	407.1
215	Retirement Benefits, Pensions, Gratuities	4,001.0	4,010.6	4,010.6	4,130.9	4,378.7	4,553.9
217	Contract Officers Education Benefits	25.0	25.5	25.5	26.3	27.8	29.0
22	**Goods & Services**	**9,904.7**	**7,547.5**	**14,447.5**	**13,594.9**	**14,546.6**	**16,146.8**
222	Travel and Subsistence	587.0	1,185.2	1,185.2	1,244.5	1,331.6	1,478.1
223	Office Materials and Supplies	127.0	225.4	225.4	236.7	253.2	281.1
224	Operational Materials and Supplies	25.0	57.4	57.4	60.2	64.5	71.6
225	Transport and Fuel	228.0	471.3	471.3	494.9	529.5	587.8
227	Other Operational Expenses	8,134.7	5,029.5	10,929.5	10,951.0	11,717.6	13,006.5
228	Training	803.0	578.7	1,578.7	607.6	650.2	721.7
23	**Utilities, Rentals and Property Costs**	**499.0**	**899.2**	**899.2**	**944.1**	**1,010.2**	**1,121.3**
232	Rentals of Property	435.0	761.5	761.5	799.5	855.5	949.6
233	Routine Maintenance	64.0	137.7	137.7	144.6	154.7	171.7
25	**Grants Subsidies and Transfers**	**33.0**	**86.9**	**86.9**	**91.2**	**97.6**	**108.4**
251	Membership Fees, Subscriptions & Contribution	33.0	86.9	86.9	91.2	97.6	108.4
27	**Capital Formation**	**1,198.0**	**266.4**	**3,766.4**	**279.7**	**299.3**	**332.2**
271	Office Equipment, Furniture & Fittings	163.0	266.4	266.4	279.7	299.3	332.2
272	Information & Communication Technology			3,500.0			
273	Motor Vehicles	1,035.0					
Grand Total		**33,342.7**	**32,127.8**	**42,527.8**	**38,937.6**	**41,422.8**	**44,196.8**

503	Ombudsman Commission	503

Main Program: Law Courts And Judicial Operations

Program: Information Technology

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

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

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

23250 Ombudsman Commission Case Management System

503	Ombudsman Commission	503

Project: 23250 Ombudsman Commission Case Management System **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**	**0.0**	**5,000.0**
227	Other Operational Expenses	500.0	0.0	500.0
228	Training	500.0	0.0	1,000.0
272	Information & Communication Technology	0.0	0.0	3,500.0
	GRAND TOTAL	**1,000.0**	**0.0**	**5,000.0**

B: Other Data in 2024

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

2. Performance Indicator: Easy retrieval of data and reliable information to clients through the Case Management System.

503	Ombudsman Commission	503

Main Program: Miscellaneous Law and Order Services

Program: Investigation of Citizen's Complaints

Program Objectives:
To permit an independent inquiry into citizens complaints against decisions 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 0 Activities and Projects the expenditure and other data of which are given in the following tables:

503	Ombudsman Commission	503

Activity: 10740 Investigation of Citizen's Complaints Transfers **(PBS Code: 50317021101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**21,708.0**	**23,327.8**	**23,327.8**
211	Salaries and Allowances	17,324.0	18,933.2	18,933.2
214	Leave fares	358.0	358.5	358.5
215	Retirement Benefits, Pensions, Gratuities	4,001.0	4,010.6	4,010.6
217	Contract Officers Education Benefits	25.0	25.5	25.5
22	**Goods & Services**	**8,904.7**	**7,547.5**	**12,947.5**
222	Travel and Subsistence	587.0	1,185.2	1,185.2
223	Office Materials and Supplies	127.0	225.4	225.4
224	Operational Materials and Supplies	25.0	57.4	57.4
225	Transport and Fuel	228.0	471.3	471.3
227	Other Operational Expenses	7,634.7	5,029.5	10,429.5
228	Training	303.0	578.7	578.7
23	**Utilities, Rentals and Property Costs**	**499.0**	**899.2**	**899.2**
232	Rentals of Property	435.0	761.5	761.5
233	Routine Maintenance	64.0	137.7	137.7
25	**Grants Subsidies and Transfers**	**33.0**	**86.9**	**86.9**
251	Membership Fees, Subscriptions & Contribution	33.0	86.9	86.9
27	**Capital Formation**	**1,198.0**	**266.4**	**266.4**
271	Office Equipment, Furniture & Fittings	163.0	266.4	266.4
273	Motor Vehicles	1,035.0	0.0	0.0
	GRAND TOTAL	**32,342.7**	**32,127.8**	**37,527.8**

B: Other Data in 2024

1. Funded Positions: 204

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

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

3. OC goods and services is set to an increase of K5.4 million in 2024 to support the operational needs of OC during that year.

505	National Research Institute	505

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**	**5,546.0**	**8,958.1**	**11,838.1**	**33,023.7**	**33,124.5**	**33,402.7**
Program	**Research**		**4,000.0**	**3,000.0**	**30,000.0**	**30,000.0**	**30,000.0**
23982	PNG Knowledge Hub Development Project		4,000.0	3,000.0	30,000.0	30,000.0	30,000.0
Program	**Policy-Oriented Research**	**5,546.0**	**4,958.1**	**8,838.1**	**3,023.7**	**3,124.5**	**3,402.7**
10741	National Research Institute Transfer	5,546.0	4,958.1	8,838.1	3,023.7	3,124.5	3,402.7
Main Program	**Government Buildings Administration**			**3,000.0**	**5,000.0**	**4,000.0**	**3,000.0**
Program	**Buildings & Construction**			**3,000.0**	**5,000.0**	**4,000.0**	**3,000.0**
23983	PNGNRI Building & Staffing Infrastructure Refurbishment			3,000.0	5,000.0	4,000.0	3,000.0
Main Program	**Community Relations and Social Groups Services**			**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
Program	**Expansion of Youth's Role in Development**			**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
24273	National Youth Strategic Intervention Program			1,000.0	1,000.0	1,000.0	1,000.0
	Grand Total	**5,546.0**	**8,958.1**	**15,838.1**	**39,023.7**	**38,124.5**	**37,402.7**

505	National Research Institute	505

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**	**4,152.0**	**4,245.2**	**6,125.2**	**882.7**	**935.6**	**973.1**
211	Salaries and Allowances	3,107.0	3,294.2	5,174.2	217.3	230.4	239.6
214	Leave fares	309.0	279.3	279.3	220.4	233.6	243.0
215	Retirement Benefits, Pensions, Gratuities	643.0	578.7	578.7	221.5	234.7	244.1
217	Contract Officers Education Benefits	93.0	93.0	93.0	223.5	236.9	246.4
22	**Goods & Services**	**1,103.5**	**4,055.8**	**3,855.8**	**1,653.9**	**1,690.8**	**1,876.7**
222	Travel and Subsistence	39.0	31.0	31.0	233.1	238.3	264.5
223	Office Materials and Supplies	64.5	24.3	624.3	234.2	239.4	265.7
224	Operational Materials and Supplies	42.5	24.8	24.8	235.2	240.5	266.9
225	Transport and Fuel	25.0	9.9	9.9	236.3	241.5	268.1
226	Administrative Consultancy Fees	17.0	3,006.4	206.4	237.3	242.6	269.3
227	Other Operational Expenses	910.0	957.2	2,957.2	238.4	243.7	270.5
228	Training	5.5	2.2	2.2	239.4	244.8	271.7
23	**Utilities, Rentals and Property Costs**	**290.5**	**157.1**	**157.1**	**487.3**	**498.1**	**552.9**
231	Utilities	202.0	63.0	63.0	242.6	248.0	275.3
233	Routine Maintenance	88.5	94.1	94.1	244.7	250.1	277.6
27	**Capital Formation**		**500.0**	**5,700.0**	**36,000.0**	**35,000.0**	**34,000.0**
270	Capital Formation				36,000.0	35,000.0	34,000.0
274	Feasibility Studies & Project Preparation		500.0				
276	Construction, Renovation and Improvements			5,700.0			
Grand Total		**5,546.0**	**8,958.1**	**15,838.1**	**39,023.9**	**38,124.5**	**37,402.7**

505	National Research Institute	505

Main Program: Social and Economic Fundamental Research

Program: Research

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

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

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

23982 PNG Knowledge Hub Development Project

505	National Research Institute	505

Project: 23982 PNG Knowledge Hub Development Project **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**4,000.0**	**3,000.0**
226	Administrative Consultancy Fees	0.0	3,000.0	0.0
227	Other Operational Expenses	0.0	500.0	100.0
274	Feasibility Studies & Project Preparation	0.0	500.0	0.0
276	Construction, Renovation and Improvements	0.0	0.0	2,900.0
	GRAND TOTAL	**0.0**	**4,000.0**	**3,000.0**

B: Other Data in 2024

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

2. Performance Indicators:

Construction of PNG Knowledge Hub.

505	National Research Institute	505

Main Program: Social and Economic Fundamental Research

Program: Policy-Oriented Research

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

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

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

10741 National Research Institute Transfer

505	National Research Institute	505

Activity: 10741 National Research Institute Transfer **(PBS Code: 50516011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,152.0**	**4,245.2**	**6,125.2**
211	Salaries and Allowances	3,107.0	3,294.2	5,174.2
214	Leave fares	309.0	279.3	279.3
215	Retirement Benefits, Pensions, Gratuities	643.0	578.7	578.7
217	Contract Officers Education Benefits	93.0	93.0	93.0
22	**Goods & Services**	**1,103.5**	**555.8**	**2,555.8**
222	Travel and Subsistence	39.0	31.0	31.0
223	Office Materials and Supplies	64.5	24.3	24.3
224	Operational Materials and Supplies	42.5	24.8	24.8
225	Transport and Fuel	25.0	9.9	9.9
226	Administrative Consultancy Fees	17.0	6.4	6.4
227	Other Operational Expenses	910.0	457.2	2,457.2
228	Training	5.5	2.2	2.2
23	**Utilities, Rentals and Property Costs**	**290.5**	**157.1**	**157.1**
231	Utilities	202.0	63.0	63.0
233	Routine Maintenance	88.5	94.1	94.1
	GRAND TOTAL	**5,546.0**	**4,958.1**	**8,838.1**

B: Other Data in 2024

1. Approved Establishment is 83

Staff on Strength: 44
Non-citizen staff:3
Unfunded vacancy: 39

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

3. K2.00 million under item 227 is to cater for the Research programs under NRI for 2024.

505	National Research Institute	505

Main Program: Government Buildings Administration

Program: Buildings & Construction

Program Objectives:

Program Description:

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

23983 PNGNRI Building & Staffing Infrastructure Refurbishment

505	National Research Institute	505

Project: 23983 PNGNRI Building & Staffing Infrastructure Refurbishment **(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	200.0
276	Construction, Renovation and Improvements	0.0	0.0	2,800.0
	GRAND TOTAL	**0.0**	**0.0**	**3,000.0**

B: Other Data in 2024

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

2. Performance Indicator:

Refurbishment and rehabilitation of infrastructure and staff houses completed.

505	National Research Institute	505

Main Program: Community Relations and Social Groups Services

Program: Expansion of Youth's Role in Development

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

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

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

24273 National Youth Strategic Intervention Program

505	National Research Institute	505

Project: 24273 National Youth Strategic Intervention Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**1,000.0**
223	Office Materials and Supplies	0.0	0.0	600.0
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**	**1,000.0**

B: Other Data in 2024

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

2. Performance Indicators:
2.1 Research on youth (Out-Of-School) bulge socialand economic implications
2.2 Review stakeholders' initiatives in both formal education, informal and economic sectors to build baseline database on youth, periodically review, critically analyse, and measure outputs and impact

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506	National Training Council	506

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**	**1,785.0**	**2,421.1**	**2,871.1**	**2,973.8**	**3,160.9**	**3,352.5**
Program	**National Training Policy on Skills**	**1,785.0**	**2,421.1**	**2,871.1**	**2,973.8**	**3,160.9**	**3,352.5**
10743	National Training Council Transfers	1,785.0	2,421.1	2,871.1	2,973.8	3,160.9	3,352.5
Grand Total		**1,785.0**	**2,421.1**	**2,871.1**	**2,973.8**	**3,160.9**	**3,352.5**

506	National Training Council	506

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**	**1,264.4**	**2,042.7**	**2,042.7**	**2,104.0**	**2,230.2**	**2,319.4**
211	Salaries and Allowances	1,198.5	1,829.6	1,829.6	1,884.5	1,997.6	2,077.5
212	Wages	6.0					
214	Leave fares	41.0	60.0	60.0	61.8	65.5	68.1
215	Retirement Benefits, Pensions, Gratuities	18.9	153.1	153.1	157.7	167.1	173.8
22	**Goods & Services**	**499.8**	**348.3**	**628.3**	**659.7**	**705.9**	**783.5**
221	Domestic Travel and Subsistence	71.0	32.3	32.3	34.0	36.3	40.3
222	Travel and Subsistence	32.0	14.8	14.8	15.5	16.6	18.4
223	Office Materials and Supplies	14.0	8.8	14.8	15.5	16.6	18.4
225	Transport and Fuel	32.8	22.9	22.9	24.0	25.7	28.5
227	Other Operational Expenses	348.0	172.5	166.5	174.8	187.1	207.7
228	Training	2.0	97.0	377.0	395.9	423.6	470.2
23	**Utilities, Rentals and Property Costs**	**16.0**	**6.9**	**6.9**	**7.2**	**7.7**	**8.6**
233	Routine Maintenance	16.0	6.9	6.9	7.2	7.7	8.6
25	**Grants Subsidies and Transfers**	**0.8**	**0.5**	**0.5**	**0.5**	**0.6**	**0.6**
251	Membership Fees, Subscriptions & Contribution	0.8	0.5	0.5	0.5	0.6	0.6
27	**Capital Formation**	**4.0**	**22.7**	**192.7**	**202.3**	**216.5**	**240.3**
271	Office Equipment, Furniture & Fittings	4.0	22.7	22.7	23.8	25.5	28.3
273	Motor Vehicles			170.0	178.5	191.0	212.0
Grand Total		**1,785.0**	**2,421.1**	**2,871.1**	**2,973.7**	**3,160.9**	**3,352.4**

506	National Training Council	506

Main Program: Labour Employment and Industrial Relations Services

Program: National Training Policy on Skills

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

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

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

10743 National Training Council Transfers

506	National Training Council	506

Activity: 10743 National Training Council Transfers **(PBS Code: 50639051101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,264.4**	**2,042.7**	**2,042.7**
211	Salaries and Allowances	1,198.5	1,829.6	1,829.6
212	Wages	6.0	0.0	0.0
214	Leave fares	41.0	60.0	60.0
215	Retirement Benefits, Pensions, Gratuities	18.9	153.1	153.1
22	**Goods & Services**	**499.8**	**348.3**	**628.3**
221	Domestic Travel and Subsistence	71.0	32.3	32.3
222	Travel and Subsistence	32.0	14.8	14.8
223	Office Materials and Supplies	14.0	8.8	14.8
225	Transport and Fuel	32.8	22.9	22.9
227	Other Operational Expenses	348.0	172.5	166.5
228	Training	2.0	97.0	377.0
23	**Utilities, Rentals and Property Costs**	**16.0**	**6.9**	**6.9**
233	Routine Maintenance	16.0	6.9	6.9
25	**Grants Subsidies and Transfers**	**0.8**	**0.5**	**0.5**
251	Membership Fees, Subscriptions & Contribution	0.8	0.5	0.5
27	**Capital Formation**	**4.0**	**22.7**	**192.7**
271	Office Equipment, Furniture & Fittings	4.0	22.7	22.7
273	Motor Vehicles	0.0	0.0	170.0
	GRAND TOTAL	**1,785.0**	**2,421.1**	**2,871.1**

B: Other Data in 2024

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

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

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

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

507	National Economic & Fiscal Commission	507

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**National Economic Management**	**7,239.2**	**4,759.7**	**7,759.7**	**8,087.6**	**8,622.8**	**9,341.8**
Program	**National Policy Formulation and Co-ordination Services**	**7,239.2**	**4,759.7**	**7,759.7**	**8,087.6**	**8,622.8**	**9,341.8**
10744	National Economic & Fiscal Commission Transfers	4,239.2	4,059.7	4,059.7	4,202.6	4,465.9	4,727.6
13439	Intergovernment Financing Arrangment Review (IGFAR)	3,000.0	700.0	3,700.0	3,885.0	4,157.0	4,614.2
Grand Total		**7,239.2**	**4,759.7**	**7,759.7**	**8,087.6**	**8,622.8**	**9,341.8**

507	National Economic & Fiscal Commission	507

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**	**2,174.2**	**3,003.7**	**3,003.7**	**3,093.7**	**3,279.4**	**3,410.6**
211	Salaries and Allowances	2,024.9	2,672.5	2,672.5	2,752.6	2,917.8	3,034.5
214	Leave fares	55.0	250.0	250.0	257.5	273.0	283.9
215	Retirement Benefits, Pensions, Gratuities	94.3	81.2	81.2	83.6	88.6	92.2
22	**Goods & Services**	**4,280.0**	**1,721.2**	**4,721.2**	**4,957.4**	**5,304.3**	**5,887.8**
222	Travel and Subsistence	730.0	547.2	547.2	574.5	614.8	682.4
223	Office Materials and Supplies	55.0	22.6	22.6	23.8	25.4	28.2
224	Operational Materials and Supplies	36.0	15.0	15.0	15.8	16.9	18.7
225	Transport and Fuel	64.0	26.4	26.4	27.7	29.6	32.9
226	Administrative Consultancy Fees	45.0	18.7	18.7	19.7	21.0	23.4
227	Other Operational Expenses	3,314.0	1,076.3	4,076.3	4,280.1	4,579.7	5,083.5
228	Training	36.0	15.0	15.0	15.8	16.9	18.7
23	**Utilities, Rentals and Property Costs**	**32.0**	**13.2**	**13.2**	**13.8**	**14.8**	**16.4**
233	Routine Maintenance	32.0	13.2	13.2	13.8	14.8	16.4
27	**Capital Formation**	**753.0**	**21.6**	**21.6**	**22.7**	**24.2**	**27.0**
271	Office Equipment, Furniture & Fittings	46.0	18.7	18.7	19.7	21.0	23.4
273	Motor Vehicles	700.0					
276	Construction, Renovation and Improvements	7.0	2.9	2.9	3.0	3.2	3.6
Grand Total		**7,239.2**	**4,759.7**	**7,759.7**	**8,087.6**	**8,622.7**	**9,341.8**

507	National Economic & Fiscal Commission	507

Main Program: National Economic Management

Program: National Policy Formulation and Co-ordination Services

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

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

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

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

507	National Economic & Fiscal Commission	507

Activity: 10744 National Economic & Fiscal Commission Transfers **(PBS Code: 50712011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,174.2**	**3,003.7**	**3,003.7**
211	Salaries and Allowances	2,024.9	2,672.5	2,672.5
214	Leave fares	55.0	250.0	250.0
215	Retirement Benefits, Pensions, Gratuities	94.3	81.2	81.2
22	**Goods & Services**	**1,280.0**	**1,021.2**	**1,021.2**
222	Travel and Subsistence	730.0	547.2	547.2
223	Office Materials and Supplies	55.0	22.6	22.6
224	Operational Materials and Supplies	36.0	15.0	15.0
225	Transport and Fuel	64.0	26.4	26.4
226	Administrative Consultancy Fees	45.0	18.7	18.7
227	Other Operational Expenses	314.0	376.3	376.3
228	Training	36.0	15.0	15.0
23	**Utilities, Rentals and Property Costs**	**32.0**	**13.2**	**13.2**
233	Routine Maintenance	32.0	13.2	13.2
27	**Capital Formation**	**753.0**	**21.6**	**21.6**
271	Office Equipment, Furniture & Fittings	46.0	18.7	18.7
273	Motor Vehicles	700.0	0.0	0.0
276	Construction, Renovation and Improvements	7.0	2.9	2.9
	GRAND TOTAL	**4,239.2**	**4,059.7**	**4,059.7**

B: Other Data in 2024

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

2. Casuals: 5

3. Vehicles: 5

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

507	National Economic & Fiscal Commission	507

Activity: 13439 Intergovernment Financing Arrangment Review (IGFAR) **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**3,000.0**	**700.0**	**3,700.0**
227	Other Operational Expenses	3,000.0	700.0	3,700.0
	GRAND TOTAL	**3,000.0**	**700.0**	**3,700.0**

B: Other Data in 2024

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

510	Legal Training Institute	510

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Tertiary Education**	**3,000.3**	**13,273.0**	**6,273.0**	**53,374.5**	**53,578.7**	**13,734.9**
Program	**Practice-Oriented Legal Education**	**3,000.3**	**13,273.0**	**6,273.0**	**53,374.5**	**53,578.7**	**13,734.9**
10746	Practice-Orientated Legal Education Transfers	3,000.3	3,273.0	3,273.0	3,374.5	3,578.7	3,734.9
21416	Relocation of Legal Training Institute (LTI)		10,000.0	3,000.0	50,000.0	50,000.0	10,000.0
Grand Total		**3,000.3**	**13,273.0**	**6,273.0**	**53,374.5**	**53,578.7**	**13,734.9**

510	Legal Training Institute	510

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**	**2,675.2**	**3,106.8**	**3,106.8**	**3,199.9**	**3,392.0**	**3,527.6**
211	Salaries and Allowances	2,495.3	2,834.8	2,854.9	2,940.5	3,117.0	3,241.6
214	Leave fares	50.0	100.0	200.0	206.0	218.4	227.1
215	Retirement Benefits, Pensions, Gratuities	129.9	172.0	51.9	53.4	56.6	58.9
22	**Goods & Services**	**193.0**	**599.0**	**596.8**	**101.6**	**108.7**	**120.6**
222	Travel and Subsistence	30.0	15.3	15.0	15.8	16.9	18.7
223	Office Materials and Supplies	33.0	16.9	16.9	17.7	19.0	21.0
224	Operational Materials and Supplies	30.0	15.6	15.6	16.4	17.5	19.5
225	Transport and Fuel	50.0	25.6	22.0	23.1	24.7	27.4
227	Other Operational Expenses	50.0	525.6	527.3	28.6	30.6	34.0
23	**Utilities, Rentals and Property Costs**	**32.0**	**16.1**	**16.1**	**16.9**	**18.1**	**20.1**
233	Routine Maintenance	32.0	16.1	16.1	16.9	18.1	20.1
25	**Grants Subsidies and Transfers**	**75.0**	**38.4**	**38.4**	**40.2**	**43.1**	**47.8**
251	Membership Fees, Subscriptions & Contribution	25.0	12.8	12.8	13.4	14.4	15.9
255	Grants/Transfers to Individuals and Non-profit Organisations	50.0	25.6	25.6	26.8	28.7	31.9
27	**Capital Formation**	**25.0**	**9,512.8**	**2,515.0**	**50,015.8**	**50,016.9**	**10,018.7**
270	Capital Formation				50,000.0	50,000.0	10,000.0
271	Office Equipment, Furniture & Fittings	25.0	12.8	15.0	15.8	16.9	18.7
276	Construction, Renovation and Improvements		9,500.0	2,500.0			
Grand Total		**3,000.2**	**13,273.1**	**6,273.1**	**53,374.4**	**53,578.8**	**13,734.8**

510	Legal Training Institute	510

Main Program: Tertiary Education

Program: Practice-Oriented Legal Education

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

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

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

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

510	Legal Training Institute	510

Activity: 10746 Practice-Orientated Legal Education Transfers **(PBS Code: 51021021101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,675.2**	**3,106.8**	**3,106.8**
211	Salaries and Allowances	2,495.3	2,834.8	2,854.9
214	Leave fares	50.0	100.0	200.0
215	Retirement Benefits, Pensions, Gratuities	129.9	172.0	51.9
22	**Goods & Services**	**193.0**	**99.0**	**96.8**
222	Travel and Subsistence	30.0	15.3	15.0
223	Office Materials and Supplies	33.0	16.9	16.9
224	Operational Materials and Supplies	30.0	15.6	15.6
225	Transport and Fuel	50.0	25.6	22.0
227	Other Operational Expenses	50.0	25.6	27.3
23	**Utilities, Rentals and Property Costs**	**32.0**	**16.1**	**16.1**
233	Routine Maintenance	32.0	16.1	16.1
25	**Grants Subsidies and Transfers**	**75.0**	**38.4**	**38.4**
251	Membership Fees, Subscriptions & Contribution	25.0	12.8	12.8
255	Grants/Transfers to Individuals and Non-profit Organisations	50.0	25.6	25.6
27	**Capital Formation**	**25.0**	**12.8**	**15.0**
271	Office Equipment, Furniture & Fittings	25.0	12.8	15.0
	GRAND TOTAL	**3,000.2**	**3,273.1**	**3,273.1**

B: Other Data in 2024

1 Staff Establishment: 77 positions

Staffing comprises: 40 Staff on Strength with 4 funded vacancies and 33 unfunded vacancies.

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

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

4. LTI is the only institute in the country offering legal training. The institute has increased its intake capacity and will take on board a larger number of trainee lawyers in 2024. The institute is also progressing its relocation project to have the institute relocated to a newlocation with expanded infrastructures and facilities that can house the increased capacity for both the trainees and the lecturers/ trainers.

510	Legal Training Institute	510

Project: 21416 Relocation of Legal Training Institute (LTI) **(PBS Code: 510-2102-1-201)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**10,000.0**	**3,000.0**
227	Other Operational Expenses	0.0	500.0	500.0
276	Construction, Renovation and Improvements	0.0	9,500.0	2,500.0
	GRAND TOTAL	**0.0**	**10,000.0**	**3,000.0**

B: Other Data in 2024

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

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

511	Office of Climate Change and Development	511

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Environment Protection and Conservation Services**	**9,942.0**	**16,946.1**	**21,646.1**	**8,290.8**	**8,550.4**	**9,345.0**
Program	**Climate Change and Environment Sustainability**	**9,942.0**	**16,946.1**	**21,646.1**	**8,290.8**	**8,550.4**	**9,345.0**
11955	Office of Climate Change and Development	7,923.2	6,946.1	9,646.1	8,290.8	8,550.4	9,345.0
23510	Climate Change Portfolio	2,018.8	10,000.0	12,000.0			
Main Program	**Economic and Infrastructure Development Schemes**	**113,893.0**		**52,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
Program	**Climate Change and Environment Sustainability**	**113,893.0**		**52,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
22853	Building Resilience to Climate Change	113,893.0		6,000.0	1,000.0	1,000.0	1,000.0
24329	PNG Climate First			46,000.0			
Grand Total		**123,835.0**	**16,946.1**	**73,646.1**	**9,290.8**	**9,550.4**	**10,345.0**

511	Office of Climate Change and Development	511

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**5,584.1**	**5,749.9**	**6,249.9**	**1,966.7**	**2,084.8**	**2,168.2**
211	Salaries and Allowances	4,399.4	4,689.9	5,258.3	1,523.6	1,615.1	1,679.7
213	Overtime	140.3	60.0				
214	Leave fares	570.0	500.0				
215	Retirement Benefits, Pensions, Gratuities	474.4	500.0	991.6	443.1	469.7	488.5
22	**Goods & Services**	**117,863.8**	**11,039.8**	**67,009.7**	**4,471.9**	**4,572.2**	**5,075.1**
221	Domestic Travel and Subsistence	104.0	113.4	103.0	928.7	949.5	1,054.0
222	Travel and Subsistence	90.0	52.4	1,042.0	699.5	715.2	793.9
223	Office Materials and Supplies	93.0	45.0	93.0	468.5	479.0	531.7
224	Operational Materials and Supplies	82.0	63.9	82.0	470.7	481.2	534.2
225	Transport and Fuel	88.0	95.4	88.0	236.4	241.7	268.2
226	Administrative Consultancy Fees	101.0	45.3	101.0	474.8	485.5	538.9
227	Other Operational Expenses	3,886.8	10,613.0	14,475.2	953.8	975.2	1,082.4
228	Training	26.0	11.4	25.5	239.5	244.9	271.8
229	Other Category for Donor Funded Projects	113,393.0		51,000.0			
23	**Utilities, Rentals and Property Costs**	**231.0**	**86.7**	**231.0**	**487.5**	**498.4**	**553.2**
231	Utilities	156.0	69.9	156.0	242.7	248.1	275.4
233	Routine Maintenance	75.0	16.8	75.0	244.8	250.3	277.8
25	**Grants Subsidies and Transfers**	**77.0**	**34.3**	**76.5**	**795.2**	**812.9**	**902.4**
251	Membership Fees, Subscriptions & Contribution	58.0	25.8	57.5	527.3	539.1	598.4
255	Grants/Transfers to Individuals and Non-profit Organisations	19.0	8.5	19.0	267.9	273.8	304.0
27	**Capital Formation**	**79.0**	**35.4**	**79.0**	**1,569.3**	**1,582.1**	**1,646.1**
270	Capital Formation				1,000.0	1,000.0	1,000.0
271	Office Equipment, Furniture & Fittings	79.0	35.4	79.0	569.3	582.1	646.1
Grand Total		**123,834.9**	**16,946.1**	**73,646.1**	**9,290.6**	**9,550.4**	**10,345.0**

511	Office of Climate Change and Development	511

Main Program: Economic and Infrastructure Development Schemes

Program: Climate Change and Environment Sustainability

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

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

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

22853 Building Resilience to Climate Change
24329 PNG Climate First

511	Office of Climate Change and Development	511

Activity: 11955 Office of Climate Change and Development **(PBS Code: 51127011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**5,584.1**	**5,749.9**	**6,249.9**
211	Salaries and Allowances	4,399.4	4,689.9	5,258.3
213	Overtime	140.3	60.0	0.0
214	Leave fares	570.0	500.0	0.0
215	Retirement Benefits, Pensions, Gratuities	474.4	500.0	991.6
22	**Goods & Services**	**1,952.0**	**1,039.8**	**3,009.7**
221	Domestic Travel and Subsistence	104.0	113.4	103.0
222	Travel and Subsistence	90.0	52.4	1,042.0
223	Office Materials and Supplies	93.0	45.0	93.0
224	Operational Materials and Supplies	82.0	63.9	82.0
225	Transport and Fuel	88.0	95.4	88.0
226	Administrative Consultancy Fees	101.0	45.3	101.0
227	Other Operational Expenses	1,368.0	613.0	1,475.2
228	Training	26.0	11.4	25.5
23	**Utilities, Rentals and Property Costs**	**231.0**	**86.7**	**231.0**
231	Utilities	156.0	69.9	156.0
233	Routine Maintenance	75.0	16.8	75.0
25	**Grants Subsidies and Transfers**	**77.0**	**34.3**	**76.5**
251	Membership Fees, Subscriptions & Contribution	58.0	25.8	57.5
255	Grants/Transfers to Individuals and Non-profit Organisations	19.0	8.5	19.0
27	**Capital Formation**	**79.0**	**35.4**	**79.0**
271	Office Equipment, Furniture & Fittings	79.0	35.4	79.0
	GRAND TOTAL	**7,923.1**	**6,946.1**	**9,646.1**

B: Other Data in 2024

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

2. Performance Indicator:
I) Policy:develop climate change related policy in cooperation with other departments
II)Pilot projects and programs: support other departments to implement climate change projects in the area of
a) REDD+: benefiting from the international efforts to reduce emissions from avoided deforestation and forest degradation (REDD+) and
b) Adaptation: preparing the country to cope with the risks arising from climate change
c) Low-carbon growth: support projects to reduce PNG's future GHG emissions to achieve MTDP goal to reduce carbon emission by 50% by 2030
III) Funding: secure international funding through participation in international negotiations and bilateral negotiations with development partners
IV) MRV and national communication: comply with international climate change regulation to monitor, report and verify (MRV) PNG's greenhouse gas emissions
V) National consultation: conduct the national consultation process to inform PNG's population about the risks and

opportunities arising from climate change

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

511	Office of Climate Change and Development	511

Project: 22853 Building Resilience to Climate Change **(PBS Code: 511-2701-1-210)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**500.0**	**0.0**	**1,000.0**
227	Other Operational Expenses	500.0	0.0	1,000.0
	17 - Asian Development Bank - Grant	**113,393.0**	**0.0**	**5,000.0**
229	Other Category for Donor Funded Projects	113,393.0	0.0	5,000.0
	GRAND TOTAL	**113,893.0**	**0.0**	**6,000.0**

B: Other Data in 2024

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

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

511	Office of Climate Change and Development	511

Project: 23510 Climate Change Portfolio **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	07 - Australian Agency for International	**2,018.8**	**10,000.0**	**12,000.0**
227	Other Operational Expenses	2,018.8	10,000.0	12,000.0
	GRAND TOTAL	**2,018.8**	**10,000.0**	**12,000.0**

B: Other Data in 2024

1. Funding Source: Funded through DFAT Grant.

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

511	Office of Climate Change and Development	511

Project: 24329 PNG Climate First **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	07 - Australian Agency for International	**0.0**	**0.0**	**46,000.0**
229	Other Category for Donor Funded Projects	0.0	0.0	46,000.0
	GRAND TOTAL	**0.0**	**0.0**	**46,000.0**

B: Other Data in 2024

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

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

512	University of Papua New Guinea	512

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Social and Economic Fundamental Research**			**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
Program	**Tertiary Education**			**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
24356	Innovative Research and Development			1,000.0	1,000.0	1,000.0	1,000.0
Main Program	**Tertiary Education**	**80,730.0**	**90,400.0**	**89,400.0**	**10,659.3**	**9,698.9**	**7,726.8**
Program	**Waigani Campus**	**78,230.0**	**80,400.0**	**83,400.0**	**4,659.3**	**3,698.9**	**2,726.8**
10748	Waigani Campus Transfers	78,230.0	80,400.0	80,400.0	659.3	698.9	726.8
20826	UPNG Science IV Building			3,000.0	4,000.0	3,000.0	2,000.0
Program	**Government Buildings Maintenance**			**3,000.0**	**3,000.0**	**3,000.0**	**2,000.0**
24279	Full Rehabilitation of Science 1, 2 & 3 Buildings			3,000.0	3,000.0	3,000.0	2,000.0
Program	**Buildings & Construction**	**2,500.0**	**10,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
23414	UPNG Infrastructure Maintenance	2,500.0	10,000.0	3,000.0	3,000.0	3,000.0	3,000.0
	Grand Total	**80,730.0**	**90,400.0**	**90,400.0**	**11,659.3**	**10,698.9**	**8,726.8**

512	University of Papua New Guinea	512

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**78,230.0**	**80,400.0**	**80,400.0**	**659.3**	**698.9**	**726.8**
211	Salaries and Allowances	72,332.0	74,502.0	74,502.0	217.3	230.4	239.6
214	Leave fares	2,398.0	2,398.0	2,398.0	220.5	233.8	243.1
215	Retirement Benefits, Pensions, Gratuities	3,500.0	3,500.0	3,500.0	221.5	234.7	244.1
22	**Goods & Services**	**200.0**	**200.0**	**1,900.0**			
226	Administrative Consultancy Fees			300.0			
227	Other Operational Expenses	200.0	200.0	1,600.0			
27	**Capital Formation**	**2,300.0**	**9,800.0**	**8,100.0**	**11,000.0**	**10,000.0**	**8,000.0**
270	Capital Formation				11,000.0	10,000.0	8,000.0
276	Construction, Renovation and Improvements	2,300.0	9,800.0	8,100.0			
Grand Total		**80,730.0**	**90,400.0**	**90,400.0**	**11,659.3**	**10,698.9**	**8,726.8**

512	University of Papua New Guinea	512

Main Program: Social and Economic Fundamental Research

Program: Tertiary Education

Program Objectives:
To produce tertiary educated and skilled professionals to actively participate in the nations socio- economical development and strengthening its internationalcompetitiveness.

Program Description:
The provision of teaching and research services at the University of Papua New Guinea Main Campus in the fields of: Economics, Commerce, Politics, Administrative Studies, Anthropology, Sociology, Psychology, Geography, Library studies, Law, Biology, Chemistry, Sciences,etc

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

24356 Innovative Research and Development

512	University of Papua New Guinea	512

Project: 24356 Innovative Research and Development **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2024

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

Performance Indicator:

2.1 Supporting post-graduate students at UPNG to undertake agri-based research

512	University of Papua New Guinea	512

Main Program: Tertiary Education

Program: Waigani Campus

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

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

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

10748	Waigani Campus Transfers
20826	UPNG Science IV Building

512	University of Papua New Guinea	512

Activity: 10748 Waigani Campus Transfers **(PBS Code: 51221021101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**78,230.0**	**80,400.0**	**80,400.0**
211	Salaries and Allowances	72,332.0	74,502.0	74,502.0
214	Leave fares	2,398.0	2,398.0	2,398.0
215	Retirement Benefits, Pensions, Gratuities	3,500.0	3,500.0	3,500.0
	GRAND TOTAL	**78,230.0**	**80,400.0**	**80,400.0**

B: Other Data in 2024

1. Approved Establishment: 1007

Staff on Strength- 818
Funded Vacancies - 189
Non-Citizen Staff - 24
Casual - 174- this staff are on hire and firebasis and includes part -time academic staff.
Unattached (retiring) -57

2. Revenue Collection: To be retained and spend according to the University's operational budget. Revenue estimated for 2024 is K38.60 million.

512	University of Papua New Guinea	512

Project: 20826 UPNG Science IV Building **(PBS Code: 512-2102-1-214)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**3,000.0**
226	Administrative Consultancy Fees	0.0	0.0	300.0
227	Other Operational Expenses	0.0	0.0	200.0
276	Construction, Renovation and Improvements	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 Government of Papua New Guinea.

2. Performance Indicators:

2.1 Construction of Science IV building

512	University of Papua New Guinea	512

Main Program: Tertiary Education

Program: Government Buildings Maintenance

Program Objectives:

Program Description:

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

24279 Full Rehabilitation of Science 1, 2 & 3 Buildings

512	University of Papua New Guinea	512

Project: 24279 Full Rehabilitation of Science 1, 2 & 3 Buildings **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**3,000.0**
227	Other Operational Expenses	0.0	0.0	200.0
276	Construction, Renovation and Improvements	0.0	0.0	2,800.0
	GRAND TOTAL	**0.0**	**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 Remodelling and upgrading of Science 1,2 and3 buildings.

512	University of Papua New Guinea	512

Main Program: Tertiary Education

Program: Buildings & Construction

Program Objectives:

Program Description:

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

23414 UPNG Infrastructure Maintenance

512	University of Papua New Guinea	512

Project: 23414 UPNG Infrastructure Maintenance **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,500.0**	**10,000.0**	**3,000.0**
227	Other Operational Expenses	200.0	200.0	200.0
276	Construction, Renovation and Improvements	2,300.0	9,800.0	2,800.0
	GRAND TOTAL	**2,500.0**	**10,000.0**	**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 Gunter building roofing maintained, and,
2.2Arts 2 building rehabilitated

513	University of Technology	513

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	**Tertiary Education**	**75,605.1**	**93,553.1**	**84,633.1**	**16,541.3**	**14,764.2**	**15,203.2**
Program	**Research**			**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
24004	Research & Development Program			1,000.0	1,000.0	1,000.0	1,000.0
Program	**Tertiary Education Management Co-ordination**	**1,500.0**	**3,000.0**	**3,000.0**	**4,000.0**	**4,000.0**	**4,000.0**
22693	Library Extension	1,500.0	3,000.0	3,000.0	4,000.0	4,000.0	4,000.0
Program	**Science and Technology Education**	**70,605.1**	**70,553.1**	**74,633.1**	**5,541.3**	**5,764.2**	**6,203.2**
10781	Science and Technology Education Transfers	70,605.1	70,553.1	74,633.1	5,541.3	5,764.2	6,203.2
Program	**Tertiary Education Co-ordination and Support Services**	**1,500.0**	**10,000.0**	**3,000.0**	**3,000.0**	**2,000.0**	**2,000.0**
23137	Multi-Purpose Hall	1,500.0	10,000.0	3,000.0	3,000.0	2,000.0	2,000.0
Program	**Buildings & Construction**	**2,000.0**	**10,000.0**	**3,000.0**	**3,000.0**	**2,000.0**	**2,000.0**
23415	Unitech Infrastructure Development (Telikom College)	2,000.0	10,000.0	3,000.0	3,000.0	2,000.0	2,000.0
Grand Total		**75,605.1**	**93,553.1**	**84,633.1**	**16,541.3**	**14,764.2**	**15,203.2**

513	University of Technology	513

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**	**66,695.1**	**68,553.3**	**71,233.5**	**2,628.0**	**2,785.6**	**2,897.0**
211	Salaries and Allowances	53,673.1	55,651.1	58,123.6	1,741.6	1,846.1	1,919.9
214	Leave fares	3,592.0	3,792.6	3,922.0	441.1	467.5	486.2
215	Retirement Benefits, Pensions, Gratuities	8,768.0	8,658.7	8,797.6	221.7	235.0	244.4
217	Contract Officers Education Benefits	662.0	450.9	390.3	223.6	237.0	246.5
22	**Goods & Services**	**2,510.0**	**1,707.0**	**3,999.6**	**1,421.4**	**1,453.3**	**1,613.1**
223	Office Materials and Supplies	250.0	111.6	300.0	234.3	239.5	265.9
225	Transport and Fuel	386.0	172.3	200.0	709.1	725.0	804.7
227	Other Operational Expenses	1,698.0	1,344.5	3,199.6	238.5	243.9	270.7
228	Training	176.0	78.6	300.0	239.5	244.9	271.8
23	**Utilities, Rentals and Property Costs**	**600.0**	**267.8**	**600.0**	**1,224.0**	**1,251.4**	**1,389.1**
233	Routine Maintenance	600.0	267.8	600.0	1,224.0	1,251.4	1,389.1
25	**Grants Subsidies and Transfers**	**1,400.0**	**624.9**	**400.0**	**267.9**	**273.8**	**304.0**
255	Grants/Transfers to Individuals and Non-profit Organisations	1,400.0	624.9	400.0	267.9	273.8	304.0
27	**Capital Formation**	**4,400.0**	**22,400.0**	**8,400.0**	**11,000.0**	**9,000.0**	**9,000.0**
270	Capital Formation				11,000.0	9,000.0	9,000.0
274	Feasibility Studies & Project Preparation	1,300.0					
276	Construction, Renovation and Improvements	3,100.0	22,400.0	8,400.0			
Grand Total		**75,605.1**	**93,553.0**	**84,633.1**	**16,541.3**	**14,764.1**	**15,203.2**

513	University of Technology	513

Main Program: Tertiary Education

Program: Research

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

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

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

24004 Research & Development Program

513	University of Technology	513

Project: 24004 Research & Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2024

1. This program is fully funded by the Government of Papua New Guinea.

2. Performance Indicator:

2.1 Supporting post-graduate students at Unitech to undertake agri-based research.

513	University of Technology	513

Main Program: Tertiary Education

Program: Tertiary Education Management Co-ordination

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

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

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

22693 Library Extension

513	University of Technology	513

Project: 22693 Library Extension **(PBS Code: 513-2102-3-205)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,500.0**	**3,000.0**	**3,000.0**
227	Other Operational Expenses	200.0	200.0	200.0
276	Construction, Renovation and Improvements	1,300.0	2,800.0	2,800.0
	GRAND TOTAL	**1,500.0**	**3,000.0**	**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. Library retrofit completed and in use, and,
2.2. Improved study facilities.

513	University of Technology	513

Main Program: Tertiary Education

Program: Science and Technology Education

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

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

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

10781 Science and Technology Education Transfers

513	University of Technology	513

Activity: 10781 Science and Technology Education Transfers **(PBS Code: 51321021101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**66,695.1**	**68,553.3**	**71,233.5**
211	Salaries and Allowances	53,673.1	55,651.1	58,123.6
214	Leave fares	3,592.0	3,792.6	3,922.0
215	Retirement Benefits, Pensions, Gratuities	8,768.0	8,658.7	8,797.6
217	Contract Officers Education Benefits	662.0	450.9	390.3
22	**Goods & Services**	**1,910.0**	**1,107.0**	**2,399.6**
223	Office Materials and Supplies	250.0	111.6	300.0
225	Transport and Fuel	386.0	172.3	200.0
227	Other Operational Expenses	1,098.0	744.5	1,599.6
228	Training	176.0	78.6	300.0
23	**Utilities, Rentals and Property Costs**	**600.0**	**267.8**	**600.0**
233	Routine Maintenance	600.0	267.8	600.0
25	**Grants Subsidies and Transfers**	**1,400.0**	**624.9**	**400.0**
255	Grants/Transfers to Individuals and Non-profit Organisations	1,400.0	624.9	400.0
	GRAND TOTAL	**70,605.1**	**70,553.0**	**74,633.1**

B: Other Data in 2024

1. Approved Establishment: 996

Staff on Strength: 902
Non-Citizen Staff: 45
Unfunded vacancies: 75
Funded vacancies: 0

2. Revenue Collection: Internal revenue generated by the agency is used to support its operation activities, 2024 Revenue estimated is at K33,790,000.

3. K1.4 million under item 227 is for the accreditation equipment.

513	University of Technology	513

Main Program: Tertiary Education

Program: Tertiary Education Co-ordination and Support Services

Program Objectives:

Program Description:

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

23137 Multi-Purpose Hall

513	University of Technology	513

Project: 23137 Multi-Purpose Hall **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,500.0**	**10,000.0**	**3,000.0**
227	Other Operational Expenses	200.0	200.0	200.0
274	Feasibility Studies & Project Preparation	1,300.0	0.0	0.0
276	Construction, Renovation and Improvements	0.0	9,800.0	2,800.0
	GRAND TOTAL	**1,500.0**	**10,000.0**	**3,000.0**

B: Other Data in 2024

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

2. Performance Indicator:
   Multi - purpose hall constructed and in use,

513	University of Technology	513

Main Program: Tertiary Education

Program: Buildings & Construction

Program Objectives:

Program Description:

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

23415 Unitech Infrastructure Development (Telikom College)

513	University of Technology	513

Project: 23415 Unitech Infrastructure Development (Telikom College) **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,000.0**	**10,000.0**	**3,000.0**
227	Other Operational Expenses	200.0	200.0	200.0
276	Construction, Renovation and Improvements	1,800.0	9,800.0	2,800.0
	GRAND TOTAL	**2,000.0**	**10,000.0**	**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 Agriculture Department building constructed and occupied,

2.2 State -of- the- art lecture room and office building complex constructed and fully operational, and

2.3 Male student dormitory (200 beds) constructed and occupied.

514	University of Goroka	514

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Tertiary Education**	**34,510.0**	**47,214.0**	**51,214.0**	**19,566.6**	**17,696.1**	**18,004.7**
Program	**Research**			**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
23998	Research & Development Program			1,000.0	1,000.0	1,000.0	1,000.0
Program	**University of Goroka**	**34,510.0**	**42,214.0**	**47,214.0**	**13,566.6**	**13,696.1**	**14,004.7**
10794	University of Goroka Transfers	33,510.0	32,214.0	44,214.0	3,566.6	3,696.1	4,004.7
22782	Central Administration Building	1,000.0	10,000.0	3,000.0	10,000.0	10,000.0	10,000.0
Program	**Buildings & Construction**		**5,000.0**	**3,000.0**	**5,000.0**	**3,000.0**	**3,000.0**
23416	UoG Infrastructure Development Program		5,000.0	3,000.0	5,000.0	3,000.0	3,000.0
Grand Total		**34,510.0**	**47,214.0**	**51,214.0**	**19,566.6**	**17,696.1**	**18,004.7**

514	University of Goroka	514

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**	**29,250.0**	**30,035.5**	**32,035.5**	**1,319.9**	**1,399.2**	**1,455.0**
211	Salaries and Allowances	22,514.0	24,690.9	24,690.9	435.7	461.9	480.3
212	Wages			2,000.0	218.4	231.5	240.7
214	Leave fares	3,004.0	1,248.7	1,248.7	220.5	233.8	243.1
215	Retirement Benefits, Pensions, Gratuities	3,670.0	3,944.9	3,944.9	221.7	235.0	244.4
217	Contract Officers Education Benefits	62.0	151.0	151.0	223.6	237.0	246.5
22	**Goods & Services**	**3,087.0**	**1,973.8**	**5,973.8**	**1,182.9**	**1,209.4**	**1,342.4**
223	Office Materials and Supplies	182.0	97.8	97.8	234.3	239.5	265.9
224	Operational Materials and Supplies	164.0	87.7	87.7	235.3	240.6	267.0
225	Transport and Fuel	169.0	90.9	90.9	236.4	241.7	268.3
227	Other Operational Expenses	2,572.0	1,697.4	5,697.4	476.9	487.6	541.2
23	**Utilities, Rentals and Property Costs**			**6,000.0**	**243.6**	**249.1**	**276.4**
232	Rentals of Property			6,000.0	243.6	249.1	276.4
25	**Grants Subsidies and Transfers**	**1,000.0**	**511.4**	**1,511.4**	**535.6**	**547.6**	**607.8**
255	Grants/Transfers to Individuals and Non-profit Organisations	1,000.0	511.4	1,511.4	535.6	547.6	607.8
27	**Capital Formation**	**1,173.0**	**14,693.3**	**5,693.3**	**16,284.7**	**14,291.0**	**14,323.1**
270	Capital Formation				16,000.0	14,000.0	14,000.0
271	Office Equipment, Furniture & Fittings	173.0	93.3	93.3	284.7	291.0	323.1
276	Construction, Renovation and Improvements	1,000.0	14,600.0	5,600.0			
Grand Total		**34,510.0**	**47,214.0**	**51,214.0**	**19,566.7**	**17,696.3**	**18,004.7**

514	University of Goroka	514

Main Program: Tertiary Education

Program: Research

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

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

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

23998 Research & Development Program

514	University of Goroka	514

Project: 23998 Research & Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2024

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

2. Performance Indicator:

2.1 Support to post-graduate students at UoG to undertake agri- -based research at the institution.

514	University of Goroka	514

Main Program: Tertiary Education

Program: University of Goroka

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

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

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

10794 University of Goroka Transfers
22782 Central Administration Building

514	University of Goroka	514

Activity: 10794 University of Goroka Transfers **(PBS Code: 51421021101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**29,250.0**	**30,035.5**	**32,035.5**
211	Salaries and Allowances	22,514.0	24,690.9	24,690.9
212	Wages	0.0	0.0	2,000.0
214	Leave fares	3,004.0	1,248.7	1,248.7
215	Retirement Benefits, Pensions, Gratuities	3,670.0	3,944.9	3,944.9
217	Contract Officers Education Benefits	62.0	151.0	151.0
22	**Goods & Services**	**3,087.0**	**1,573.8**	**4,573.8**
223	Office Materials and Supplies	182.0	97.8	97.8
224	Operational Materials and Supplies	164.0	87.7	87.7
225	Transport and Fuel	169.0	90.9	90.9
227	Other Operational Expenses	2,572.0	1,297.4	4,297.4
23	**Utilities, Rentals and Property Costs**	**0.0**	**0.0**	**6,000.0**
232	Rentals of Property	0.0	0.0	6,000.0
25	**Grants Subsidies and Transfers**	**1,000.0**	**511.4**	**1,511.4**
255	Grants/Transfers to Individuals and Non-profit Organisations	1,000.0	511.4	1,511.4
27	**Capital Formation**	**173.0**	**93.3**	**93.3**
271	Office Equipment, Furniture & Fittings	173.0	93.3	93.3
	GRAND TOTAL	**33,510.0**	**32,214.0**	**44,214.0**

B: Other Data in 2024

1. Total approved staffing establishment: 425

   Staff on Strength: 318
   Unfunded Vacancies: 107
   Non Citizen Staff: 13
   Retirees: 40

2. Revenue Collection: To be obtain and spend according to the University's operational budget, internal revenue estimated at K37,120,000 for 2024.

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

4. K0.51 million under item 227 for G&S is for Enga UOG campus.

5. K3 million for Teaching Practise under item 227

6. K5 million emergency cost for September 2022 Earthquake under item 232

514	University of Goroka	514

Project: 22782 Central Administration Building **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**	**10,000.0**	**3,000.0**
227	Other Operational Expenses	0.0	200.0	200.0
276	Construction, Renovation and Improvements	1,000.0	9,800.0	2,800.0
	GRAND TOTAL	**1,000.0**	**10,000.0**	**3,000.0**

B: Other Data in 2024

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

2. Performance Indicator:
Administration building constructed and occupied.

514	University of Goroka	514

Main Program: Tertiary Education

Program: Buildings & Construction

Program Objectives:

Program Description:

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

23416 UoG Infrastructure Development Program

514	University of Goroka	514

Project: 23416 UoG Infrastructure Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**5,000.0**	**3,000.0**
227	Other Operational Expenses	0.0	200.0	200.0
276	Construction, Renovation and Improvements	0.0	4,800.0	2,800.0
	GRAND TOTAL	**0.0**	**5,000.0**	**3,000.0**

B: Other Data in 2024

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

2. Performance Indicator:
2.1 Depilated classroom reconstructed and in use,
2.2 Sewage rehabilitated, and,
2.3 Staff housing constructed and occupied.

515	University of Environment & Natural Resources	515

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	**Tertiary Education**	**35,904.0**	**43,779.3**	**41,859.3**	**12,253.2**	**11,389.6**	**9,791.1**
Program	**Research**			**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
24357	Innovative Research and Development			1,000.0	1,000.0	1,000.0	1,000.0
Program	**Agriculture Education**	**33,904.0**	**33,779.3**	**34,859.3**	**4,253.2**	**4,389.6**	**4,791.1**
10804	University of Vudal Transfers	33,904.0	33,779.3	34,859.3	4,253.2	4,389.6	4,791.1
Program	**Tertiary Education Co-ordination and Support Services**	**2,000.0**	**10,000.0**	**3,000.0**	**5,000.0**	**4,000.0**	**3,000.0**
22815	UNRE Infrastructure Development	2,000.0	10,000.0	3,000.0	5,000.0	4,000.0	3,000.0
Program	**Water Supply to Urban Centres**			**3,000.0**	**2,000.0**	**2,000.0**	**1,000.0**
24281	WATER SUPPLY & SEWERAGE SYSTEM UPGRADE			3,000.0	2,000.0	2,000.0	1,000.0
Grand Total		**35,904.0**	**43,779.3**	**41,859.3**	**12,253.2**	**11,389.6**	**9,791.1**

515	University of Environment & Natural Resources	515

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**31,804.0**	**32,705.4**	**32,705.4**	**1,097.4**	**1,163.4**	**1,209.8**
211	Salaries and Allowances	30,046.0	30,946.0	30,946.0	435.7	461.9	480.3
213	Overtime	76.0	76.5	76.5	219.5	232.7	242.0
214	Leave fares	500.0	500.0	500.0	220.5	233.8	243.1
215	Retirement Benefits, Pensions, Gratuities	1,182.0	1,182.9	1,182.9	221.7	235.0	244.4
22	**Goods & Services**	**1,161.0**	**742.7**	**2,242.7**	**2,110.7**	**2,157.9**	**2,395.3**
221	Domestic Travel and Subsistence	374.0	191.5	191.5	928.7	949.5	1,054.0
224	Operational Materials and Supplies	125.0	63.7	63.7	706.1	721.9	801.3
226	Administrative Consultancy Fees	56.0	28.9	28.9	237.4	242.7	269.4
227	Other Operational Expenses	606.0	458.6	1,958.6	238.5	243.8	270.6
23	**Utilities, Rentals and Property Costs**	**39.0**	**20.0**	**100.0**	**487.4**	**498.3**	**553.2**
232	Rentals of Property	39.0	20.0	100.0	487.4	498.3	553.2
25	**Grants Subsidies and Transfers**			**1,000.0**	**267.8**	**273.7**	**303.9**
255	Grants/Transfers to Individuals and Non-profit Organisations			1,000.0	267.8	273.7	303.9
27	**Capital Formation**	**2,900.0**	**10,311.4**	**5,811.4**	**8,289.9**	**7,296.4**	**5,329.0**
270	Capital Formation				8,000.0	7,000.0	5,000.0
276	Construction, Renovation and Improvements	2,900.0	10,311.4	5,811.4	289.9	296.4	329.0
Grand Total		**35,904.0**	**43,779.5**	**41,859.5**	**12,253.2**	**11,389.7**	**9,791.2**

515	University of Environment & Natural Resources	515

Main Program: Tertiary Education

Program: Research

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

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

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

24357 Innovative Research and Development

515	University of Environment & Natural Resources	515

Project: 24357 Innovative Research and Development **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2024

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

2. Performance Indicator:

2.1 Support to post-graduate students at UNRE to undertake agri-based research at the institution.

515	University of Environment & Natural Resources	515

Main Program: Tertiary Education

Program: Agriculture Education

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

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

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

10804 University of Vudal Transfers

515	University of Environment & Natural Resources	515

Activity: 10804 University of Vudal Transfers **(PBS Code: 51521021101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**31,804.0**	**32,705.4**	**32,705.4**
211	Salaries and Allowances	30,046.0	30,946.0	30,946.0
213	Overtime	76.0	76.5	76.5
214	Leave fares	500.0	500.0	500.0
215	Retirement Benefits, Pensions, Gratuities	1,182.0	1,182.9	1,182.9
22	**Goods & Services**	**1,061.0**	**542.7**	**542.7**
221	Domestic Travel and Subsistence	374.0	191.5	191.5
224	Operational Materials and Supplies	125.0	63.7	63.7
226	Administrative Consultancy Fees	56.0	28.9	28.9
227	Other Operational Expenses	506.0	258.6	258.6
23	**Utilities, Rentals and Property Costs**	**39.0**	**20.0**	**100.0**
232	Rentals of Property	39.0	20.0	100.0
25	**Grants Subsidies and Transfers**	**0.0**	**0.0**	**1,000.0**
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	0.0	1,000.0
27	**Capital Formation**	**1,000.0**	**511.4**	**511.4**
276	Construction, Renovation and Improvements	1,000.0	511.4	511.4
	GRAND TOTAL	**33,904.0**	**33,779.5**	**34,859.5**

B: Other Data in 2024

1. Approved establishment: 856

   Staff on Strength: 501
   Unfunded vacancies: 226
   Funded vacancies: 129
   Non-citizen: 1

2. Revenue Collection: Internal revenue generated by the agency is used to support the agency's operations. 2024 estimated revenue is at K15.91 million.

515	University of Environment & Natural Resources	515

Main Program: Tertiary Education

Program: Tertiary Education Co-ordination and Support Services

Program Objectives:

Program Description:

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

22815 UNRE Infrastructure Development

515	University of Environment & Natural Resources	515

Project: 22815 UNRE Infrastructure Development **(PBS Code: 515-2102-2-205)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,000.0**	**10,000.0**	**3,000.0**
227	Other Operational Expenses	100.0	200.0	200.0
276	Construction, Renovation and Improvements	1,900.0	9,800.0	2,800.0
	GRAND TOTAL	**2,000.0**	**10,000.0**	**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 Construction of new and maintenance of existing staff accommodation, and,

2.2 ICT infrastructure upgrade.

515	University of Environment & Natural Resources	515

Main Program: Tertiary Education

Program: Water Supply to Urban Centres

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

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

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

24281 WATER SUPPLY & SEWERAGE SYSTEM UPGRADE

515	University of Environment & Natural Resources	515

Project: 24281 WATER SUPPLY & SEWERAGE SYSTEM UPGRADE **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**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
276	Construction, Renovation and Improvements	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 Government of Papua New Guinea.

2. Performance Indicators:

2.1 Upgraded water supply & sewerage system

516	PNG Sports Foundation	516

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Sporting and Recreational Services**	**20,210.5**	**27,192.2**	**40,442.2**	**46,855.4**	**44,974.7**	**32,346.8**
Program	**Sports Administration, Operations and Support**	**14,210.5**	**17,192.2**	**17,442.2**	**6,855.4**	**6,974.7**	**7,346.8**
10812	Papua New Guinea Sports Foundation Transfers	11,470.9	12,192.2	15,442.2	3,855.4	3,974.7	4,346.8
20831	Sports For Development Initiative	2,739.6	5,000.0	2,000.0	3,000.0	3,000.0	3,000.0
Program	**Sports**	**6,000.0**	**10,000.0**	**23,000.0**	**40,000.0**	**38,000.0**	**25,000.0**
23151	Provincial Sports Infrastructure Development Program	3,000.0	10,000.0	3,000.0	10,000.0	8,000.0	5,000.0
23429	PNG Grassroots Games (Mendi)	3,000.0		20,000.0	30,000.0	30,000.0	20,000.0
	Grand Total	**20,210.5**	**27,192.2**	**40,442.2**	**46,855.4**	**44,974.7**	**32,346.8**

516	PNG Sports Foundation	516

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**	**7,746.3**	**10,343.0**	**12,293.0**	**877.6**	**930.2**	**967.4**
211	Salaries and Allowances	6,468.2	6,443.0	8,033.0	217.3	230.4	239.6
212	Wages	950.0	2,800.0	2,800.0	218.4	231.5	240.7
214	Leave fares	280.0	400.0	400.0	220.4	233.6	243.0
215	Retirement Benefits, Pensions, Gratuities	58.2	700.0	1,060.0	221.5	234.7	244.1
219	Unidentified Alesco Payroll Expenditure	-10.1					
22	**Goods & Services**	**9,062.2**	**6,684.4**	**24,984.4**	**1,652.9**	**1,689.7**	**1,875.5**
221	Domestic Travel and Subsistence	123.0	58.6	1,158.6	232.1	237.2	263.3
223	Office Materials and Supplies	58.0	29.3	29.3	234.2	239.4	265.7
224	Operational Materials and Supplies	68.0	29.3	29.3	235.2	240.5	266.9
225	Transport and Fuel	81.0	29.3	29.3	236.3	241.5	268.1
226	Administrative Consultancy Fees	236.0	84.9	84.9	237.3	242.6	269.3
227	Other Operational Expenses	5,731.6	1,438.4	21,638.4	238.4	243.7	270.5
228	Training	25.0	14.6	14.6	239.4	244.8	271.7
229	Other Category for Donor Funded Projects	2,739.6	5,000.0	2,000.0			
23	**Utilities, Rentals and Property Costs**	**313.0**	**120.9**	**120.9**	**488.3**	**499.2**	**554.0**
232	Rentals of Property	228.0	85.8	85.8	243.6	249.1	276.4
233	Routine Maintenance	85.0	35.1	35.1	244.7	250.1	277.6
25	**Grants Subsidies and Transfers**	**12.0**	**14.6**	**14.6**	**263.6**	**269.4**	**299.1**
251	Membership Fees, Subscriptions & Contribution	12.0	14.6	14.6	263.6	269.4	299.1
27	**Capital Formation**	**3,077.0**	**10,029.2**	**3,029.2**	**43,573.4**	**41,586.1**	**28,650.6**
270	Capital Formation				43,000.0	41,000.0	28,000.0
271	Office Equipment, Furniture & Fittings	37.0	14.6	14.6	284.6	290.9	322.9
275	Plant, Equipment & Machinery	40.0	14.6	14.6	288.8	295.2	327.7
276	Construction, Renovation and Improvements	3,000.0	10,000.0	3,000.0			
Grand Total		**20,210.5**	**27,192.1**	**40,442.1**	**46,855.8**	**44,974.6**	**32,346.6**

516	PNG Sports Foundation	516

Main Program: Sporting and Recreational Services

Program: Sports Administration, Operations and Support

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

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

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

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

516	PNG Sports Foundation	516

Activity: 10812 Papua New Guinea Sports Foundation Transfers **(PBS Code: 51628011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**7,746.3**	**10,343.0**	**12,293.0**
211	Salaries and Allowances	6,468.2	6,443.0	8,033.0
212	Wages	950.0	2,800.0	2,800.0
214	Leave fares	280.0	400.0	400.0
215	Retirement Benefits, Pensions, Gratuities	58.2	700.0	1,060.0
219	Unidentified Alesco Payroll Expenditure	-10.1	0.0	0.0
22	**Goods & Services**	**3,322.6**	**1,684.4**	**2,984.4**
221	Domestic Travel and Subsistence	123.0	58.6	1,158.6
223	Office Materials and Supplies	58.0	29.3	29.3
224	Operational Materials and Supplies	68.0	29.3	29.3
225	Transport and Fuel	81.0	29.3	29.3
226	Administrative Consultancy Fees	236.0	84.9	84.9
227	Other Operational Expenses	2,731.6	1,438.4	1,638.4
228	Training	25.0	14.6	14.6
23	**Utilities, Rentals and Property Costs**	**313.0**	**120.9**	**120.9**
232	Rentals of Property	228.0	85.8	85.8
233	Routine Maintenance	85.0	35.1	35.1
25	**Grants Subsidies and Transfers**	**12.0**	**14.6**	**14.6**
251	Membership Fees, Subscriptions & Contribution	12.0	14.6	14.6
27	**Capital Formation**	**77.0**	**29.2**	**29.2**
271	Office Equipment, Furniture & Fittings	37.0	14.6	14.6
275	Plant, Equipment & Machinery	40.0	14.6	14.6
	GRAND TOTAL	**11,470.9**	**12,192.1**	**15,442.1**

B: Other Data in 2024

1Approved Establishment : 120

2. Staff on Strength: 276
3.. Permanent Officers: 86 ,
4. Casuals - 190

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

6. Performance Indicators :

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

516	PNG Sports Foundation	516

Project: 20831 Sports For Development Initiative **(PBS Code: 516-2801-1-203)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	07 - Australian Agency for International	**2,739.6**	**5,000.0**	**2,000.0**
229	Other Category for Donor Funded Projects	2,739.6	5,000.0	2,000.0
	GRAND TOTAL	**2,739.6**	**5,000.0**	**2,000.0**

B: Other Data in 2024

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

2. Performance Indicators:

2.1. Number of awareness conducted on Gender Equality and GBV

2.2. Number of training program conducted on Sport Enhancement; and

2.3. Number of activities done on promotion of sports.

516	PNG Sports Foundation	516

Main Program: Sporting and Recreational Services

Program: Sports

Program Objectives:

Program Description:

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

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

516	PNG Sports Foundation	516

Project: 23151 Provincial Sports Infrastructure Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,000.0**	**10,000.0**	**3,000.0**
276	Construction, Renovation and Improvements	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: This project is fully funded by the Government of Papua NewGuinea.

2. Performance Indicators:

2.1 Fully maintained and refurbished sporting venues and facilities in main centres in PNG.

516	PNG Sports Foundation	516

Project: 23429 PNG Grassroots Games (Mendi) **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,000.0**	**0.0**	**20,000.0**
227	Other Operational Expenses	3,000.0	0.0	20,000.0
	GRAND TOTAL	**3,000.0**	**0.0**	**20,000.0**

B: Other Data in 2024

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

2. Performance Indicators:

2.1 Fully constructed sporting facilities;2.2. Number of local talents identified and participated in the sport recreational activities; and

2.3 Decreased in law and order issues in the communities.

517	National Narcotics Bureau	517

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Miscellaneous Law and Order Services**	**3,957.5**					
Program	**Administration & Co-ordination Services**	**3,957.5**					
10818	National Narcotics Bureau Transfers	3,957.5					
Grand Total		**3,957.5**					

517	National Narcotics Bureau	517

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**	**3,957.4**					
211	Salaries and Allowances	3,845.1					
215	Retirement Benefits, Pensions, Gratuities	112.3					
Grand Total		**3,957.4**					

517	National Narcotics Bureau	517

Main Program: Miscellaneous Law and Order Services

Program: Administration & Co-ordination Services

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

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

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

10818 National Narcotics Bureau Transfers

517	National Narcotics Bureau	517

Activity: 10818 National Narcotics Bureau Transfers **(PBS Code: 51717091101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,957.4**	**0.0**	**0.0**
211	Salaries and Allowances	3,845.1	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	112.3	0.0	0.0
	GRAND TOTAL	**3,957.4**	**0.0**	**0.0**

B: Other Data in 2024

1 Approved Establishment of 42:
Funded Positions 42

Nacortics Bureau is undergoing amalgamation with Department of Justice & Attorney General. Work isstill in progress for 2024.

The Goods & Services Budget component is captured under Department of Justice & Attorney General Budget.

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

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

518	PNG Maritime College	518

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	**Tertiary Education**	**9,942.0**	**12,043.5**	**11,333.5**	**11,844.0**	**11,918.6**	**12,064.0**
Program	**Nautical Practice-Oriented Education**	**8,442.0**	**8,043.5**	**8,333.5**	**1,844.0**	**1,918.6**	**2,064.0**
10824	Nautical Practice-Orientated Education Transfer	8,442.0	8,043.5	8,333.5	1,844.0	1,918.6	2,064.0
Program	**Buildings & Construction**	**1,500.0**	**4,000.0**	**3,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
23418	Maritime College Recapitalization Program	1,500.0	4,000.0	3,000.0	10,000.0	10,000.0	10,000.0
	Grand Total	**9,942.0**	**12,043.5**	**11,333.5**	**11,844.0**	**11,918.6**	**12,064.0**

518	PNG Maritime College	518

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**	**7,238.0**	**7,427.8**	**7,427.8**	**884.0**	**937.0**	**974.4**
211	Salaries and Allowances	6,326.0	6,294.5	6,294.5	218.3	231.4	240.6
214	Leave fares	220.0	441.3	441.3	220.5	233.8	243.1
215	Retirement Benefits, Pensions, Gratuities	568.0	568.0	568.0	221.6	234.8	244.2
217	Contract Officers Education Benefits	124.0	124.0	124.0	223.6	237.0	246.5
22	**Goods & Services**	**1,306.0**	**911.4**	**711.4**	**470.7**	**481.2**	**534.1**
221	Domestic Travel and Subsistence	100.0	51.1	51.1	232.2	237.4	263.5
227	Other Operational Expenses	1,206.0	860.3	660.3	238.5	243.8	270.6
23	**Utilities, Rentals and Property Costs**	**398.0**	**204.3**	**494.3**	**489.4**	**500.4**	**555.4**
233	Routine Maintenance	398.0	204.3	494.3	489.4	500.4	555.4
27	**Capital Formation**	**1,000.0**	**3,500.0**	**2,700.0**	**10,000.0**	**10,000.0**	**10,000.0**
270	Capital Formation				10,000.0	10,000.0	10,000.0
276	Construction, Renovation and Improvements	1,000.0	3,500.0	2,700.0			
Grand Total		**9,942.0**	**12,043.5**	**11,333.5**	**11,844.1**	**11,918.6**	**12,063.9**

518	PNG Maritime College	518

Main Program: Tertiary Education

Program: Nautical Practice-Oriented Education

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

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

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

10824 Nautical Practice-Orientated Education Transfer

518	PNG Maritime College	518

Activity: 10824 Nautical Practice-Orientated Education Transfer **(PBS Code: 51821021101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**7,238.0**	**7,427.8**	**7,427.8**
211	Salaries and Allowances	6,326.0	6,294.5	6,294.5
214	Leave fares	220.0	441.3	441.3
215	Retirement Benefits, Pensions, Gratuities	568.0	568.0	568.0
217	Contract Officers Education Benefits	124.0	124.0	124.0
22	**Goods & Services**	**806.0**	**411.4**	**411.4**
221	Domestic Travel and Subsistence	100.0	51.1	51.1
227	Other Operational Expenses	706.0	360.3	360.3
23	**Utilities, Rentals and Property Costs**	**398.0**	**204.3**	**494.3**
233	Routine Maintenance	398.0	204.3	494.3
	GRAND TOTAL	**8,442.0**	**8,043.5**	**8,333.5**

B: Other Data in 2024

1. Approved Establishment: 79

   Staff on Strength: 79
   Vacancies: 0
   No casuals

2. Vehicles 2

518	PNG Maritime College	518

Main Program: Tertiary Education

Program: Buildings & Construction

Program Objectives:

Program Description:

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

23418 Maritime College Recapitalization Program

518	PNG Maritime College	518

Project: 23418 Maritime College Recapitalization Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,500.0**	**4,000.0**	**3,000.0**
227	Other Operational Expenses	500.0	500.0	300.0
276	Construction, Renovation and Improvements	1,000.0	3,500.0	2,700.0
	GRAND TOTAL	**1,500.0**	**4,000.0**	**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 Staff houses completed
2.2 Relocation of fire fighting complex, and,
2.3 Life craft structural foundation

519	National AIDS Council Secretariat	519

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**	**5,529.0**	**8,524.0**	**7,524.0**	**15,517.8**	**15,726.5**	**16,435.0**
Program	**Hiv / Aids**		**3,000.0**	**2,000.0**	**8,400.0**	**8,400.0**	**8,400.0**
20386	HIV/AIDS Support Program		3,000.0	2,000.0	8,400.0	8,400.0	8,400.0
Program	**Support Services**	**5,529.0**	**5,524.0**	**5,524.0**	**7,117.8**	**7,326.5**	**8,035.0**
10826	National Aids Council Transfers	5,529.0	5,264.0	5,264.0	6,402.8	6,595.5	7,223.5
13473	HIV Prevention		140.0	140.0	238.4	243.7	270.5
13474	Policy Planning & Strategy		60.0	60.0	238.4	243.7	270.5
13475	Monitoring & Evaluation		60.0	60.0	238.4	243.7	270.5
	Grand Total	**5,529.0**	**8,524.0**	**7,524.0**	**15,517.8**	**15,726.5**	**16,435.0**

519	National AIDS Council Secretariat	519

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**3,879.0**	**4,420.1**	**4,420.2**	**1,313.7**	**1,392.6**	**1,448.2**
211	Salaries and Allowances	3,418.0	3,985.2	4,105.2	871.5	923.8	960.7
214	Leave fares	151.0	222.0	187.5	220.5	233.8	243.1
215	Retirement Benefits, Pensions, Gratuities	310.0	212.9	127.5	221.7	235.0	244.4
22	**Goods & Services**	**1,052.0**	**1,085.2**	**1,131.5**	**4,726.3**	**4,832.0**	**5,363.6**
222	Travel and Subsistence	200.0	133.0	133.0	932.9	953.8	1,058.7
223	Office Materials and Supplies	50.0	153.4	153.0	468.5	479.0	531.7
224	Operational Materials and Supplies	250.0	103.0	103.0	706.1	721.9	801.3
225	Transport and Fuel	39.0	81.4	81.4	472.8	483.3	536.5
227	Other Operational Expenses	513.0	614.4	661.1	2,146.0	2,194.0	2,435.4
23	**Utilities, Rentals and Property Costs**	**38.0**	**19.2**	**19.2**	**244.8**	**250.3**	**277.8**
233	Routine Maintenance	38.0	19.2	19.2	244.8	250.3	277.8
25	**Grants Subsidies and Transfers**	**70.0**	**56.3**	**10.2**	**263.7**	**269.6**	**299.2**
251	Membership Fees, Subscriptions & Contribution	10.0	10.2	10.2	263.7	269.6	299.2
252	Grants/Transfers to Public Authorities	60.0	46.1				
27	**Capital Formation**	**490.0**	**2,943.2**	**1,943.0**	**8,969.3**	**8,982.1**	**9,046.1**
270	Capital Formation				8,400.0	8,400.0	8,400.0
271	Office Equipment, Furniture & Fittings	490.0	143.2	143.0	569.3	582.1	646.1
276	Construction, Renovation and Improvements		2,800.0	1,800.0			
Grand Total		**5,529.0**	**8,524.0**	**7,524.1**	**15,517.8**	**15,726.6**	**16,434.9**

519	National AIDS Council Secretariat	519

Main Program: Primary Health and Hospital Services

Program: Hiv / Aids

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

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

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

20386 HIV/AIDS Support Program

519	National AIDS Council Secretariat	519

Project: 20386 HIV/AIDS Support Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**3,000.0**	**2,000.0**
227	Other Operational Expenses	0.0	200.0	200.0
276	Construction, Renovation and Improvements	0.0	2,800.0	1,800.0
	GRAND TOTAL	**0.0**	**3,000.0**	**2,000.0**

B: Other Data in 2024

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

Performance Indicators:

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

519	National AIDS Council Secretariat	519

Main Program: Primary Health and Hospital Services

Program: Support Services

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

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

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

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

519	National AIDS Council Secretariat	519

Activity: 10826 National Aids Council Transfers **(PBS Code: 51922011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,879.0**	**4,420.1**	**4,420.2**
211	Salaries and Allowances	3,418.0	3,985.2	4,105.2
214	Leave fares	151.0	222.0	187.5
215	Retirement Benefits, Pensions, Gratuities	310.0	212.9	127.5
22	**Goods & Services**	**1,052.0**	**625.2**	**671.5**
222	Travel and Subsistence	200.0	133.0	133.0
223	Office Materials and Supplies	50.0	153.4	153.0
224	Operational Materials and Supplies	250.0	103.0	103.0
225	Transport and Fuel	39.0	81.4	81.4
227	Other Operational Expenses	513.0	154.4	201.1
23	**Utilities, Rentals and Property Costs**	**38.0**	**19.2**	**19.2**
233	Routine Maintenance	38.0	19.2	19.2
25	**Grants Subsidies and Transfers**	**70.0**	**56.3**	**10.2**
251	Membership Fees, Subscriptions & Contribution	10.0	10.2	10.2
252	Grants/Transfers to Public Authorities	60.0	46.1	0.0
27	**Capital Formation**	**490.0**	**143.2**	**143.0**
271	Office Equipment, Furniture & Fittings	490.0	143.2	143.0
	GRAND TOTAL	**5,529.0**	**5,264.0**	**5,264.1**

B: Other Data in 2024

1. Staffing: Approved Establishment is 103. Staff on Strength is 99. Vehicles: 2 - Maintained by the Agency

2. The increase of K1.4m in the G&S is to cater for the awareness program which was moved from the capital component.

519	National AIDS Council Secretariat	519

Activity: 13473 HIV Prevention **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**0.0**	**140.0**	**140.0**
227	Other Operational Expenses	0.0	140.0	140.0
	GRAND TOTAL	**0.0**	**140.0**	**140.0**

B: Other Data in 2024

519	National AIDS Council Secretariat	519

Activity: 13474 Policy Planning & Strategy **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**0.0**	**60.0**	**60.0**
227	Other Operational Expenses	0.0	60.0	60.0
	GRAND TOTAL	**0.0**	**60.0**	**60.0**

B: Other Data in 2024

519	National AIDS Council Secretariat	519

Activity: 13475 Monitoring & Evaluation **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**0.0**	**60.0**	**60.0**
227	Other Operational Expenses	0.0	60.0	60.0
	GRAND TOTAL	**0.0**	**60.0**	**60.0**

B: Other Data in 2024

520	Institute of Medical Research	520

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**	**16,120.3**	**21,574.3**	**20,474.3**	**18,747.4**	**18,958.3**	**19,451.4**
Program	**Health Research Services**	**12,620.3**	**14,574.3**	**15,574.3**	**5,747.4**	**5,958.3**	**6,451.4**
10831	Institute of Medical Research Transfers	12,620.3	14,574.3	15,574.3	5,747.4	5,958.3	6,451.4
Program	**Health Facilities Management**		**5,000.0**	**3,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
23153	Malaria Research Infrastructure (PNG Medical Research Lab)		5,000.0	3,000.0	10,000.0	10,000.0	10,000.0
Program	**Health Support Services**	**3,500.0**	**2,000.0**	**1,900.0**	**3,000.0**	**3,000.0**	**3,000.0**
23141	Health and Edpidemological Surveillance System	3,500.0	2,000.0	1,900.0	3,000.0	3,000.0	3,000.0
	Grand Total	**16,120.3**	**21,574.3**	**20,474.3**	**18,747.4**	**18,958.3**	**19,451.4**

520	Institute of Medical Research	520

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**	**11,559.1**	**13,984.1**	**13,984.1**	**2,187.1**	**2,318.2**	**2,410.9**
211	Salaries and Allowances	10,701.1	13,011.1	12,795.7	1,524.3	1,615.7	1,680.3
214	Leave fares	130.0	175.0	175.0	441.1	467.5	486.2
215	Retirement Benefits, Pensions, Gratuities	728.0	798.0	1,013.4	221.7	235.0	244.4
22	**Goods & Services**	**4,359.0**	**2,803.3**	**3,403.3**	**2,827.1**	**2,890.3**	**3,208.3**
222	Travel and Subsistence	93.0	26.4	26.4	932.9	953.8	1,058.7
223	Office Materials and Supplies	30.0	8.2	8.2	234.3	239.5	265.9
224	Operational Materials and Supplies	124.0	95.3	95.3	470.7	481.2	534.2
225	Transport and Fuel	54.0	15.4	15.4	472.8	483.3	536.5
227	Other Operational Expenses	4,002.0	2,642.0	3,242.0	476.9	487.6	541.2
228	Training	56.0	16.0	16.0	239.5	244.9	271.8
23	**Utilities, Rentals and Property Costs**	**202.2**	**286.8**	**286.8**	**733.3**	**749.7**	**832.2**
232	Rentals of Property	110.0	260.5	260.5	243.7	249.2	276.6
233	Routine Maintenance	92.2	26.3	26.3	489.6	500.5	555.6
27	**Capital Formation**		**4,500.0**	**2,800.0**	**13,000.0**	**13,000.0**	**13,000.0**
270	Capital Formation				13,000.0	13,000.0	13,000.0
276	Construction, Renovation and Improvements		4,500.0	2,800.0			
Grand Total		**16,120.3**	**21,574.2**	**20,474.2**	**18,747.5**	**18,958.2**	**19,451.4**

520	Institute of Medical Research	520

Main Program: Primary Health and Hospital Services

Program: Health Research Services

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

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

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

10831 Institute of Medical Research Transfers

520	Institute of Medical Research	520

Activity: 10831 Institute of Medical Research Transfers **(PBS Code: 52022011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**11,559.1**	**13,984.1**	**13,984.1**
211	Salaries and Allowances	10,701.1	13,011.1	12,795.7
214	Leave fares	130.0	175.0	175.0
215	Retirement Benefits, Pensions, Gratuities	728.0	798.0	1,013.4
22	**Goods & Services**	**859.0**	**303.3**	**1,303.3**
222	Travel and Subsistence	93.0	26.4	26.4
223	Office Materials and Supplies	30.0	8.2	8.2
224	Operational Materials and Supplies	124.0	95.3	95.3
225	Transport and Fuel	54.0	15.4	15.4
227	Other Operational Expenses	502.0	142.0	1,142.0
228	Training	56.0	16.0	16.0
23	**Utilities, Rentals and Property Costs**	**202.2**	**286.8**	**286.8**
232	Rentals of Property	110.0	260.5	260.5
233	Routine Maintenance	92.2	26.3	26.3
	GRAND TOTAL	**12,620.3**	**14,574.2**	**15,574.2**

B: Other Data in 2024

1. Staffing: 177 - Staff on Strength

520	Institute of Medical Research	520

Main Program: Primary Health and Hospital Services

Program: Health Facilities Management

Program Objectives:

Program Description:

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

23153 Malaria Research Infrastructure (PNG Medical Research Lab)

520	Institute of Medical Research	520

Project: 23153 Malaria Research Infrastructure (PNG Medical Research Lab) **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**5,000.0**	**3,000.0**
227	Other Operational Expenses	0.0	500.0	200.0
276	Construction, Renovation and Improvements	0.0	4,500.0	2,800.0
	GRAND TOTAL	**0.0**	**5,000.0**	**3,000.0**

B: Other Data in 2024

1. Source of Revenue: This project is funded in 2024 by GoPNG.

2. Performance Indicators:

2.1. Fully functional and equipped State of the Art Medical Research Laboratory;

2.2. Number of research activities conducted from the laboratory; and

2.3. Level and types of researches undertaken for evidenced-based decision making.

520	Institute of Medical Research	520

Main Program: Primary Health and Hospital Services

Program: Health Support Services

Program Objectives:
To manage and maintain quality and effecient curative services to the people and training of medical staff and students.

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

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

23141 Health and Edpidemological Surveillance System

520	Institute of Medical Research	520

Project: 23141 Health and Edpidemological Surveillance System **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,500.0**	**2,000.0**	**1,900.0**
227	Other Operational Expenses	3,500.0	2,000.0	1,900.0
	GRAND TOTAL	**3,500.0**	**2,000.0**	**1,900.0**

B: Other Data in 2024

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

2. Performance Indicators include:

2.1 Conducted number of research activities undertaken on socio-economic development programs health interventions in surveillance sites

2.2 Provided number of research reports on socio-economic development programs and interventions

2.3 Provided number of research reports on Non-Communicable Diseases;

2.4 Produced number of Research Journals; and

2.5 Trained number of research staff ((in-country and abroad).

521	National Youth Development Authority	521

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Community Relations and Social Groups Services**	**10,241.5**	**9,581.7**	**9,581.7**	**8,091.0**	**8,193.2**	**8,479.3**
Program	**Expansion of Youth's Role in Development**	**10,241.5**	**9,581.7**	**9,581.7**	**8,091.0**	**8,193.2**	**8,479.3**
10835	National Youth Development Authority	5,241.5	4,581.7	4,581.7	3,091.0	3,193.2	3,479.3
23150	National Youth Development Pogram	5,000.0	5,000.0	3,000.0	3,000.0	3,000.0	3,000.0
24314	National Youth Service Program			2,000.0	2,000.0	2,000.0	2,000.0
	Grand Total	**10,241.5**	**9,581.7**	**9,581.7**	**8,091.0**	**8,193.2**	**8,479.3**

521	National Youth Development Authority	521

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**	**3,904.6**	**3,897.9**	**3,897.9**	**877.6**	**930.2**	**967.4**
211	Salaries and Allowances	3,597.7	3,371.3	3,371.3	217.3	230.4	239.6
212	Wages	35.0	10.0	10.0	218.4	231.5	240.7
214	Leave fares	60.0	200.0	200.0	220.4	233.6	243.0
215	Retirement Benefits, Pensions, Gratuities	211.9	316.6	316.6	221.5	234.7	244.1
22	**Goods & Services**	**6,129.0**	**1,077.3**	**577.3**	**1,416.6**	**1,448.2**	**1,607.4**
222	Travel and Subsistence	100.0	51.1	51.1	233.1	238.3	264.5
223	Office Materials and Supplies	70.0	35.8	35.8	234.2	239.4	265.7
224	Operational Materials and Supplies	89.0	45.5	45.5	235.2	240.5	266.9
225	Transport and Fuel	70.0	35.8	35.8	236.3	241.5	268.1
227	Other Operational Expenses	5,600.0	806.8	306.8	238.4	243.7	270.5
228	Training	200.0	102.3	102.3	239.4	244.8	271.7
23	**Utilities, Rentals and Property Costs**	**48.0**	**24.5**	**24.5**	**244.7**	**250.1**	**277.6**
233	Routine Maintenance	48.0	24.5	24.5	244.7	250.1	277.6
25	**Grants Subsidies and Transfers**	**100.0**	**51.1**	**51.1**	**267.8**	**273.7**	**303.9**
255	Grants/Transfers to Individuals and Non-profit Organisations	100.0	51.1	51.1	267.8	273.7	303.9
27	**Capital Formation**	**60.0**	**4,530.7**	**5,030.7**	**5,284.6**	**5,290.9**	**5,322.9**
270	Capital Formation				5,000.0	5,000.0	5,000.0
271	Office Equipment, Furniture & Fittings	60.0	30.7	30.7	284.6	290.9	322.9
274	Feasibility Studies & Project Preparation		500.0				
276	Construction, Renovation and Improvements		4,000.0	5,000.0			
Grand Total		**10,241.6**	**9,581.5**	**9,581.5**	**8,091.3**	**8,193.1**	**8,479.2**

521	National Youth Development Authority	521

Main Program: Community Relations and Social Groups Services

Program: Expansion of Youth's Role in Development

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

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

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

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

521	National Youth Development Authority	521

Activity: 10835 National Youth Development Authority **(PBS Code: 52128041111)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,904.6**	**3,897.9**	**3,897.9**
211	Salaries and Allowances	3,597.7	3,371.3	3,371.3
212	Wages	35.0	10.0	10.0
214	Leave fares	60.0	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	211.9	316.6	316.6
22	**Goods & Services**	**1,129.0**	**577.3**	**577.3**
222	Travel and Subsistence	100.0	51.1	51.1
223	Office Materials and Supplies	70.0	35.8	35.8
224	Operational Materials and Supplies	89.0	45.5	45.5
225	Transport and Fuel	70.0	35.8	35.8
227	Other Operational Expenses	600.0	306.8	306.8
228	Training	200.0	102.3	102.3
23	**Utilities, Rentals and Property Costs**	**48.0**	**24.5**	**24.5**
233	Routine Maintenance	48.0	24.5	24.5
25	**Grants Subsidies and Transfers**	**100.0**	**51.1**	**51.1**
255	Grants/Transfers to Individuals and Non-profit Organisations	100.0	51.1	51.1
27	**Capital Formation**	**60.0**	**30.7**	**30.7**
271	Office Equipment, Furniture & Fittings	60.0	30.7	30.7
	GRAND TOTAL	**5,241.6**	**4,581.5**	**4,581.5**

B: Other Data in 2024

1. Establishment is 165, Staff on strength: 59; Unfunded Vacancies: 106

521	National Youth Development Authority	521

Project: 23150 National Youth Development Pogram **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**5,000.0**	**5,000.0**	**3,000.0**
227	Other Operational Expenses	5,000.0	500.0	0.0
274	Feasibility Studies & Project Preparation	0.0	500.0	0.0
276	Construction, Renovation and Improvements	0.0	4,000.0	3,000.0
	GRAND TOTAL	**5,000.0**	**5,000.0**	**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 Regional Youth Games facilitated;
2.2. Number of Skills Training conducted for young people in the country;
2.3. Number of Established Youth Councils reviewed;
2.4. Number of established ICT infrastructure

521	National Youth Development Authority	521

Project: 24314 National Youth Service Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2024

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

2. Performance Indicator:
2.1 Number of National Youth Index Established
2.2 Number of Organisational Program Accredited

522	Constitutional & Law Reform Commission	522

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Legal System Management and Representation**	**9,540.8**	**8,246.0**	**21,810.0**	**19,672.7**	**21,009.8**	**23,023.7**
Program	**Administration & Improvement of Laws and The Legal System**	**9,000.0**		**3,000.0**			
21720	Ammendment of Existing Legislations	9,000.0		3,000.0			
Program	**General Transfer**	**540.8**	**8,246.0**	**18,810.0**	**19,672.7**	**21,009.8**	**23,023.7**
10836	Constitutional & Law Reform Commission Transfers	490.8	4,196.0	4,260.0	4,395.2	4,662.9	4,878.6
13347	Chairman's Office	50.0	50.0	550.0	577.5	617.9	685.9
13448	Legislative Reviews		4,000.0	14,000.0	14,700.0	15,729.0	17,459.2
Main Program	**Law Courts And Judicial Operations**		**5,000.0**	**5,000.0**			
Program	**Law & Justice**		**5,000.0**	**5,000.0**			
23925	CLRC Infrastructure Program		5,000.0	5,000.0			
Main Program	**Miscellaneous Law and Order Services**	**1,000.0**		**2,000.0**			
Program	**Administration & Improvement of Laws and The Legal System**	**1,000.0**		**2,000.0**			
23445	Case Management System	1,000.0		2,000.0			
	Grand Total	**10,540.8**	**13,246.0**	**28,810.0**	**19,672.7**	**21,009.8**	**23,023.7**

522	Constitutional & Law Reform Commission	522

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**	**182.8**	**3,888.0**	**3,888.0**	**4,004.6**	**4,245.0**	**4,414.7**
211	Salaries and Allowances	-0.5	3,437.5	3,436.3	3,539.4	3,751.8	3,901.8
214	Leave fares	186.0	200.0	200.0	206.0	218.4	227.1
215	Retirement Benefits, Pensions, Gratuities		250.5	251.7	259.2	274.8	285.8
219	Unidentified Alesco Payroll Expenditure	-2.7					
22	**Goods & Services**	**10,321.0**	**4,821.6**	**18,847.6**	**15,589.9**	**16,681.3**	**18,516.3**
221	Domestic Travel and Subsistence	50.0	50.0	190.0	199.5	213.5	236.9
222	Travel and Subsistence	34.0	34.0	34.0	35.7	38.2	42.4
223	Office Materials and Supplies	50.0	50.0	50.0	52.5	56.2	62.4
224	Operational Materials and Supplies	23.0	24.6	24.6	25.8	27.6	30.7
225	Transport and Fuel	36.0	36.0	50.0	52.5	56.2	62.4
227	Other Operational Expenses	9,319.0	4,618.5	15,978.5	15,202.4	16,266.6	18,055.9
228	Training	809.0	8.5	2,520.5	21.5	23.0	25.6
23	**Utilities, Rentals and Property Costs**	**15.0**	**14.5**	**24.5**	**25.7**	**27.5**	**30.6**
233	Routine Maintenance	15.0	14.5	24.5	25.7	27.5	30.6
25	**Grants Subsidies and Transfers**	**22.0**	**21.9**	**49.9**	**52.4**	**56.1**	**62.2**
251	Membership Fees, Subscriptions & Contribution	22.0	21.9	49.9	52.4	56.1	62.2
27	**Capital Formation**		**4,500.0**	**6,000.0**			
272	Information & Communication Technology			1,500.0			
276	Construction, Renovation and Improvements		4,500.0	4,500.0			
Grand Total		**10,540.8**	**13,246.0**	**28,810.0**	**19,672.6**	**21,009.9**	**23,023.8**

522	Constitutional & Law Reform Commission	522

Main Program: Legal System Management and Representation

Program: General Transfer

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

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

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

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

522	Constitutional & Law Reform Commission	522

Activity: 10836 Constitutional & Law Reform Commission Transfers **(PBS Code: 52217022101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**182.8**	**3,888.0**	**3,888.0**
211	Salaries and Allowances	-0.5	3,437.5	3,436.3
214	Leave fares	186.0	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	250.5	251.7
219	Unidentified Alesco Payroll Expenditure	-2.7	0.0	0.0
22	**Goods & Services**	**271.0**	**271.6**	**297.6**
222	Travel and Subsistence	34.0	34.0	34.0
223	Office Materials and Supplies	50.0	50.0	50.0
224	Operational Materials and Supplies	23.0	24.6	24.6
225	Transport and Fuel	36.0	36.0	50.0
227	Other Operational Expenses	119.0	118.5	118.5
228	Training	9.0	8.5	20.5
23	**Utilities, Rentals and Property Costs**	**15.0**	**14.5**	**24.5**
233	Routine Maintenance	15.0	14.5	24.5
25	**Grants Subsidies and Transfers**	**22.0**	**21.9**	**49.9**
251	Membership Fees, Subscriptions & Contribution	22.0	21.9	49.9
	GRAND TOTAL	**490.8**	**4,196.0**	**4,260.0**

B: Other Data in 2024

1 Staff Establishment of :57

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

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

522	Constitutional & Law Reform Commission	522

Activity: 13347 Chairman's Office **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**50.0**	**50.0**	**550.0**
221	Domestic Travel and Subsistence	50.0	50.0	190.0
227	Other Operational Expenses	0.0	0.0	360.0
	GRAND TOTAL	**50.0**	**50.0**	**550.0**

B: Other Data in 2024

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

522	Constitutional & Law Reform Commission	522

Activity: 13448 Legislative Reviews **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**0.0**	**4,000.0**	**14,000.0**
227	Other Operational Expenses	0.0	4,000.0	14,000.0
	GRAND TOTAL	**0.0**	**4,000.0**	**14,000.0**

B: Other Data in 2024

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

In 2024, an additional of K10m is allocated for Legislative Reviews.

522	Constitutional & Law Reform Commission	522

Main Program: Law Courts And Judicial Operations

Program: Law & Justice

Program Objectives:

Program Description:

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

23925 CLRC Infrastructure Program

522	Constitutional & Law Reform Commission	522

Project: 23925 CLRC Infrastructure Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**5,000.0**	**5,000.0**
227	Other Operational Expenses	0.0	500.0	500.0
276	Construction, Renovation and Improvements	0.0	4,500.0	4,500.0
	GRAND TOTAL	**0.0**	**5,000.0**	**5,000.0**

B: Other Data in 2024

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

2. Performance Indicators: A fully constructed infrastructure housing the CLRC Headquarters.

522	Constitutional & Law Reform Commission	522

Main Program: Miscellaneous Law and Order Services

Program: Administration & Improvement of Laws and The Legal System

Program Objectives:
To meet the requirements of the State for legal advice and representation, and to identify changes required to ensure the appropriateness of civil and criminallaws and legal practices.

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

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

23445 Case Management System

522	Constitutional & Law Reform Commission	522

Project: 21720 Ammendment of Existing Legislations **(PBS Code: 522-1702-2-202)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**9,000.0**	**0.0**	**3,000.0**
227	Other Operational Expenses	8,200.0	0.0	500.0
228	Training	800.0	0.0	2,500.0
	GRAND TOTAL	**9,000.0**	**0.0**	**3,000.0**

B: Other Data in 2024

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

2. Performance Indicator: An upgraded ICT software and hardware that will managethe functions of CLRC.

522	Constitutional & Law Reform Commission	522

Project: 23445 Case Management System **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**	**0.0**	**2,000.0**
227	Other Operational Expenses	1,000.0	0.0	500.0
272	Information & Communication Technology	0.0	0.0	1,500.0
	GRAND TOTAL	**1,000.0**	**0.0**	**2,000.0**

B: Other Data in 2024

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

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

523	Papua New Guinea Accidents Investigation Commission	523

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Air Transport Services**	**8,755.0**	**6,776.3**	**8,656.3**	**8,462.8**	**8,734.7**	**9,532.8**
Program	**Air Transport Systems Management**	**8,755.0**	**6,776.3**	**8,656.3**	**8,462.8**	**8,734.7**	**9,532.8**
11820	Papua New Guinea Accidents Investigation Commission	6,755.0	6,576.3	7,656.3	8,462.8	8,734.7	9,532.8
13499	Strengthening Accident Capabilities		200.0	1,000.0			
21430	Accident Investigation Technical Systems Development	2,000.0					
	Grand Total	**8,755.0**	**6,776.3**	**8,656.3**	**8,462.8**	**8,734.7**	**9,532.8**

523	Papua New Guinea Accidents Investigation Commission	523

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**6,060.0**	**6,220.9**	**6,370.9**	**2,192.5**	**2,324.1**	**2,417.0**
211	Salaries and Allowances	5,362.0	5,425.1	5,292.7	1,088.9	1,154.3	1,200.4
213	Overtime	4.0	4.5	24.0	219.5	232.7	242.0
214	Leave fares	96.0	94.0	114.0	441.0	467.4	486.1
215	Retirement Benefits, Pensions, Gratuities	598.0	697.3	940.2	443.1	469.7	488.5
22	**Goods & Services**	**2,607.0**	**310.4**	**719.6**	**4,014.2**	**4,104.0**	**4,555.4**
221	Domestic Travel and Subsistence	150.0	76.7	51.0	232.2	237.4	263.5
222	Travel and Subsistence	175.0	89.5	147.7	699.7	715.4	794.1
223	Office Materials and Supplies	167.0	85.4	20.0	234.3	239.5	265.9
224	Operational Materials and Supplies	2,000.0		109.3	941.2	962.3	1,068.1
225	Transport and Fuel	25.0	12.8	0.6	236.4	241.7	268.2
226	Administrative Consultancy Fees			10.0	237.4	242.7	269.4
227	Other Operational Expenses	90.0	46.0	250.0	953.9	975.2	1,082.5
228	Training			131.0	479.1	489.8	543.7
23	**Utilities, Rentals and Property Costs**	**68.0**	**34.7**	**302.2**	**1,464.3**	**1,497.1**	**1,661.7**
231	Utilities	20.0	10.2	120.0	485.2	496.1	550.6
233	Routine Maintenance	48.0	24.5	182.2	979.1	1,001.0	1,111.1
25	**Grants Subsidies and Transfers**	**20.0**	**210.2**	**1,263.6**	**791.8**	**809.5**	**898.6**
251	Membership Fees, Subscriptions & Contribution	20.0	10.2	263.6	527.2	539.0	598.3
252	Grants/Transfers to Public Authorities		200.0	1,000.0	264.6	270.5	300.3
Grand Total		**8,755.0**	**6,776.2**	**8,656.3**	**8,462.8**	**8,734.7**	**9,532.7**

523	Papua New Guinea Accidents Investigation Commission	523

Main Program: Air Transport Services

Program: Air Transport Systems Management

Program Objectives:
To ensure aircraft accident occuring within the airspace of Papua New Guniea are investigated and reports provided to relevant local and international authorities to take necessary measures to reduce aircraft related accidents.

Program Description:
Conduct accident investigations and provide reports to concerned local and international authorities. Identify cause of air accidents and report to relevant authorities and recommend for appropriate measures to rectify the problem to avoide future occurance of simillar accidents.

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

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

523	Papua New Guinea Accidents Investigation Commission	523

Activity: 11820 Papua New Guinea Accidents Investigation Commission **(PBS Code: 52336031101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**6,060.0**	**6,220.9**	**6,370.9**
211	Salaries and Allowances	5,362.0	5,425.1	5,292.7
213	Overtime	4.0	4.5	24.0
214	Leave fares	96.0	94.0	114.0
215	Retirement Benefits, Pensions, Gratuities	598.0	697.3	940.2
22	**Goods & Services**	**607.0**	**310.4**	**719.6**
221	Domestic Travel and Subsistence	150.0	76.7	51.0
222	Travel and Subsistence	175.0	89.5	147.7
223	Office Materials and Supplies	167.0	85.4	20.0
224	Operational Materials and Supplies	0.0	0.0	109.3
225	Transport and Fuel	25.0	12.8	0.6
226	Administrative Consultancy Fees	0.0	0.0	10.0
227	Other Operational Expenses	90.0	46.0	250.0
228	Training	0.0	0.0	131.0
23	**Utilities, Rentals and Property Costs**	**68.0**	**34.7**	**302.2**
231	Utilities	20.0	10.2	120.0
233	Routine Maintenance	48.0	24.5	182.2
25	**Grants Subsidies and Transfers**	**20.0**	**10.2**	**263.6**
251	Membership Fees, Subscriptions & Contribution	20.0	10.2	263.6
	GRAND TOTAL	**6,755.0**	**6,576.2**	**7,656.3**

B: Other Data in 2024

1. Staffing: 33- 28 SOS including 1 CEO, 3 Commissioners, 10 Managers, 4 Administrative Support , Vacancies 4,

2. Short Term Contract: 11 Staff.

3. Performance Indicators: The agency is required to provide its performance indicators during the 2024 quarterly budget reviews.

523	Papua New Guinea Accidents Investigation Commission	523

Activity: 13499 Strengthening Accident Capabilities **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**0.0**	**200.0**	**1,000.0**
252	Grants/Transfers to Public Authorities	0.0	200.0	1,000.0
	GRAND TOTAL	**0.0**	**200.0**	**1,000.0**

B: Other Data in 2024

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

523	Papua New Guinea Accidents Investigation Commission	523

Project: 21430 Accident Investigation Technical Systems Development **(PBS Code: 523-3603-1-201)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,000.0**	**0.0**	**0.0**
224	Operational Materials and Supplies	2,000.0	0.0	0.0
	GRAND TOTAL	**2,000.0**	**0.0**	**0.0**

B: Other Data in 2024

524	Kumul Consolidated Holdings	524

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**		**200,000.0**	**80,000.0**	**5,000.0**	**5,000.0**	
Program	**Macro Economic Policy Analysis & Co-ordination**		**200,000.0**	**80,000.0**	**5,000.0**	**5,000.0**	
24190	SOE Reforms Program		200,000.0	80,000.0	5,000.0	5,000.0	
Main Program	**Water Transport Services**	**75,068.5**					
Program	**Water Transport Regulation and Operation**	**75,068.5**					
22887	Lae Tidal Basin Industrial Development Project	75,068.5					
Main Program	**Air Transport Services**			**100,000.0**	**5,000.0**		
Program	**Air Element**			**100,000.0**	**5,000.0**		
24388	Air Niugini Refleeting			100,000.0	5,000.0		
	Grand Total	**75,068.5**	**200,000.0**	**180,000.0**	**10,000.0**	**5,000.0**	

524	Kumul Consolidated Holdings	524

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	**Description**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**
2	**EXPENSES**						
22	**Goods & Services**			**110,000.0**			
227	Other Operational Expenses			110,000.0			
27	**Capital Formation**	**75,068.5**	**200,000.0**	**70,000.0**	**10,000.0**	**5,000.0**	
270	Capital Formation				10,000.0	5,000.0	
276	Construction, Renovation and Improvements	75,068.5	200,000.0	70,000.0			
Grand Total		**75,068.5**	**200,000.0**	**180,000.0**	**10,000.0**	**5,000.0**	

524	Kumul Consolidated Holdings	524

Main Program: National Economic Management

Program: Macro Economic Policy Analysis & Co-ordination

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

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

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

24190 SOE Reforms Program

524	Kumul Consolidated Holdings	524

Project: 24190 SOE Reforms Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**200,000.0**	**80,000.0**
227	Other Operational Expenses	0.0	0.0	10,000.0
276	Construction, Renovation and Improvements	0.0	200,000.0	70,000.0
	GRAND TOTAL	**0.0**	**200,000.0**	**80,000.0**

B: Other Data in 2024

1. Revenue Source: This project is fully funded by the Government of PNG.
2. Performance Indicator: Effective coordination to improve SOE performances within the non-mineral (renewable) sectors in PNG.

524	Kumul Consolidated Holdings	524

Main Program: Water Transport Services

Program: Water Transport Regulation and Operation

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:

524	Kumul Consolidated Holdings	524

Project: 22887 Lae Tidal Basin Industrial Development Project **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	12 - Peoples Republic of China - Loan	**75,068.5**	**0.0**	**0.0**
276	Construction, Renovation and Improvements	75,068.5	0.0	0.0
	GRAND TOTAL	**75,068.5**	**0.0**	**0.0**

B: Other Data in 2024

524	Kumul Consolidated Holdings	524

Main Program: Air Transport Services

Program: Air Element

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

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

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

24388 Air Niugini Refleeting

524	Kumul Consolidated Holdings	524

Project: 24388 Air Niugini Refleeting **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**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: This project is fully funded by the Government of PNG.
2. Performance Indicator: Re-fleeting of old Air Niugini fleets to provide safe, reliable, and efficient air transportation services to PNG citizens.

525	National Broadcasting Commission	525

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	**Broadcasting and Publishing Services**	**43,167.0**	**40,237.9**	**56,517.9**	**29,037.0**	**29,371.1**	**30,141.8**
Program	**National Broadcasting Service**	**43,167.0**	**40,237.9**	**56,517.9**	**29,037.0**	**29,371.1**	**30,141.8**
10837	National Broadcasting Commission Transfers	24,538.0	23,881.4	28,581.4	5,383.6	5,578.3	6,045.6
11484	Grant Transfers to National Television Services	6,629.0	6,356.5	7,936.5	3,653.4	3,792.9	4,096.2
13440	2022 General Election Prep-NBC	10,000.0					
23121	NBC Rehabilitation & Mordenisation Program	2,000.0	10,000.0	20,000.0	20,000.0	20,000.0	20,000.0
Main Program	**Post, Telegraph, Cable and Wireless Communication Systems**	**153,606.8**	**11,000.0**	**25,000.0**	**5,000.0**	**3,000.0**	
Program	**National Broadcasting Service**	**153,606.8**	**11,000.0**	**25,000.0**	**5,000.0**	**3,000.0**	
23585	Analogue to Digital Migration	153,606.8	11,000.0	25,000.0	5,000.0	3,000.0	
	Grand Total	**196,773.8**	**51,237.9**	**81,517.9**	**34,037.0**	**32,371.1**	**30,141.8**

525	National Broadcasting Commission	525

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**	**27,699.0**	**28,464.3**	**30,744.2**	**3,506.8**	**3,717.2**	**3,865.9**
211	Salaries and Allowances	25,509.0	25,914.3	25,172.3	1,959.9	2,077.5	2,160.6
213	Overtime			3,000.0	219.4	232.6	241.9
214	Leave fares	617.0	977.0	943.8	441.1	467.5	486.2
215	Retirement Benefits, Pensions, Gratuities	1,573.0	1,573.0	1,628.1	886.4	939.6	977.2
22	**Goods & Services**	**14,431.0**	**2,243.3**	**13,542.6**	**4,472.3**	**4,572.4**	**5,075.3**
221	Domestic Travel and Subsistence	120.0	61.4	611.0	696.3	711.9	790.2
222	Travel and Subsistence	24.0	12.3	262.0	233.2	238.4	264.7
223	Office Materials and Supplies	99.0	50.6	601.0	702.6	718.3	797.3
224	Operational Materials and Supplies	78.0	39.9	440.4	941.0	962.1	1,067.9
225	Transport and Fuel	181.0	92.6	392.0	945.3	966.4	1,072.7
227	Other Operational Expenses	13,929.0	1,986.5	11,236.2	953.9	975.3	1,082.5
23	**Utilities, Rentals and Property Costs**	**1,017.0**	**520.1**	**1,221.0**	**486.5**	**497.4**	**552.1**
231	Utilities	810.0	414.5	915.0	242.8	248.2	275.5
232	Rentals of Property	207.0	105.6	306.0	243.7	249.2	276.6
27	**Capital Formation**	**153,626.8**	**20,010.2**	**36,010.0**	**25,571.5**	**23,584.2**	**20,648.5**
270	Capital Formation				25,000.0	23,000.0	20,000.0
271	Office Equipment, Furniture & Fittings	20.0	10.2	10.0	284.7	291.0	323.1
273	Motor Vehicles			1,000.0	286.8	293.2	325.4
276	Construction, Renovation and Improvements	153,606.8	20,000.0	35,000.0			
Grand Total		**196,773.8**	**51,237.9**	**81,517.8**	**34,037.1**	**32,371.2**	**30,141.8**

525	National Broadcasting Commission	525

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

Program: National Broadcasting Service

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

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

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

23585 Analogue to Digital Migration

525	National Broadcasting Commission	525

Activity: 10837 National Broadcasting Commission Transfers **(PBS Code: 52528032101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**22,140.0**	**22,655.0**	**24,155.0**
211	Salaries and Allowances	20,835.0	21,100.0	19,600.0
213	Overtime	0.0	0.0	3,000.0
214	Leave fares	477.0	727.0	727.0
215	Retirement Benefits, Pensions, Gratuities	828.0	828.0	828.0
22	**Goods & Services**	**1,361.0**	**696.1**	**2,195.4**
221	Domestic Travel and Subsistence	0.0	0.0	150.0
222	Travel and Subsistence	24.0	12.3	262.0
223	Office Materials and Supplies	49.0	25.1	425.0
224	Operational Materials and Supplies	28.0	14.3	164.4
225	Transport and Fuel	81.0	41.4	191.0
227	Other Operational Expenses	1,179.0	603.0	1,003.0
23	**Utilities, Rentals and Property Costs**	**1,017.0**	**520.1**	**1,221.0**
231	Utilities	810.0	414.5	915.0
232	Rentals of Property	207.0	105.6	306.0
27	**Capital Formation**	**20.0**	**10.2**	**1,010.0**
271	Office Equipment, Furniture & Fittings	20.0	10.2	10.0
273	Motor Vehicles	0.0	0.0	1,000.0
	GRAND TOTAL	**24,538.0**	**23,881.4**	**28,581.4**

B: Other Data in 2024

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

2 Vehicles: 60 units maintained by the agency.

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

525	National Broadcasting Commission	525

Activity: 11484 Grant Transfers to National Television Services **(PBS Code: 52528032102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**5,559.0**	**5,809.3**	**6,589.2**
211	Salaries and Allowances	4,674.0	4,814.3	5,572.3
214	Leave fares	140.0	250.0	216.8
215	Retirement Benefits, Pensions, Gratuities	745.0	745.0	800.1
22	**Goods & Services**	**1,070.0**	**547.3**	**1,347.2**
221	Domestic Travel and Subsistence	120.0	61.4	461.0
223	Office Materials and Supplies	50.0	25.6	176.0
224	Operational Materials and Supplies	50.0	25.6	276.0
225	Transport and Fuel	100.0	51.1	201.0
227	Other Operational Expenses	750.0	383.6	233.2
	GRAND TOTAL	**6,629.0**	**6,356.6**	**7,936.4**

B: Other Data in 2024

1. Staffing: 44 Staff on Strength and 7 Vacancies

2. Footnote: Funding provided to cater for the operations of the NTS Kundu2 operations in 2024.

525	National Broadcasting Commission	525

Activity: 13440 2022 General Election Prep-NBC **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**10,000.0**	**0.0**	**0.0**
227	Other Operational Expenses	10,000.0	0.0	0.0
	GRAND TOTAL	**10,000.0**	**0.0**	**0.0**

B: Other Data in 2024

525	National Broadcasting Commission	525

Project: 23121 NBC Rehabilitation & Mordenisation Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,000.0**	**10,000.0**	**20,000.0**
227	Other Operational Expenses	2,000.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	10,000.0	15,000.0
	GRAND TOTAL	**2,000.0**	**10,000.0**	**20,000.0**

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 NBC Communication Infrastructure and Broadcasting services.

525	National Broadcasting Commission	525

Project: 23585 Analogue to Digital Migration **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**1,000.0**	**5,000.0**
227	Other Operational Expenses	0.0	1,000.0	5,000.0
	12 - Peoples Republic of China - Loan	**153,606.8**	**10,000.0**	**20,000.0**
276	Construction, Renovation and Improvements	153,606.8	10,000.0	20,000.0
	GRAND TOTAL	**153,606.8**	**11,000.0**	**25,000.0**

B: Other Data in 2024

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

526	National Maritime Safety Authority	526

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Water Transport Services**	**13,831.6**	**5,060.0**	**8,000.0**			
Program	**Water Transport Regulation and Operation**		**1,060.0**	**8,000.0**			
23512	Economic and Social Development Program- Maritime Safety		1,060.0	8,000.0			
Program	**National Maritime Safety Authority**	**13,831.6**	**4,000.0**				
22060	Maritime & Waterways Safety Project	13,831.6	4,000.0				
	Grand Total	**13,831.6**	**5,060.0**	**8,000.0**			

526	National Maritime Safety Authority	526

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
22	**Goods & Services**	**1,000.0**	**1,060.0**	**8,000.0**			
227	Other Operational Expenses	1,000.0					
228	Training		1,060.0	8,000.0			
27	**Capital Formation**	**12,831.6**	**4,000.0**				
276	Construction, Renovation and Improvements	12,831.6	4,000.0				
Grand Total		**13,831.6**	**5,060.0**	**8,000.0**			

526	National Maritime Safety Authority	526

Main Program: Water Transport Services

Program: Water Transport Regulation and Operation

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

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

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

23512 Economic and Social Development Program- Maritime Safety

526	National Maritime Safety Authority	526

Project: 23512 Economic and Social Development Program-Maritime Safety **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	13 - Japanese International	**0.0**	**1,060.0**	**8,000.0**
228	Training	0.0	1,060.0	8,000.0
	GRAND TOTAL	**0.0**	**1,060.0**	**8,000.0**

B: Other Data in 2024

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

526	National Maritime Safety Authority	526

Main Program: Water Transport Services

Program: National Maritime Safety Authority

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

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

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

22060 Maritime & Waterways Safety Project

526	National Maritime Safety Authority	526

Project: 22060 Maritime & Waterways Safety Project **(PBS Code: 526-3602-1-204)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**	**4,000.0**	**0.0**
227	Other Operational Expenses	1,000.0	0.0	0.0
276	Construction, Renovation and Improvements	0.0	4,000.0	0.0
	16 - Asian Development Bank - Loan	**12,831.6**	**0.0**	**0.0**
276	Construction, Renovation and Improvements	12,831.6	0.0	0.0
	GRAND TOTAL	**13,831.6**	**4,000.0**	**0.0**

B: Other Data in 2024

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

530	Investment Promotion Authority	530

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**			**2,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
Program	**Research, Economics and Marketing**			**2,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
24283	Strengthening Investment Promotion & Facilitation			2,000.0	1,000.0	1,000.0	1,000.0
	Grand Total			**2,000.0**	**1,000.0**	**1,000.0**	**1,000.0**

530	Investment Promotion Authority	530

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
22	**Goods & Services**			**2,000.0**			
227	Other Operational Expenses			2,000.0			
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				**2,000.0**	**1,000.0**	**1,000.0**	**1,000.0**

530	Investment Promotion Authority	530

Main Program: National Economic Management

Program: Research, Economics and Marketing

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

Program Description:
Conduct adaptive research into all aspects importance including the agriculturesector, law and order and health, undertake institutional capacity building and diseminate research information.

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

24283 Strengthening Investment Promotion & Facilitation

530	Investment Promotion Authority	530

Project: 24283 Strengthening Investment Promotion & Facilitation **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

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

531	Small & Medium Entreprises Corporation	531

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Economic and Infrastructure Development Schemes**	**2,500.0**	**4,000.0**	**5,000.0**	**3,000.0**	**2,000.0**	**2,000.0**
Program	**Social and Economic Research**	**2,500.0**	**4,000.0**	**5,000.0**	**3,000.0**	**2,000.0**	**2,000.0**
23079	Nationwide Business Incubation Centres	2,500.0	4,000.0	5,000.0	3,000.0	2,000.0	2,000.0
Main Program	**Commercial Services**	**7,439.0**	**9,002.3**	**10,802.3**	**4,386.8**	**4,525.9**	**4,943.0**
Program	**Small Business Development Services**	**7,439.0**	**9,002.3**	**10,802.3**	**4,386.8**	**4,525.9**	**4,943.0**
10856	SMEC Grant Transfers	7,439.0	9,002.3	10,802.3	4,386.8	4,525.9	4,943.0
Grand Total		**9,939.0**	**13,002.3**	**15,802.3**	**7,386.8**	**6,525.9**	**6,943.0**

531	Small & Medium Entreprises Corporation	531

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**	**6,139.0**	**8,337.5**	**9,137.4**	**1,088.3**	**1,153.6**	**1,199.7**
211	Salaries and Allowances	5,582.0	7,550.2	9,137.4	1,088.3	1,153.6	1,199.7
213	Overtime						
214	Leave fares	179.0	179.0				
215	Retirement Benefits, Pensions, Gratuities	378.0	608.3				
22	**Goods & Services**	**1,667.0**	**1,131.1**	**2,385.2**	**2,811.2**	**2,874.2**	**3,190.2**
221	Domestic Travel and Subsistence			15.2	928.7	949.5	1,053.9
222	Travel and Subsistence	29.0	9.9	27.9	1,166.2	1,192.3	1,323.4
225	Transport and Fuel						
227	Other Operational Expenses	1,638.0	1,121.2	1,942.1	476.9	487.6	541.2
228	Training			400.0	239.4	244.8	271.7
23	**Utilities, Rentals and Property Costs**	**133.0**	**33.7**	**279.7**	**487.4**	**498.3**	**553.1**
231	Utilities			184.8	242.6	248.0	275.3
233	Routine Maintenance	133.0	33.7	94.9	244.8	250.3	277.8
27	**Capital Formation**	**2,000.0**	**3,500.0**	**4,000.0**	**3,000.0**	**2,000.0**	**2,000.0**
270	Capital Formation				3,000.0	2,000.0	2,000.0
276	Construction, Renovation and Improvements	2,000.0	3,500.0	4,000.0			
Grand Total		**9,939.0**	**13,002.3**	**15,802.3**	**7,386.9**	**6,526.1**	**6,943.0**

531	Small & Medium Entreprises Corporation	531

Main Program: Economic and Infrastructure Development Schemes

Program: Social and Economic Research

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

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

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

23079 Nationwide Business Incubation Centres

531	Small & Medium Entreprises Corporation	531

Project: 23079 Nationwide Business Incubation Centres **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,500.0**	**4,000.0**	**5,000.0**
227	Other Operational Expenses	500.0	500.0	1,000.0
276	Construction, Renovation and Improvements	2,000.0	3,500.0	4,000.0
	GRAND TOTAL	**2,500.0**	**4,000.0**	**5,000.0**

B: Other Data in 2024

1. Funding Source: Fully funded by GoPNG.

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

531	Small & Medium Entreprises Corporation	531

Main Program: Commercial Services

Program: Small Business Development Services

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

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

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

10856 SMEC Grant Transfers

531	Small & Medium Entreprises Corporation	531

Activity: 10856 SMEC Grant Transfers **(PBS Code: 53139011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**6,139.0**	**8,337.5**	**9,137.4**
211	Salaries and Allowances	5,582.0	7,550.2	9,137.4
213	Overtime	0.0	0.0	0.0
214	Leave fares	179.0	179.0	0.0
215	Retirement Benefits, Pensions, Gratuities	378.0	608.3	0.0
22	**Goods & Services**	**1,167.0**	**631.1**	**1,385.2**
221	Domestic Travel and Subsistence	0.0	0.0	15.2
222	Travel and Subsistence	29.0	9.9	27.9
225	Transport and Fuel	0.0	0.0	0.0
227	Other Operational Expenses	1,138.0	621.2	942.1
228	Training	0.0	0.0	400.0
23	**Utilities, Rentals and Property Costs**	**133.0**	**33.7**	**279.7**
231	Utilities	0.0	0.0	184.8
233	Routine Maintenance	133.0	33.7	94.9
	GRAND TOTAL	**7,439.0**	**9,002.3**	**10,802.3**

B: Other Data in 2024

1. Staffing Establishment of 81; 64 Staff on Strength, 5 Unattached and 21 Unfunded Vacancies.
2. The Performance indicator or target is to promote Small Business Services in PNG. The performance Indicator is to be provided to Treasury in the first quarter reviewin 2024.

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

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

532	Nat Institute of Standards & Industrial Technology	532

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Social and Economic Fundamental Research**			**3,000.0**	**2,000.0**	**2,000.0**	**1,000.0**
Program	**Research, Economics and Marketing**			**3,000.0**	**2,000.0**	**2,000.0**	**1,000.0**
24284	Standards and Measurements Lab			3,000.0	2,000.0	2,000.0	1,000.0
Main Program	**Standards and Industrial Advancement Support**	**8,395.6**	**10,848.0**	**12,848.0**	**8,251.5**	**8,482.0**	**8,016.3**
Program	**Quality Control & Measurement of Goods & Service**	**8,395.6**	**10,848.0**	**12,848.0**	**8,251.5**	**8,482.0**	**8,016.3**
10857	Nat Inst of Standards & Ind Technology Transfers	7,395.6	7,848.0	9,848.0	6,251.5	6,482.0	7,016.3
20402	NISIT Institutional Strengthening	1,000.0	3,000.0	3,000.0	2,000.0	2,000.0	1,000.0
	Grand Total	**8,395.6**	**10,848.0**	**15,848.0**	**10,251.5**	**10,482.0**	**9,016.3**

532	Nat Institute of Standards & Industrial Technology	532

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**5,177.6**	**6,713.7**	**7,713.7**	**2,408.9**	**2,553.4**	**2,655.6**
211	Salaries and Allowances	4,099.4	5,693.3	6,681.0	1,523.8	1,615.3	1,679.9
214	Leave fares	670.0		73.7	220.4	233.6	243.0
215	Retirement Benefits, Pensions, Gratuities	408.2	1,020.4	959.0	664.7	704.5	732.7
22	**Goods & Services**	**2,607.0**	**3,878.6**	**7,607.7**	**2,585.4**	**2,643.1**	**2,933.8**
222	Travel and Subsistence	360.0	178.9	879.4	932.8	953.7	1,058.6
223	Office Materials and Supplies	200.0	29.0	107.3	468.6	479.0	531.7
224	Operational Materials and Supplies	400.0	366.7	256.0	235.3	240.6	267.0
225	Transport and Fuel	160.0	89.3	130.0	472.8	483.3	536.5
226	Administrative Consultancy Fees	80.0	23.0	85.0	237.4	242.7	269.4
227	Other Operational Expenses	1,407.0	3,191.7	6,150.0	238.5	243.8	270.6
23	**Utilities, Rentals and Property Costs**	**541.0**	**236.8**	**349.5**	**730.1**	**746.4**	**828.6**
231	Utilities	341.0	101.5	299.5	485.3	496.2	550.8
233	Routine Maintenance	200.0	135.3	50.0	244.8	250.2	277.8
25	**Grants Subsidies and Transfers**	**70.0**	**18.9**	**177.1**	**527.2**	**539.0**	**598.3**
251	Membership Fees, Subscriptions & Contribution	70.0	18.9	177.1	527.2	539.0	598.3
27	**Capital Formation**				**4,000.0**	**4,000.0**	**2,000.0**
270	Capital Formation				4,000.0	4,000.0	2,000.0
Grand Total		**8,395.6**	**10,848.0**	**15,848.0**	**10,251.6**	**10,481.9**	**9,016.3**

532	Nat Institute of Standards & Industrial Technology	532

Main Program: Social and Economic Fundamental Research

Program: Research, Economics and Marketing

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

Program Description:
Conduct adaptive research into all aspects importance including the agriculturesector, law and order and health, undertake institutional capacity building and diseminate research information.

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

24284 Standards and Measurements Lab

532	Nat Institute of Standards & Industrial Technology	532

Project: 24284 Standards and Measurements Lab **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**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: Improved systems and processes promoting efficiencies in the manufacturing industries targeting goods produced nationally and those that are imported into the country.

532	Nat Institute of Standards & Industrial Technology	532

Main Program: Standards and Industrial Advancement Support

Program: Quality Control & Measurement of Goods & Service

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

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

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

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

532	Nat Institute of Standards & Industrial Technology	532

Activity: 10857 Nat Inst of Standards & Ind Technology Transfers **(PBS Code: 53239031101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**5,177.6**	**6,713.7**	**7,713.7**
211	Salaries and Allowances	4,099.4	5,693.3	6,681.0
214	Leave fares	670.0	0.0	73.7
215	Retirement Benefits, Pensions, Gratuities	408.2	1,020.4	959.0
22	**Goods & Services**	**1,607.0**	**878.6**	**1,607.7**
222	Travel and Subsistence	360.0	178.9	879.4
223	Office Materials and Supplies	200.0	29.0	107.3
224	Operational Materials and Supplies	400.0	366.7	256.0
225	Transport and Fuel	160.0	89.3	130.0
226	Administrative Consultancy Fees	80.0	23.0	85.0
227	Other Operational Expenses	407.0	191.7	150.0
23	**Utilities, Rentals and Property Costs**	**541.0**	**236.8**	**349.5**
231	Utilities	341.0	101.5	299.5
233	Routine Maintenance	200.0	135.3	50.0
25	**Grants Subsidies and Transfers**	**70.0**	**18.9**	**177.1**
251	Membership Fees, Subscriptions & Contribution	70.0	18.9	177.1
	GRAND TOTAL	**7,395.6**	**7,848.0**	**9,848.0**

B: Other Data in 2024

1. Staffing: 139 Approved Establishment, 40 Staff on Strength, 89 unfunded Vacancies of which 48 of them are for the newly established Radiation andSafety Control Division as per the NEC Decision No.206/2018 and 14/2001.

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

3. The Agency is not subject to any Non-Financial Instruction (NFI's) in 2024.

532	Nat Institute of Standards & Industrial Technology	532

Project: 20402 NISIT Institutional Strengthening **(PBS Code: 532-3903-1-202)**

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2024

1. Funding Source: Fully funded by GoPNG.

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

533	Industrial Centres Development Corp	533

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Economic and Infrastructure Development Schemes**		**2,000.0**	**4,000.0**	**2,000.0**	**2,000.0**	**1,000.0**
Program	**Research, Economics and Marketing**		**2,000.0**	**4,000.0**	**2,000.0**	**2,000.0**	**1,000.0**
23926	Malahang Industrial Centre Project		2,000.0	4,000.0	2,000.0	2,000.0	1,000.0
Main Program	**Manufacturing Regulation and Promotion**	**3,288.0**	**2,942.4**	**3,032.4**	**1,996.8**	**2,099.0**	**2,216.5**
Program	**Industrial Centres Development Coporation**	**3,288.0**	**2,942.4**	**3,032.4**	**1,996.8**	**2,099.0**	**2,216.5**
10859	Industrial Centres Development Corporation Transfers	3,288.0	2,942.4	3,032.4	1,996.8	2,099.0	2,216.5
Main Program	**Standards and Industrial Advancement Support**		**2,000.0**	**5,000.0**	**2,000.0**	**2,000.0**	**1,000.0**
Program	**Industrial Centres Development Coporation**		**2,000.0**	**5,000.0**	**2,000.0**	**2,000.0**	**1,000.0**
22984	Ulavio Industrial Center (Rabaul)		2,000.0	5,000.0	2,000.0	2,000.0	1,000.0
	Grand Total	**3,288.0**	**6,942.4**	**12,032.4**	**5,996.8**	**6,099.0**	**4,216.5**

533	Industrial Centres Development Corp	533

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**	**2,457.0**	**2,517.5**	**2,517.4**	**1,528.4**	**1,620.1**	**1,684.9**
211	Salaries and Allowances	2,014.0	2,232.0	2,273.5	1,306.7	1,385.1	1,440.5
214	Leave fares	57.0	4.0				
215	Retirement Benefits, Pensions, Gratuities	386.0	281.5	243.9	221.7	235.0	244.4
22	**Goods & Services**	**831.0**	**2,425.0**	**1,515.0**	**468.4**	**478.9**	**531.6**
223	Office Materials and Supplies	831.0	425.0	515.0	468.4	478.9	531.6
227	Other Operational Expenses		2,000.0	1,000.0			
27	**Capital Formation**		**2,000.0**	**8,000.0**	**4,000.0**	**4,000.0**	**2,000.0**
270	Capital Formation				4,000.0	4,000.0	2,000.0
276	Construction, Renovation and Improvements		2,000.0	8,000.0			
Grand Total		**3,288.0**	**6,942.5**	**12,032.4**	**5,996.8**	**6,099.0**	**4,216.5**

533	Industrial Centres Development Corp	533

Main Program: Economic and Infrastructure Development Schemes

Program: Research, Economics and Marketing

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

Program Description:
Conduct adaptive research into all aspects importance including the agriculturesector, law and order and health, undertake institutional capacity building and diseminate research information.

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

23926 Malahang Industrial Centre Project

533	Industrial Centres Development Corp	533

Project: 23926 Malahang Industrial Centre Project **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

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

533	Industrial Centres Development Corp	533

Main Program: Standards and Industrial Advancement Support

Program: Industrial Centres Development Coporation

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

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

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

22984 Ulavio Industrial Center (Rabaul)

533	Industrial Centres Development Corp	533

Activity: 10859 Industrial Centres Development Corporation
Transfers **(PBS Code: 53339021101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,457.0**	**2,517.5**	**2,517.4**
211	Salaries and Allowances	2,014.0	2,232.0	2,273.5
214	Leave fares	57.0	4.0	0.0
215	Retirement Benefits, Pensions, Gratuities	386.0	281.5	243.9
22	**Goods & Services**	**831.0**	**425.0**	**515.0**
223	Office Materials and Supplies	831.0	425.0	515.0
	GRAND TOTAL	**3,288.0**	**2,942.5**	**3,032.4**

B: Other Data in 2024

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

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

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

533	Industrial Centres Development Corp	533

Project: 22984 Ulavio Industrial Center (Rabaul) **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

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

535	Mineral Resources Authority	535

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Mining and Mineral Resources Regulation and Administration**	**7,000.0**	**23,000.0**	**9,000.0**	**2,000.0**	**1,000.0**	**1,000.0**
Program	**Mineral Resources Regulation**	**1,500.0**	**13,000.0**	**5,000.0**	**1,000.0**		
23659	Wafi Golpu Development Forum	1,500.0	3,000.0	5,000.0	1,000.0		
24188	Lihir & Ramu Nickel Mineral Review		10,000.0				
Program	**Mining and Mineral Resources Regulation and Administration**	**5,500.0**	**10,000.0**	**4,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
20843	Ok Tedi MoA	1,000.0	1,000.0				
20846	Kainantu Moa	1,000.0	1,000.0				
21433	Women in Mining	500.0		1,000.0	1,000.0	1,000.0	1,000.0
23392	Woodlark Mining Ltd	500.0					
23657	Pogera Reopening	2,500.0	3,000.0	3,000.0			
24010	Aluvial Mining Support Program		5,000.0				
Main Program	**Economic and Infrastructure Development Schemes**	**1,800.0**					
Program	**Provincial Roads Transport Support**	**500.0**					
23656	Kainantu Bilimoia Road	500.0					
Program	**Roads & Bridges**	**1,300.0**					
23658	Tolokuma Road	1,300.0					
	Grand Total	**8,800.0**	**23,000.0**	**9,000.0**	**2,000.0**	**1,000.0**	**1,000.0**

535	Mineral Resources Authority	535

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**	**7,000.0**	**23,000.0**	**9,000.0**			
227	Other Operational Expenses	7,000.0	23,000.0	8,750.0			
228	Training			250.0			
27	**Capital Formation**	**1,800.0**			**2,000.0**	**1,000.0**	**1,000.0**
270	Capital Formation				2,000.0	1,000.0	1,000.0
276	Construction, Renovation and Improvements	1,800.0					
Grand Total		**8,800.0**	**23,000.0**	**9,000.0**	**2,000.0**	**1,000.0**	**1,000.0**

535	Mineral Resources Authority	535

Main Program: Mining and Mineral Resources Regulation and Administration

Program: Mineral Resources Regulation

Program Objectives:
To promote, facilitate and regulate socially, environmentally, technically, 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 2 Activities and Projects the expenditure and other data of which are given in the following tables:

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

535	Mineral Resources Authority	535

Project: 23659 Wafi Golpu Development Forum **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,500.0**	**3,000.0**	**5,000.0**
227	Other Operational Expenses	1,500.0	3,000.0	5,000.0
	GRAND TOTAL	**1,500.0**	**3,000.0**	**5,000.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

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

535	Mineral Resources Authority	535

Project: 24188 Lihir & Ramu Nickel Mineral Review **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**10,000.0**	**0.0**
227	Other Operational Expenses	0.0	10,000.0	0.0
	GRAND TOTAL	**0.0**	**10,000.0**	**0.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

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

535	Mineral Resources Authority	535

Main Program: Mining and Mineral Resources Regulation and Administration

Program: Mining and Mineral Resources Regulation and Administration

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

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

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

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

535	Mineral Resources Authority	535

Project: 20843 Ok Tedi MoA **(PBS Code: 535-3401-1-201)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**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. Funding Source : Fully funded by GoPNG.

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

535	Mineral Resources Authority	535

Project: 20846 Kainantu Moa **(PBS Code: 535-3401-1-204)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**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. Funding Source: Fully funded by GoPNG.

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

535	Mineral Resources Authority	535

Project: 21433 Women in Mining **(PBS Code: 535-3401-1-215)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**500.0**	**0.0**	**1,000.0**
227	Other Operational Expenses	500.0	0.0	750.0
228	Training	0.0	0.0	250.0
	GRAND TOTAL	**500.0**	**0.0**	**1,000.0**

B: Other Data in 2024

1. Funding Source: Fully funded by GoPNG.

2. Performance Indicators/Targets: Women in mining areas acquire skills and training to sustain their lives after mine closure.

535	Mineral Resources Authority	535

Project: 23392 Woodlark Mining Ltd **(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**	**0.0**	**0.0**
227	Other Operational Expenses	500.0	0.0	0.0
	GRAND TOTAL	**500.0**	**0.0**	**0.0**

B: Other Data in 2024

535	Mineral Resources Authority	535

Project: 23657 Pogera Reopening **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,500.0**	**3,000.0**	**3,000.0**
227	Other Operational Expenses	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 Targets/Indicators: Revenue generation for the country through the commencement of mining operations.

535	Mineral Resources Authority	535

Project: 24010 Aluvial Mining Support Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

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

535	Mineral Resources Authority	535

Main Program: Economic and Infrastructure Development Schemes

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

23656 Kainantu Bilimoia Road

535	Mineral Resources Authority	535

Project: 23656 Kainantu Bilimoia 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	**500.0**	**0.0**	**0.0**
276	Construction, Renovation and Improvements	500.0	0.0	0.0
	GRAND TOTAL	**500.0**	**0.0**	**0.0**

B: Other Data in 2024

535	Mineral Resources Authority	535

Main Program: Economic and Infrastructure Development Schemes

Program: Roads & Bridges

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

Program Description:
Co-ordinate and provide technical support.

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

23658 Tolokuma Road

535	Mineral Resources Authority	535

Project: 23658 Tolokuma 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	**1,300.0**	**0.0**	**0.0**
276	Construction, Renovation and Improvements	1,300.0	0.0	0.0
	GRAND TOTAL	**1,300.0**	**0.0**	**0.0**

B: Other Data in 2024

536	Kokonas Indastry Kopration	536

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	**Agriculture and Livestock Services**	**26,211.0**	**26,310.5**	**42,410.5**	**29,841.0**	**29,929.2**	**17,202.8**
Program	**Cocoa and Coconut Research**	**22,211.0**	**19,310.5**	**37,410.5**	**26,841.0**	**26,929.2**	**15,202.8**
11821	Kokonas Indastry Kopration	9,211.0	8,610.5	10,110.5	2,338.0	2,415.0	2,632.0
13500	Mano Check Point		200.0	800.0	264.6	270.5	300.3
13506	Minister's Support Services		500.0	500.0	238.4	243.7	270.5
22046	Market Development & Trade	6,000.0	5,000.0	3,000.0	2,000.0	2,000.0	1,000.0
22728	Coconut Disease Containment & International Genebank Reloca	7,000.0	5,000.0	3,000.0	2,000.0	2,000.0	1,000.0
24422	Coconut Downstream Processing Program			20,000.0	20,000.0	20,000.0	10,000.0
Program	**Agriculture Extension and Promotion Services**	**2,000.0**	**5,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	**1,000.0**
23422	Coconut Plantations and Seed Distribution	2,000.0	5,000.0	3,000.0	2,000.0	2,000.0	1,000.0
Program	**Agricultural Research**	**2,000.0**	**2,000.0**	**2,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
23430	Coconut Research and Nursery Program	2,000.0	2,000.0	2,000.0	1,000.0	1,000.0	1,000.0
	Grand Total	**26,211.0**	**26,310.5**	**42,410.5**	**29,841.0**	**29,929.2**	**17,202.8**

536	Kokonas Indastry Kopration	536

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**	**6,298.0**	**7,556.0**	**8,055.9**	**655.3**	**694.7**	**722.4**
211	Salaries and Allowances	6,242.0	7,499.3	7,761.6	434.8	460.9	479.3
214	Leave fares	56.0	56.7	294.3	220.5	233.8	243.1
22	**Goods & Services**	**16,562.0**	**16,554.5**	**9,554.6**	**1,656.0**	**1,693.0**	**1,879.3**
222	Travel and Subsistence	115.0	117.5	314.3	233.2	238.4	264.7
223	Office Materials and Supplies	50.0	51.2	145.5	234.3	239.5	265.9
224	Operational Materials and Supplies	50.0	51.2	225.0	235.4	240.6	267.1
225	Transport and Fuel	150.0	153.6	250.0	236.4	241.7	268.2
227	Other Operational Expenses	13,147.0	13,629.8	6,044.8	476.9	487.6	541.2
228	Training	3,050.0	2,551.2	2,575.0	239.8	245.2	272.2
25	**Grants Subsidies and Transfers**	**1,351.0**	**200.0**	**1,300.0**	**529.7**	**541.6**	**601.2**
252	Grants/Transfers to Public Authorities	1,351.0	200.0	1,300.0	529.7	541.6	601.2
27	**Capital Formation**	**2,000.0**	**2,000.0**	**23,500.0**	**27,000.0**	**27,000.0**	**14,000.0**
270	Capital Formation				27,000.0	27,000.0	14,000.0
272	Information & Communication Technology			2,000.0			
276	Construction, Renovation and Improvements	2,000.0	2,000.0	21,500.0			
Grand Total		**26,211.0**	**26,310.5**	**42,410.5**	**29,841.0**	**29,929.3**	**17,202.9**

536	Kokonas Indastry Kopration	536

Main Program: Agriculture and Livestock Services

Program: Cocoa and Coconut Research

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

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

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

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

536	Kokonas Indastry Kopration	536

Activity: 11821 Kokonas Indastry Kopration **(PBS Code: 53631011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**6,298.0**	**7,556.0**	**8,055.9**
211	Salaries and Allowances	6,242.0	7,499.3	7,761.6
214	Leave fares	56.0	56.7	294.3
22	**Goods & Services**	**1,562.0**	**1,054.5**	**1,554.6**
222	Travel and Subsistence	115.0	117.5	314.3
223	Office Materials and Supplies	50.0	51.2	145.5
224	Operational Materials and Supplies	50.0	51.2	225.0
225	Transport and Fuel	150.0	153.6	250.0
227	Other Operational Expenses	1,147.0	629.8	544.8
228	Training	50.0	51.2	75.0
25	**Grants Subsidies and Transfers**	**1,351.0**	**0.0**	**500.0**
252	Grants/Transfers to Public Authorities	1,351.0	0.0	500.0
	GRAND TOTAL	**9,211.0**	**8,610.5**	**10,110.5**

B: Other Data in 2024

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

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

536	Kokonas Indastry Kopration	536

Activity: 13500 Mano Check Point **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**0.0**	**200.0**	**800.0**
252	Grants/Transfers to Public Authorities	0.0	200.0	800.0
	GRAND TOTAL	**0.0**	**200.0**	**800.0**

B: Other Data in 2024

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

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

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

536	Kokonas Indastry Kopration	536

Activity: 13506 Minister's Support Services **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**0.0**	**500.0**	**500.0**
227	Other Operational Expenses	0.0	500.0	500.0
	GRAND TOTAL	**0.0**	**500.0**	**500.0**

B: Other Data in 2024

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

536	Kokonas Indastry Kopration	536

Project: 22046 Market Development & Trade **(PBS Code: 536-3101-1-207)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**6,000.0**	**5,000.0**	**3,000.0**
227	Other Operational Expenses	6,000.0	3,000.0	0.0
228	Training	0.0	2,000.0	1,000.0
272	Information & Communication Technology	0.0	0.0	2,000.0
	GRAND TOTAL	**6,000.0**	**5,000.0**	**3,000.0**

B: Other Data in 2024

1. Source of Funding: Fully funded by GoPNG.

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

536	Kokonas Indastry Kopration	536

Project: 22728 Coconut Disease Containment & International Genebank Reloca **(PBS Code: 536-3101-1-208)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**7,000.0**	**5,000.0**	**3,000.0**
227	Other Operational Expenses	2,000.0	2,500.0	1,000.0
228	Training	3,000.0	500.0	1,000.0
276	Construction, Renovation and Improvements	2,000.0	2,000.0	1,000.0
	GRAND TOTAL	**7,000.0**	**5,000.0**	**3,000.0**

B: Other Data in 2024

1. Source of Funding: Fully funded by GoPNG.

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

536	Kokonas Indastry Kopration	536

Project: 24422 Coconut Downstream Processing Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**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. Source of Funding: Fully GoPNG funded.

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

536	Kokonas Indastry Kopration	536

Main Program: Agriculture and Livestock Services

Program: Agriculture Extension and Promotion Services

Program Objectives:
To regulate the operations of the Cocoa industry in terms of issuing of licences and quality 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:

23422 Coconut Plantations and Seed Distribution

536	Kokonas Indastry Kopration	536

Project: 23422 Coconut Plantations and Seed Distribution **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,000.0**	**5,000.0**	**3,000.0**
227	Other Operational Expenses	2,000.0	5,000.0	1,000.0
228	Training	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	1,500.0
	GRAND TOTAL	**2,000.0**	**5,000.0**	**3,000.0**

B: Other Data in 2024

1. Funding Source: Fully GoPNG funded.

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

536	Kokonas Indastry Kopration	536

Main Program: Agriculture and Livestock Services

Program: Agricultural Research

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

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

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

23430 Coconut Research and Nursery Program

536	Kokonas Indastry Kopration	536

Project: 23430 Coconut Research and Nursery Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2024

1. Source of Funding : Fully funded by GoPNG.

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

537	National Airports Corporation	537

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Air Transport Services**	**116,795.6**	**419,690.0**	**95,990.0**	**20,000.0**	**20,000.0**	**20,000.0**
Program	**Air Element**			**2,000.0**			
24335	Economic and Social Development Program - Equipments for Tok			2,000.0			
Program	**Airports Operation and Development**	**3,000.0**	**60,000.0**	**40,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
23821	CADIP Program Phase 2 Project 1	3,000.0	60,000.0	35,000.0	20,000.0	20,000.0	20,000.0
24355	Boram Airport Redevelopment Program			5,000.0			
Program	**Air Transport Systems Management**	**103,795.6**	**352,690.0**	**43,990.0**			
22726	Nadzab Airport Terminal Redevelopment Project	78,567.8	352,690.0	43,990.0			
23119	Civil Aviation Development Investment Program Tranche 2	25,227.8					
Program	**Aviation Infrastructure**	**10,000.0**	**7,000.0**	**10,000.0**			
23819	CADIP Program Tranche 3	10,000.0	7,000.0	10,000.0			
Grand Total		**116,795.6**	**419,690.0**	**95,990.0**	**20,000.0**	**20,000.0**	**20,000.0**

537	National Airports Corporation	537

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
22	**Goods & Services**	**23,000.0**	**17,000.0**	**27,000.0**			
227	Other Operational Expenses	23,000.0	17,000.0	25,000.0			
229	Other Category for Donor Funded Projects			2,000.0			
27	**Capital Formation**	**93,795.6**	**402,690.0**	**68,990.0**	**20,000.0**	**20,000.0**	**20,000.0**
270	Capital Formation				20,000.0	20,000.0	20,000.0
274	Feasibility Studies & Project Preparation		50,000.0	30,000.0			
276	Construction, Renovation and Improvements	93,795.6	352,690.0	38,990.0			
Grand Total		**116,795.6**	**419,690.0**	**95,990.0**	**20,000.0**	**20,000.0**	**20,000.0**

537	National Airports Corporation	537

Main Program: Air Transport Services

Program: Air Element

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

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

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

24335 Economic and Social Development Program - Equipments for Tok

537	National Airports Corporation	537

Project: 24335 Economic and Social Development Program - Equipments for Tok **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**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

537	National Airports Corporation	537

Main Program: Air Transport Services

Program: Airports Operation and Development

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

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

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

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

537	National Airports Corporation	537

Project: 23821 CADIP Program Phase 2 Project 1 **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,000.0**	**10,000.0**	**5,000.0**
227	Other Operational Expenses	3,000.0	10,000.0	5,000.0
	16 - Asian Development Bank - Loan	**0.0**	**50,000.0**	**30,000.0**
274	Feasibility Studies & Project Preparation	0.0	50,000.0	30,000.0
	GRAND TOTAL	**3,000.0**	**60,000.0**	**35,000.0**

B: Other Data in 2024

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

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

537	National Airports Corporation	537

Project: 24355 Boram Airport Redevelopment Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**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

537	National Airports Corporation	537

Main Program: Air Transport Services

Program: Air Transport Systems Management

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

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

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

22726 Nadzab Airport Terminal Redevelopment Project

537	National Airports Corporation	537

Project: 22726 Nadzab Airport Terminal Redevelopment Project **(PBS Code: 537-3603-2-210)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**10,000.0**	**0.0**	**5,000.0**
227	Other Operational Expenses	10,000.0	0.0	5,000.0
	08 - Japanese Bank for	**68,567.8**	**352,690.0**	**38,990.0**
276	Construction, Renovation and Improvements	68,567.8	352,690.0	38,990.0
	GRAND TOTAL	**78,567.8**	**352,690.0**	**43,990.0**

B: Other Data in 2024

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

2. Performance Indicators/targets:
(a) Airport refurbished, upgraded and expanded to ICAO standard
(b) Improved terminal facility, safety and security.

537	National Airports Corporation	537

Project: 23119 Civil Aviation Development Investment Program
Tranche 2 **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	16 - Asian Development Bank - Loan	**25,227.8**	**0.0**	**0.0**
276	Construction, Renovation and Improvements	25,227.8	0.0	0.0
	GRAND TOTAL	**25,227.8**	**0.0**	**0.0**

B: Other Data in 2024

537	National Airports Corporation	537

Main Program: Air Transport Services

Program: Aviation Infrastructure

Program Objectives:

Program Description:

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

23819 CADIP Program Tranche 3

537	National Airports Corporation	537

Project: 23819 CADIP Program Tranche 3 **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**10,000.0**	**7,000.0**	**10,000.0**
227	Other Operational Expenses	10,000.0	7,000.0	10,000.0
	GRAND TOTAL	**10,000.0**	**7,000.0**	**10,000.0**

B: Other Data in 2024

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

2. Performance Indicator: Part of outstanding contractual obligations settled.

539	National Museum & Art Gallery	539

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	**Cultural Services**	**7,646.7**	**11,086.6**	**9,386.6**	**9,390.8**	**9,522.2**	**9,954.4**
Program	**National Museum and Art Gallery Services**	**7,646.7**	**11,086.6**	**9,386.6**	**9,390.8**	**9,522.2**	**9,954.4**
10864	National Museum and Art Gallery Transfers	5,646.7	6,086.6	6,386.6	4,390.8	4,522.2	4,954.4
20856	National Museum Rehabilitation	2,000.0	5,000.0	3,000.0	5,000.0	5,000.0	5,000.0
Main Program	**Community Relations and Social Groups Services**		**2,000.0**				
Program	**National Museum and Art Gallery Services**		**2,000.0**				
23948	Modern History Warehouse		2,000.0				
	Grand Total	**7,646.7**	**13,086.6**	**9,386.6**	**9,390.8**	**9,522.2**	**9,954.4**

539	National Museum & Art Gallery	539

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**	**3,346.7**	**4,910.4**	**4,910.4**	**878.6**	**931.3**	**968.6**
211	Salaries and Allowances	2,971.6	4,200.4	4,200.4	217.3	230.4	239.6
213	Overtime		200.0	200.0	219.4	232.6	241.9
214	Leave fares	250.0	250.0	250.0	220.4	233.6	243.0
215	Retirement Benefits, Pensions, Gratuities	125.1	260.0	260.0	221.5	234.7	244.1
22	**Goods & Services**	**1,674.0**	**778.9**	**1,078.9**	**1,653.9**	**1,690.8**	**1,876.7**
222	Travel and Subsistence	144.0	57.8	257.8	233.1	238.3	264.5
223	Office Materials and Supplies	58.0	32.1	132.1	234.2	239.4	265.7
224	Operational Materials and Supplies	58.0	23.3	23.3	235.2	240.5	266.9
225	Transport and Fuel	600.0	240.9	240.9	236.3	241.5	268.1
226	Administrative Consultancy Fees	30.0	20.1	20.1	237.3	242.6	269.3
227	Other Operational Expenses	736.0	384.6	384.6	238.4	243.7	270.5
228	Training	48.0	20.1	20.1	239.4	244.8	271.7
23	**Utilities, Rentals and Property Costs**	**116.0**	**104.4**	**104.4**	**488.3**	**499.2**	**554.0**
232	Rentals of Property	58.0	24.1	24.1	243.6	249.1	276.4
233	Routine Maintenance	58.0	80.3	80.3	244.7	250.1	277.6
25	**Grants Subsidies and Transfers**	**346.0**	**164.5**	**164.5**	**796.0**	**813.6**	**903.3**
251	Membership Fees, Subscriptions & Contribution	10.0	4.0	4.0	263.6	269.4	299.1
252	Grants/Transfers to Public Authorities	250.0	120.4	120.4	264.6	270.5	300.3
255	Grants/Transfers to Individuals and Non-profit Organisations	86.0	40.1	40.1	267.8	273.7	303.9
27	**Capital Formation**	**2,164.0**	**7,128.5**	**3,128.5**	**5,574.4**	**5,587.2**	**5,651.8**
270	Capital Formation				5,000.0	5,000.0	5,000.0
271	Office Equipment, Furniture & Fittings	114.0	48.2	48.2	284.6	290.9	322.9
276	Construction, Renovation and Improvements	2,050.0	7,080.3	3,080.3	289.8	296.3	328.9
Grand Total		**7,646.7**	**13,086.7**	**9,386.7**	**9,391.2**	**9,522.1**	**9,954.4**

539	National Museum & Art Gallery	539

Main Program: Community Relations and Social Groups Services

Program: National Museum and Art Gallery Services

Program Objectives:
To enhance the research, documentation, protection and conservation of the cultural, historical and national heritage of Papua New Guinea. To provide sound andrelevant advise to the government on matters of cultural, material and historical importance to the country.

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

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

23948 Modern History Warehouse

539	National Museum & Art Gallery	539

Activity: 10864 National Museum and Art Gallery Transfers **(PBS Code: 53928021110)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,346.7**	**4,910.4**	**4,910.4**
211	Salaries and Allowances	2,971.6	4,200.4	4,200.4
213	Overtime	0.0	200.0	200.0
214	Leave fares	250.0	250.0	250.0
215	Retirement Benefits, Pensions, Gratuities	125.1	260.0	260.0
22	**Goods & Services**	**1,674.0**	**778.9**	**1,078.9**
222	Travel and Subsistence	144.0	57.8	257.8
223	Office Materials and Supplies	58.0	32.1	132.1
224	Operational Materials and Supplies	58.0	23.3	23.3
225	Transport and Fuel	600.0	240.9	240.9
226	Administrative Consultancy Fees	30.0	20.1	20.1
227	Other Operational Expenses	736.0	384.6	384.6
228	Training	48.0	20.1	20.1
23	**Utilities, Rentals and Property Costs**	**116.0**	**104.4**	**104.4**
232	Rentals of Property	58.0	24.1	24.1
233	Routine Maintenance	58.0	80.3	80.3
25	**Grants Subsidies and Transfers**	**346.0**	**164.5**	**164.5**
251	Membership Fees, Subscriptions & Contribution	10.0	4.0	4.0
252	Grants/Transfers to Public Authorities	250.0	120.4	120.4
255	Grants/Transfers to Individuals and Non-profit Organisations	86.0	40.1	40.1
27	**Capital Formation**	**164.0**	**128.5**	**128.5**
271	Office Equipment, Furniture & Fittings	114.0	48.2	48.2
276	Construction, Renovation and Improvements	50.0	80.3	80.3
	GRAND TOTAL	**5,646.7**	**6,086.7**	**6,386.7**

B: Other Data in 2024

1. Staff Establishment: 110 , Staff on Strength:78, Funded Vacancies: 32

2.Performance Indicators: The NMAG is a Scientific and Educational Institution charged with the duty to protect preserve and promote a deeper respect and wider appreciation of Papua New Guinea's diverse natural and cultural heritage including our contemporary cultures.

539	National Museum & Art Gallery	539

Project: 20856 National Museum Rehabilitation **(PBS Code: 539-2802-1-206)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,000.0**	**5,000.0**	**3,000.0**
276	Construction, Renovation and Improvements	2,000.0	5,000.0	3,000.0
	GRAND TOTAL	**2,000.0**	**5,000.0**	**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. Maintained, refurbished and upgraded facilities for NMAG.

539	National Museum & Art Gallery	539

Project: 23948 Modern History Warehouse **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2024

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

2. Performance Indicators:

2.1. Ware house fully completed and operational.

540	Water PNG	540

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Water Supply Regulation and Operations**	**2,000.0**	**5,000.0**	**174,600.0**	**15,000.0**	**15,000.0**	**15,000.0**
Program	**Water Supply to Urban Centres**			**40,000.0**			
24331	District Water Supply Project			40,000.0			
Program	**Water Supply to Urban Centres**	**2,000.0**	**4,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
23009	Provincial and District Towns Water Supply and Sanitation Pr	2,000.0	4,000.0				
23154	Bunu Water Supply System			5,000.0	5,000.0	5,000.0	5,000.0
24230	National Water Supply Development Program			5,000.0	5,000.0	5,000.0	5,000.0
Program	**Water Supply to Urban Centres**		**1,000.0**	**124,600.0**	**5,000.0**	**5,000.0**	**5,000.0**
23891	WSSDP: Urban Water & Sanitation Part 3		1,000.0	124,600.0	5,000.0	5,000.0	5,000.0
	Grand Total	**2,000.0**	**5,000.0**	**174,600.0**	**15,000.0**	**15,000.0**	**15,000.0**

540	Water PNG	540

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**	**2,000.0**		**143,600.0**			
227	Other Operational Expenses	2,000.0		143,600.0			
26	**Acquisition of Existing Assets**			**3,000.0**			
261	Acquisition of Lands, Buildings & Structures			3,000.0			
27	**Capital Formation**		**5,000.0**	**28,000.0**	**15,000.0**	**15,000.0**	**15,000.0**
270	Capital Formation				15,000.0	15,000.0	15,000.0
276	Construction, Renovation and Improvements		5,000.0	28,000.0			
Grand Total		**2,000.0**	**5,000.0**	**174,600.0**	**15,000.0**	**15,000.0**	**15,000.0**

540	Water PNG	540

Main Program: Water Supply Regulation and Operations

Program: Water Supply to Urban Centres

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

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

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

24331 District Water Supply Project

540	Water PNG	540

Project: 24331 District Water Supply Project **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	18 - European Investment Bank - Loan	**0.0**	**0.0**	**30,000.0**
227	Other Operational Expenses	0.0	0.0	10,000.0
276	Construction, Renovation and Improvements	0.0	0.0	20,000.0
	19 - European Investment Bank - Grant	**0.0**	**0.0**	**10,000.0**
227	Other Operational Expenses	0.0	0.0	10,000.0
	GRAND TOTAL	**0.0**	**0.0**	**40,000.0**

B: Other Data in 2024

540	Water PNG	540

Main Program: Water Supply Regulation and Operations

Program: Water Supply to Urban Centres

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

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

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

23009	Provincial and District Towns Water Supply and Sanitation Pr
23154	Bunu Water Supply System
24230	National Water Supply Development Program

540	Water PNG	540

Project: 23009 Provincial and District Towns Water Supply and Sanitation Pr **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2024

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

2. Performance Indicators:
(i) Provision of safe water and improved sanitation services to all (urban) provincial and district towns.
(ii) 85% access to householdconnections.

540	Water PNG	540

Project: 23154 Bunu Water Supply System **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**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: This program is fully funded by the Government of PNG.

2. Performance Indicators:
(i) Provision of safe and improved sanitation services to all (urban) provincial and district towns; and
(ii) 85% access to household connections.

540	Water PNG	540

Project: 24230 National Water Supply Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**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
261	Acquisition of Lands, Buildings & Structures	0.0	0.0	3,000.0
276	Construction, Renovation and Improvements	0.0	0.0	1,000.0
	GRAND TOTAL	**0.0**	**0.0**	**5,000.0**

B: Other Data in 2024

540	Water PNG	540

Main Program: Water Supply Regulation and Operations

Program: Water Supply to Urban Centres

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

Program Description:
Reliable Water Supply is a pre-requisite for urban development and improved quality of life in District Centres. The programme addresses this issue by making sure that clean and reliable water is available at all times. Water supply systems are regularly regulated, maintained, upgraded and water is efficiently delivered to the end users by the National PNG Waterboard.

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

23891 WSSDP: Urban Water & Sanitation Part 3

540	Water PNG	540

Project: 23891 WSSDP: Urban Water & Sanitation Part 3 **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**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
	24 - International Development Association - Loan	**0.0**	**0.0**	**121,600.0**
227	Other Operational Expenses	0.0	0.0	121,600.0
	GRAND TOTAL	**0.0**	**1,000.0**	**124,600.0**

B: Other Data in 2024

1. Revenue Source: This program is funded by the Government of PNG and counter-funded by World Bank.

2. Performance Indicators:
(i) Provision of safe water and improved sanitation services to all (urban) provincial and district towns.
(ii) 85% access to household connections.

541	National Housing Corporation	541

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 Buildings Administration**	**3,000.0**	**5,000.0**	**6,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
Program	**Buildings & Construction**	**3,000.0**	**5,000.0**	**6,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
23586	NHC Headquarters Building	3,000.0	5,000.0	6,000.0	5,000.0	5,000.0	5,000.0
Main Program	**Housing Regulation and Co-ordination**	**11,330.2**	**12,305.5**	**19,715.5**	**5,802.9**	**5,998.6**	**6,528.7**
Program	**Housing Policy Formulation, Implementation and Support**	**11,330.2**	**12,305.5**	**19,715.5**	**5,802.9**	**5,998.6**	**6,528.7**
10870	National Housing Corporation Transfers	11,330.2	11,405.5	17,165.5	4,361.3	4,524.7	4,892.7
13501	NHC Policy Review Consultancy		400.0	2,000.0	264.6	270.5	300.3
13502	Minister's Support Services		500.0	550.0	1,177.1	1,203.4	1,335.8
Main Program	**Land Mobilization and Administration**	**5,000.0**	**20,000.0**	**25,000.0**	**10,000.0**	**10,000.0**	**5,000.0**
Program	**Housing Policy Formulation, Implementation and Support**	**5,000.0**	**20,000.0**	**25,000.0**	**10,000.0**	**10,000.0**	**5,000.0**
23174	Duran Farm Project	5,000.0	20,000.0	25,000.0	10,000.0	10,000.0	5,000.0
Main Program	**Maintenance and Inspection Services**	**2,000.0**	**1,000.0**				
Program	**Government Accommodation and Public Service Housing**	**2,000.0**	**1,000.0**				
23644	NHC Flats Renovation Project	2,000.0	1,000.0				
	Grand Total	**21,330.2**	**38,305.5**	**50,715.5**	**20,802.9**	**20,998.6**	**16,528.7**

541	National Housing Corporation	541

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**	**10,094.1**	**10,773.4**	**14,683.4**	**1,748.0**	**1,852.7**	**1,926.9**
211	Salaries and Allowances	10,220.6	10,773.4	13,133.4	1,306.1	1,384.4	1,439.8
214	Leave fares			630.0	220.4	233.6	243.0
215	Retirement Benefits, Pensions, Gratuities	102.1		920.0	221.5	234.7	244.1
219	Unidentified Alesco Payroll Expenditure	-228.6					
22	**Goods & Services**	**8,236.0**	**1,008.6**	**8,882.1**	**3,300.9**	**3,374.8**	**3,746.2**
222	Travel and Subsistence	126.0	48.1	210.0	699.5	715.2	793.9
223	Office Materials and Supplies	100.0	32.9	150.0	468.4	478.9	531.6
224	Operational Materials and Supplies	47.0	18.9	126.5	470.5	481.0	534.0
225	Transport and Fuel	110.0	41.2	410.0	708.9	724.7	804.5
227	Other Operational Expenses	7,853.0	867.5	7,985.6	953.6	975.0	1,082.2
23	**Utilities, Rentals and Property Costs**		**123.5**	**150.0**	**489.4**	**500.4**	**555.4**
233	Routine Maintenance		123.5	150.0	489.4	500.4	555.4
25	**Grants Subsidies and Transfers**		**400.0**	**2,000.0**	**264.6**	**270.5**	**300.3**
252	Grants/Transfers to Public Authorities		400.0	2,000.0	264.6	270.5	300.3
27	**Capital Formation**	**3,000.0**	**26,000.0**	**25,000.0**	**15,000.0**	**15,000.0**	**10,000.0**
270	Capital Formation				15,000.0	15,000.0	10,000.0
276	Construction, Renovation and Improvements	3,000.0	26,000.0	25,000.0			
Grand Total		**21,330.1**	**38,305.5**	**50,715.5**	**20,802.9**	**20,998.4**	**16,528.8**

541	National Housing Corporation	541

Main Program: Government Buildings Administration

Program: Buildings & Construction

Program Objectives:

Program Description:

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

23586 NHC Headquarters Building

541	National Housing Corporation	541

Project: 23586 NHC Headquarters Building **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,000.0**	**5,000.0**	**6,000.0**
276	Construction, Renovation and Improvements	3,000.0	5,000.0	6,000.0
	GRAND TOTAL	**3,000.0**	**5,000.0**	**6,000.0**

B: Other Data in 2024

1. Revenue Source: This project is fully funded by the Government of PNG.
2. Performance Indicator:

(i) Institutional strengthening

(ii) New facelift to the National Housing Corporation headquarters building.

(iii) Increased staff performance and improved customer service.

541	National Housing Corporation	541

Main Program: Land Mobilization and Administration

Program: Housing Policy Formulation, Implementation and Support

Program Objectives:
To facilitate the development of a private market in low to mid-cost housing; to ensure affordable housing finance is provided in the urban areas in the framework of an intergrated housing and urban development scheme; and to provide accommodation for graduates and others who are entering the Public Service for the first time.

Program Description:
The provision of policy analysis services in the field of housing and urban development; to facilitate financing arrangements for housing schemes; to encourage and facilitate the involvement of local firms and construction industry in housing operations; the provision of serviced lots for low to mid-income urban dwellers on a cost recovery basis. To develop customary and alienated land at an affordable price to allow individuals to build their own houses and renovate existing hostels and management of new hostels to be tendered out to the private sector to manage on a cost recovery basis.

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

23174 Duran Farm Project

541	National Housing Corporation	541

Activity: 10870 National Housing Corporation Transfers **(PBS Code: 54124011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**10,094.1**	**10,773.4**	**14,683.4**
211	Salaries and Allowances	10,220.6	10,773.4	13,133.4
214	Leave fares	0.0	0.0	630.0
215	Retirement Benefits, Pensions, Gratuities	102.1	0.0	920.0
219	Unidentified Alesco Payroll Expenditure	-228.6	0.0	0.0
22	**Goods & Services**	**1,236.0**	**508.6**	**2,332.1**
222	Travel and Subsistence	126.0	48.1	110.0
223	Office Materials and Supplies	100.0	32.9	100.0
224	Operational Materials and Supplies	47.0	18.9	76.5
225	Transport and Fuel	110.0	41.2	310.0
227	Other Operational Expenses	853.0	367.5	1,735.6
23	**Utilities, Rentals and Property Costs**	**0.0**	**123.5**	**150.0**
233	Routine Maintenance	0.0	123.5	150.0
	GRAND TOTAL	**11,330.1**	**11,405.5**	**17,165.5**

B: Other Data in 2024

1. Staffing salaries funded through internal revenues but due to budget constraints and current financial situations, SBC has done endorsement to CACC for personnel emolument costs only.

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

3.Non-Financial Instruction (NFI): NHC to establish its board to oversee its operations and provide revenue generating strategies.

541	National Housing Corporation	541

Activity: 13501 NHC Policy Review Consultancy **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**0.0**	**400.0**	**2,000.0**
252	Grants/Transfers to Public Authorities	0.0	400.0	2,000.0
	GRAND TOTAL	**0.0**	**400.0**	**2,000.0**

B: Other Data in 2024

This is to conduct NHC National Policy Wider Stakeholder Consultation Review.

National Housing Policy 2023-2032 will involve wider stakeholder regional consultation including central government agencies. The funding will be used to review for the Implementation of Phase 2 & 3. The Policy review will assist NHC with its legislative review to be in line with the current changes in the key government legislation.

541	National Housing Corporation	541

Activity: 13502 Minister's Support Services **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**0.0**	**500.0**	**550.0**
222	Travel and Subsistence	0.0	0.0	100.0
223	Office Materials and Supplies	0.0	0.0	50.0
224	Operational Materials and Supplies	0.0	0.0	50.0
225	Transport and Fuel	0.0	0.0	100.0
227	Other Operational Expenses	0.0	500.0	250.0
	GRAND TOTAL	**0.0**	**500.0**	**550.0**

B: Other Data in 2024

Funding allocated for Ministerial Support in 2024 to cater for Operational costs.

541	National Housing Corporation	541

Project: 23174 Duran Farm Project **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**5,000.0**	**20,000.0**	**25,000.0**
227	Other Operational Expenses	5,000.0	0.0	6,000.0
276	Construction, Renovation and Improvements	0.0	20,000.0	19,000.0
	GRAND TOTAL	**5,000.0**	**20,000.0**	**25,000.0**

B: Other Data in 2024

1. Revenue Source: This project is fully funded by the Government of PNG.
2. Performance Indicator: Provision of secure, decent and affordable housing for all citizens.

541	National Housing Corporation	541

Main Program: Maintenance and Inspection Services

Program: Government Accommodation and Public Service Housing

Program Objectives:
To effectively implement and administer IHRD System. To re-establish the national Cadetship Scheme in the Public Service. To establish a proper Bonding System.

Program Description:
Institutionalisation of Integrated Human Resource Development System. Public Service Cadetship Scheme and Bonding System.

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

23644 NHC Flats Renovation Project

541	National Housing Corporation	541

Project: 23644 NHC Flats Renovation Project **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2024

1. Revenue Source: This project is fully funded by the Government of PNG.
2. Performance Indicator: Improved existing NHC properties.

542	National Cultural Commission	542

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	**Cultural Services**	**7,529.1**	**7,760.6**	**9,430.6**	**6,377.8**	**6,478.2**	**6,811.8**
Program	**Protection & Development of Cultural Heritage and Arts**	**5,529.1**	**4,760.6**	**6,430.6**	**3,377.8**	**3,478.2**	**3,811.8**
10873	National Cultural Commission Transfers	5,529.1	4,760.6	6,430.6	3,377.8	3,478.2	3,811.8
Program	**Protection & Development of Cultural Heritage**	**2,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
23619	NCC Infrastructure Rehabilitation Program	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
Main Program	**Tourism Services**		**2,000.0**				
Program	**Tourism Promotion Services**		**2,000.0**				
23949	National Cultural Events & Festivals		2,000.0				
	Grand Total	**7,529.1**	**9,760.6**	**9,430.6**	**6,377.8**	**6,478.2**	**6,811.8**

542	National Cultural Commission	542

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**	**3,399.1**	**3,671.3**	**4,341.3**	**659.2**	**698.7**	**726.7**
211	Salaries and Allowances	3,080.6	3,435.3	3,435.3	217.3	230.4	239.6
214	Leave fares	158.0	158.0	158.0	220.4	233.6	243.0
215	Retirement Benefits, Pensions, Gratuities	160.5	78.0	748.0	221.5	234.7	244.1
22	**Goods & Services**	**2,081.0**	**3,461.5**	**1,761.5**	**1,413.6**	**1,445.0**	**1,604.0**
221	Domestic Travel and Subsistence	90.0	46.0	346.0	232.1	237.2	263.3
222	Travel and Subsistence			200.0	233.2	238.4	264.7
223	Office Materials and Supplies	80.0	40.9	40.9	234.2	239.4	265.7
225	Transport and Fuel	61.0	30.7	130.7	236.3	241.5	268.1
227	Other Operational Expenses	1,818.0	3,327.5	1,027.5	238.4	243.7	270.5
228	Training	32.0	16.4	16.4	239.4	244.8	271.7
23	**Utilities, Rentals and Property Costs**	**249.0**	**127.8**	**127.8**	**487.3**	**498.1**	**552.9**
231	Utilities	149.0	76.7	76.7	242.6	248.0	275.3
233	Routine Maintenance	100.0	51.1	51.1	244.7	250.1	277.6
25	**Grants Subsidies and Transfers**			**200.0**	**531.4**	**543.1**	**603.0**
251	Membership Fees, Subscriptions & Contribution			100.0	263.6	269.4	299.1
255	Grants/Transfers to Individuals and Non-profit Organisations			100.0	267.8	273.7	303.9
27	**Capital Formation**	**1,800.0**	**2,500.0**	**3,000.0**	**3,286.7**	**3,293.1**	**3,325.3**
270	Capital Formation				3,000.0	3,000.0	3,000.0
273	Motor Vehicles			200.0	286.7	293.1	325.3
276	Construction, Renovation and Improvements	1,800.0	2,500.0	2,800.0			
Grand Total		**7,529.1**	**9,760.6**	**9,430.6**	**6,378.2**	**6,478.0**	**6,811.9**

542	National Cultural Commission	542

Main Program: Cultural Services

Program: Protection & Development of Cultural Heritage and Arts

Program Objectives:
To co-ordinate and promote cultural activities; and to develop and maintain a collection of works of arts for the benefit of the community and to increase knowledge and appreciation of art.

Program Description:
Provision of advice to the Government on arts and cultural matters, the implementation of appropriate operations to assist the art and cultural development; provision of facilities for public exhibitions and cultural shows; conducting of art-related educational activities and art competition awards and administration of the Raun Raun theatre company and the National Theatre Company.

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

10873 National Cultural Commission Transfers

542	National Cultural Commission	542

Activity: 10873 National Cultural Commission Transfers **(PBS Code: 54228021101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,399.1**	**3,671.3**	**4,341.3**
211	Salaries and Allowances	3,080.6	3,435.3	3,435.3
214	Leave fares	158.0	158.0	158.0
215	Retirement Benefits, Pensions, Gratuities	160.5	78.0	748.0
22	**Goods & Services**	**1,881.0**	**961.5**	**1,561.5**
221	Domestic Travel and Subsistence	90.0	46.0	346.0
222	Travel and Subsistence	0.0	0.0	200.0
223	Office Materials and Supplies	80.0	40.9	40.9
225	Transport and Fuel	61.0	30.7	130.7
227	Other Operational Expenses	1,618.0	827.5	827.5
228	Training	32.0	16.4	16.4
23	**Utilities, Rentals and Property Costs**	**249.0**	**127.8**	**127.8**
231	Utilities	149.0	76.7	76.7
233	Routine Maintenance	100.0	51.1	51.1
25	**Grants Subsidies and Transfers**	**0.0**	**0.0**	**200.0**
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	100.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	0.0	100.0
27	**Capital Formation**	**0.0**	**0.0**	**200.0**
273	Motor Vehicles	0.0	0.0	200.0
	GRAND TOTAL	**5,529.1**	**4,760.6**	**6,430.6**

B: Other Data in 2024

1. Approve Establishment: 143, Staff on Strength: 88, Funded Vacancies: 55

2. Performance Indicators: :To preserve and safeguard diverse tangible and intangible cultural heritage and promote growth of creative industries to providea platform to reward creativity and originality with equity and fairness.

542	National Cultural Commission	542

Main Program: Cultural Services

Program: Protection & Development of Cultural Heritage

Program Objectives:
To co-ordinate and promote cultural activities; and to develop and maintain a collection of works of arts for the benefit of the community and to increase knowledge and appreciation of art.

Program Description:
Provide advice to the Government on arts and cultural matters; implementation of appropriate operations to promote art and cultural development; provide facilities for public exhibitions and cultural shows; and conduct art-related educational exhibitions.

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

23619 NCC Infrastructure Rehabilitation Program

542	National Cultural Commission	542

Project: 23619 NCC Infrastructure Rehabilitation Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,000.0**	**3,000.0**	**3,000.0**
227	Other Operational Expenses	200.0	500.0	200.0
276	Construction, Renovation and Improvements	1,800.0	2,500.0	2,800.0
	GRAND TOTAL	**2,000.0**	**3,000.0**	**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. Maintained and improved buildings and facilities at the Institute of Papua New Guinea Studies.

542	National Cultural Commission	542

Main Program: Tourism Services

Program: Tourism Promotion Services

Program Objectives:
Facilitate overarching policy formation for tourism, culture and arts and to coordinate between the Ministry with other lead agencies in the Ministry. It will undertake coordination between the Ministry with other lead agencies in the Government. The office will also oversee the process of structural and regulatory reform and performance of the agencies in the Ministry portfolio.

Program Description:
The office is to improve coordination, policy development and performance across the three agencies within the Ministry portfolio. The office would support a more effective tourism, culture and arts sector, by driving more efficient outcomes and reform of the existing agencies. The establishment of the Office would also provide a vehicle to engage in the further review and potential restructuringof the three agencies within the Ministry.

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

23949 National Cultural Events & Festivals

542	National Cultural Commission	542

Project: 23949 National Cultural Events & Festivals **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**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

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

2. Performance Indicators:
2.1. Four Thematic Cultural Festivals hosted;
2.2. Number of Provincial Cultural Festivals hosted ; and
2.3. Number of Educational Institutions hosting Cultural Events .

544	PNG DataCo	544

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Post, Telegraph, Cable and Wireless Communication Systems**	**5,000.0**		**9,000.0**	**3,000.0**	**1,000.0**	
Program	**State Enterprises and Communication**	**5,000.0**					
22770	Kumul Submarine Cable	5,000.0					
Program	**Information and Communication**			**9,000.0**	**3,000.0**	**1,000.0**	
24257	Wewak - Maprik Fibre Optic Cable Project (Missing Link)			9,000.0	3,000.0	1,000.0	
Main Program	**Economic and Infrastructure Development Schemes**	**1,000.0**	**5,000.0**				
Program	**State Enterprises and Communication**	**1,000.0**	**5,000.0**				
23039	Mendi - Hides Fibre Optic Cable Project (Mising Link)	1,000.0	5,000.0				
Grand Total		**6,000.0**	**5,000.0**	**9,000.0**	**3,000.0**	**1,000.0**	

544	PNG DataCo	544

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**	**6,000.0**		**500.0**			
227	Other Operational Expenses	6,000.0		500.0			
26	**Acquisition of Existing Assets**			**2,500.0**			
261	Acquisition of Lands, Buildings & Structures			2,500.0			
27	**Capital Formation**		**5,000.0**	**6,000.0**	**3,000.0**	**1,000.0**	
270	Capital Formation				3,000.0	1,000.0	
276	Construction, Renovation and Improvements		5,000.0	6,000.0			
Grand Total		**6,000.0**	**5,000.0**	**9,000.0**	**3,000.0**	**1,000.0**	

544	PNG DataCo	544

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

Program: State Enterprises and Communication

Program Objectives:
IPBC's role has been re-oriented away from being focused on a whole privatization process to a Public Private Partnership process (PPP) approach. This recognises the difficulties in administering a rapid privatization process in developingcountries. It also recognises the important economic development of State assets manager.

Program Description:
The PPP offers value for money in infrastructure delivery by operation and moreimportantly, managing risks in these substantial and critical investments. Spectrums of project delivery options undertaken by IPBC range from Design Build andOperate (DBO), Design, Build, Finance and Operate (DBFO), Build, Own, Oprate and Transfer (BOOT) as well as equity sharing arrangements.

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

22770 Kumul Submarine Cable

544	PNG DataCo	544

Project: 22770 Kumul Submarine Cable **(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	5,000.0	0.0	0.0
	GRAND TOTAL	**5,000.0**	**0.0**	**0.0**

B: Other Data in 2024

1. Revenue Source: This project is funded by the Government of PNG and the Chinese Exim Bank.

2. Performance Indicators:
(i) Strengthen the National Communications Infrastructure and Services.
(ii) Completion of the Fibre Optic National Transmission Network (NTN) to connect to the international gateway.

544	PNG DataCo	544

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

Program: Information and Communication

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

Program Description:
To identify training needs, research, design, and co-ordinate training 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:

24257 Wewak - Maprik Fibre Optic Cable Project (Missing Link)

544	PNG DataCo	544

Project: 24257 Wewak - Maprik Fibre Optic Cable Project
(Missing Link) **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**9,000.0**
227	Other Operational Expenses	0.0	0.0	500.0
261	Acquisition of Lands, Buildings & Structures	0.0	0.0	2,500.0
276	Construction, Renovation and Improvements	0.0	0.0	6,000.0
	GRAND TOTAL	**0.0**	**0.0**	**9,000.0**

B: Other Data in 2024

1. Revenue Source: The project is fully funded by the Government of PNG.

2. Performance Indicators:
(i) Strengthen the National Communications Infrastructureand Services.
(ii) Completion of the Terrestrial Fibre Optic National Transmission Network (NTN) to connect to the domestic and international gateway.

544	PNG DataCo	544

Main Program: Economic and Infrastructure Development Schemes

Program: State Enterprises and Communication

Program Objectives:

Program Description:

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

23039 Mendi - Hides Fibre Optic Cable Project (Mising Link)

544	PNG DataCo	544

Project: 23039 Mendi - Hides Fibre Optic Cable Project (Mising 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	**1,000.0**	**5,000.0**	**0.0**
227	Other Operational Expenses	1,000.0	0.0	0.0
276	Construction, Renovation and Improvements	0.0	5,000.0	0.0
	GRAND TOTAL	**1,000.0**	**5,000.0**	**0.0**

B: Other Data in 2024

1. Revenue Source: The project is fully funded by Government of PNG.

2. Performance Indicators:
(i) Strengthen the National Communications Infrastructure andServices.
(ii) Completion of the Fibre Optic National Transmission Network (NTN) to connect to the international gateway.

545	Rural Airstrip Authority	545

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Air Transport Services**	**5,000.0**	**11,278.5**	**12,278.5**	**10,489.4**	**10,500.4**	**10,555.4**
Program	**Air Transport Services**	**2,500.0**	**1,278.5**	**2,278.5**	**489.4**	**500.4**	**555.4**
12185	Grant Transfers to Rural Airstrip Agency	2,500.0	1,278.5	2,278.5	489.4	500.4	555.4
Program	**Air Transport Systems Management**	**2,500.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
22933	Rehabilitation & Maintenance of Rural Airstrips	2,500.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
Grand Total		**5,000.0**	**11,278.5**	**12,278.5**	**10,489.4**	**10,500.4**	**10,555.4**

545	Rural Airstrip Authority	545

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**						
23	**Utilities, Rentals and Property Costs**	**2,500.0**	**1,278.5**	**2,278.5**	**489.4**	**500.4**	**555.4**
233	Routine Maintenance	2,500.0	1,278.5	2,278.5	489.4	500.4	555.4
27	**Capital Formation**	**2,500.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
270	Capital Formation				10,000.0	10,000.0	10,000.0
276	Construction, Renovation and Improvements	2,500.0	10,000.0	10,000.0			
Grand Total		**5,000.0**	**11,278.5**	**12,278.5**	**10,489.4**	**10,500.4**	**10,555.4**

545	Rural Airstrip Authority	545

Main Program: Air Transport Services

Program: Air Transport Services

Program Objectives:
To improve aviation safety and providing greater access for remote communities to essential services such as health, education, community development and commercial markets for cash crops.

Program Description:
The programme involves maintenance of critical aviation infrastructure and aviation services for rural and remote communities.

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

12185 Grant Transfers to Rural Airstrip Agency

545	Rural Airstrip Authority	545

Activity: 12185 Grant Transfers to Rural Airstrip Agency **(PBS Code: na)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
23	**Utilities, Rentals and Property Costs**	**2,500.0**	**1,278.5**	**2,278.5**
233	Routine Maintenance	2,500.0	1,278.5	2,278.5
	GRAND TOTAL	**2,500.0**	**1,278.5**	**2,278.5**

B: Other Data in 2024

1. Staff Establishment of 78; Permanent Staff 40 & 360 STC's consist mainly of Airstrip Maintenance Officers (AMO's) outside of the structure.

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

3. Footnote: 2. The Rural Airstrips Agency entered into a Public - Private - Partnership arrangement through an NEC Decision 326/2001. The agreement was renewed on January 23, 2023 giving an extension of the MoA between RAA and GoPNG for another three years (2024-2026).

545	Rural Airstrip Authority	545

Main Program: Air Transport Services

Program: Air Transport Systems Management

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

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

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

22933 Rehabilitation & Maintenance of Rural Airstrips

545	Rural Airstrip Authority	545

Project: 22933 Rehabilitation & Maintenance of Rural Airstrips **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,500.0**	**10,000.0**	**10,000.0**
276	Construction, Renovation and Improvements	2,500.0	10,000.0	10,000.0
	GRAND TOTAL	**2,500.0**	**10,000.0**	**10,000.0**

B: Other Data in 2024

1. Revenue Source: The project is fully funded by GoPNG.
2. Performance Indicator: Airstrips rehabilitated and maintained to good condition and ease of access.

546	PNG Power Limited	546

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Generation, Transmission and Distribution of Electricity**	**75,921.2**	**416,340.0**	**649,130.0**	**105,000.0**	**90,000.0**	**80,000.0**
Program	**Electoral Development Fund**			**29,000.0**			
24345	Yalu Solar PV			29,000.0			
Program	**Energy Planning and Rural Electricty Support**		**6,000.0**				
24161	PNG National Energy Access Project		6,000.0				
Program	**Energy Planning and Rural Electricty Support**	**53,021.5**	**68,540.0**	**158,240.0**	**50,000.0**	**50,000.0**	**40,000.0**
20412	Rural Electrification Program			10,000.0	10,000.0	10,000.0	10,000.0
21442	Ramu Transmission Reinforcement System Upgrade Project	22,027.6	2,540.0	11,560.0	20,000.0	20,000.0	10,000.0
21755	Port Moreby Grid Development	29,493.9	5,000.0	73,680.0	5,000.0	5,000.0	5,000.0
23010	Hagen Mendi Tari Grid Development Project	1,500.0	3,000.0	3,000.0	5,000.0	5,000.0	5,000.0
24172	Gerehu Substation & Smart Metering Project		58,000.0	50,000.0			
24256	Electricity Generation Rehabilitation Program			10,000.0	10,000.0	10,000.0	10,000.0
Program	**Energy Planning and Rural Electricity Supply**	**5,000.0**					
23433	Sepik Grid - Damap Hydro Project	5,000.0					
Program	**Energy Planning and Rural Electricity Supply**	**762.2**	**25,000.0**	**48,000.0**	**12,000.0**	**12,000.0**	**12,000.0**
23038	Rural On Grid Extension (Central Province)	262.2					
23484	Energy Utility Performance & Reliability Improvement Project	500.0	25,000.0	16,000.0	2,000.0	2,000.0	2,000.0
23892	Rouna 3 Hydro Power Plan Refurbishment Project			2,000.0			
24233	Motukea Substation and Dirio Transmission Line Project			30,000.0	10,000.0	10,000.0	10,000.0
Program	**Energy Planning and Rural Electricty Support**	**500.0**	**26,000.0**	**25,000.0**			
23513	Economic and Social Development Program- Support to Rural	500.0	26,000.0	25,000.0			
Program	**Energy Planning and Rural Electricity Supply**	**16,637.5**	**290,800.0**	**388,890.0**	**43,000.0**	**28,000.0**	**28,000.0**
23645	Edevu Transmission and Smart Metering Project	1,000.0					
23646	Enga Electrification Project	8,873.5	15,000.0	15,000.0			
23647	Improvement of Planning and Operation of Power Supply	2,764.0	1,800.0	5,000.0			
23649	Power Sector Development Project (Laitim Haus)	1,000.0	228,000.0	87,000.0	3,000.0	3,000.0	3,000.0
23650	Ramu 1 Hydro Power Refurbishment	1,000.0	40,000.0	20,000.0	20,000.0	5,000.0	5,000.0
23651	Ramu System Extension Yonki- Mt. Hagen Phase 2	2,000.0	6,000.0	246,890.0	5,000.0	5,000.0	5,000.0
24412	Hela Solar Power Generation			5,000.0	5,000.0	5,000.0	5,000.0
24413	PNG Power Grid Transmission Line Upgrade Lae - Madang			5,000.0	5,000.0	5,000.0	5,000.0
24414	PNG Power Grid Transmission Line Upgrade Port Moresby - Kere			5,000.0	5,000.0	5,000.0	5,000.0
	Grand Total	**75,921.2**	**416,340.0**	**649,130.0**	**105,000.0**	**90,000.0**	**80,000.0**

546	PNG Power Limited	546

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
22	**Goods & Services**	**17,026.2**	**73,800.0**	**179,000.0**			
224	Operational Materials and Supplies	1,500.0		10,000.0			
227	Other Operational Expenses	15,264.0	48,800.0	104,000.0			
229	Other Category for Donor Funded Projects	262.2	25,000.0	65,000.0			
26	**Acquisition of Existing Assets**			**5,000.0**			
261	Acquisition of Lands, Buildings & Structures			5,000.0			
27	**Capital Formation**	**58,895.0**	**342,540.0**	**465,130.0**	**105,000.0**	**90,000.0**	**80,000.0**
270	Capital Formation				105,000.0	90,000.0	80,000.0
274	Feasibility Studies & Project Preparation	12,873.5	15,000.0	15,000.0			
275	Plant, Equipment & Machinery			3,000.0			
276	Construction, Renovation and Improvements	46,021.5	327,540.0	447,130.0			
Grand Total		**75,921.2**	**416,340.0**	**649,130.0**	**105,000.0**	**90,000.0**	**80,000.0**

546	PNG Power Limited	546

Main Program: Generation, Transmission and Distribution of Electricity

Program: Electoral Development Fund

Program Objectives:
To enable members of Parliament to fund various infrastructure developments in their electorates.

Program Description:
Provision of financial assistance for the development of roads, schools and other infrastructure projects identified by Members of Parliament in respective electorates.

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

24345 Yalu Solar PV

546	PNG Power Limited	546

Project: 24345 Yalu Solar PV **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	07 - Australian Agency for International	**0.0**	**0.0**	**29,000.0**
229	Other Category for Donor Funded Projects	0.0	0.0	29,000.0
	GRAND TOTAL	**0.0**	**0.0**	**29,000.0**

B: Other Data in 2024

1. Revenue Source: This project is funded by the Government of PNG and counter-funded by DFAT under the Australian Infrastructure Investment Financing Facility.

2. Performance Indicators:
(i) Constructed solar plant infrastructure thatfeeds into the Ramu Grid.
(ii) Sustainable energy supply source developed.
(iii) 70% increase in reliable power supply and household connectivity.

546	PNG Power Limited	546

Main Program: Generation, Transmission and Distribution of Electricity

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

24161 PNG National Energy Access Project

546	PNG Power Limited	546

Project: 24161 PNG National Energy Access Project **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**1,000.0**	**0.0**
227	Other Operational Expenses	0.0	1,000.0	0.0
	26 - International Bank for Reconstruction - Loan	**0.0**	**5,000.0**	**0.0**
276	Construction, Renovation and Improvements	0.0	5,000.0	0.0
	GRAND TOTAL	**0.0**	**6,000.0**	**0.0**

B: Other Data in 2024

1. Revenue Source: This project is funded by GoPNG and World Bank.

2. Performance Indicator:

(i) Increased power supply by strengthening institutional capabilities of PPL and NEA.

546	PNG Power Limited	546

Main Program: Generation, Transmission and Distribution of Electricity

Program: Energy Planning and Rural Electricty Support

Program Objectives:
To provide an adequate, reliable, cost efficient system of electricty that cancater for the needs of consumers in particular those from the rural areas.

Program Description:
This program is aimed at extending and expanding PNG Power's rural distribution network throughout the country to provide electricity to the people of PNG in particular those living in the rural areas. Under this program these areas will be identified and assessed to determine the most economical way of providing electricity.

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

20412	Rural Electrification Program
21442	Ramu Transmission Reinforcement System Upgrade Project
21755	Port Moreby Grid Development
23010	Hagen Mendi Tari Grid Development Project
24172	Gerehu Substation & Smart Metering Project
24256	Electricity Generation Rehabilitation Program

546	PNG Power Limited	546

Project: 20412 Rural Electrification Program **(PBS Code: 546-3701-1-201)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**10,000.0**
227	Other Operational Expenses	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	**0.0**	**0.0**	**10,000.0**

B: Other Data in 2024

1. Revenue Source: This program is funded by the Government of PNG. Hence, Sub-Nationals must counter-fund under SIPs as a kina for kina arrangement.
2. Performance Indicators:
(i) Improved power distribution to households.
(ii) 70% increased access to reliable power supply and household connections.

546	PNG Power Limited	546

Project: 21442 Ramu Transmission Reinforcement System Upgrade Project **(PBS Code: 546-3302-1-203)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**4,000.0**	**0.0**	**10,000.0**
227	Other Operational Expenses	4,000.0	0.0	10,000.0
	08 - Japanese Bank for	**18,027.6**	**2,540.0**	**1,560.0**
276	Construction, Renovation and Improvements	18,027.6	2,540.0	1,560.0
	GRAND TOTAL	**22,027.6**	**2,540.0**	**11,560.0**

B: Other Data in 2024

1. Revenue Source: This project is funded by the Government of PNG and counter-funded by JICA.

2. Performance Indicators:
(i) Upgrade power grid by improvingsubstation, transmission and distribution infrastructure.
(iii) 70% increased access to reliable power supply and household connections.

546	PNG Power Limited	546

Project: 21755 Port Moreby Grid Development **(PBS Code: 546-3302-1-204)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,500.0**	**5,000.0**	**10,000.0**
224	Operational Materials and Supplies	1,500.0	0.0	10,000.0
276	Construction, Renovation and Improvements	0.0	5,000.0	0.0
	16 - Asian Development Bank - Loan	**27,993.9**	**0.0**	**63,680.0**
276	Construction, Renovation and Improvements	27,993.9	0.0	63,680.0
	GRAND TOTAL	**29,493.9**	**5,000.0**	**73,680.0**

B: Other Data in 2024

1. Revenue Source: This project is funded by the Government of PNG and the Asian Development Bank.

2. Performance Indicators:
(i) Upgrade power grid by improving substation, transmission and distribution infrastructure.
(ii) 70% increased access to reliable power supply and household connections.

546	PNG Power Limited	546

Project: 23010 Hagen Mendi Tari Grid Development Project **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2024

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

2. Performance Indicators:

(i) Upgrade power grid by improving substations and extension to transmission and distribution lines.

(iii) 70% increased access to reliable power supply and household connections.

546	PNG Power Limited	546

Project: 24172 Gerehu Substation & Smart Metering Project **(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
	83 - Other Donor - Grant	**0.0**	**25,000.0**	**10,000.0**
276	Construction, Renovation and Improvements	0.0	25,000.0	10,000.0
	85 - Australian Infrastructure Financing Facility for the Pacific	**0.0**	**23,000.0**	**40,000.0**
276	Construction, Renovation and Improvements	0.0	23,000.0	40,000.0
	GRAND TOTAL	**0.0**	**58,000.0**	**50,000.0**

B: Other Data in 2024

1. Revenue Source: This project is funded by the Government of PNG and counter-fund by DFAT through the Australia Infrastructure Investment Financing Facility (AIFFP).

2. Performance Indicators:
(i) Improve power transmission infrastructure and grid.
(ii) Sustainable energy supply source developed.
(iii) 70% access to reliable power supply and increased household connectivity.
(iv) Upgrade and install smart metering for revenue generation.

546	PNG Power Limited	546

Project: 24256 Electricity Generation Rehabilitation Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**10,000.0**
227	Other Operational Expenses	0.0	0.0	2,000.0
275	Plant, Equipment & Machinery	0.0	0.0	3,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	GRAND TOTAL	**0.0**	**0.0**	**10,000.0**

B: Other Data in 2024

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

2. Performance Indicators:
(i) Improved transmission, substation, and distribution infrastructure.
(ii) Diesel generated sources reduced.
(ii) Sustainable energy supply source developed.
(iii) 70% access to reliable power supply and increased household connectivity.

546	PNG Power Limited	546

Main Program: Generation, Transmission and Distribution of Electricity

Program: Energy Planning and Rural Electricity Supply

Program Objectives:

Program Description:

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

23433 Sepik Grid - Damap Hydro Project

546	PNG Power Limited	546

Project: 23433 Sepik Grid - Damap Hydro Project **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**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
274	Feasibility Studies & Project Preparation	4,000.0	0.0	0.0
	GRAND TOTAL	**5,000.0**	**0.0**	**0.0**

B: Other Data in 2024

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

2. Performance Indicators:
(i) Newly constructed power grid.
(ii) improved transmission and distribution infrastructure.
(ii) Sustainable energy supply source developed.
(iii) 70% access to reliable power supply and increased household connectivity.

546	PNG Power Limited	546

Main Program: Generation, Transmission and Distribution of Electricity

Program: Energy Planning and Rural Electricity Supply

Program Objectives:

Program Description:

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

23484	Energy Utility Performance & Reliability Improvement Project
23892	Rouna 3 Hydro Power Plan Refurbishment Project
24233	Motukea Substation and Dirio Transmission Line Project

546	PNG Power Limited	546

Project: 23038 Rural On Grid Extension (Central Province) **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	10 - New Zealand Overseas	**262.2**	**0.0**	**0.0**
229	Other Category for Donor Funded Projects	262.2	0.0	0.0
	GRAND TOTAL	**262.2**	**0.0**	**0.0**

B: Other Data in 2024

546	PNG Power Limited	546

Project: 23484 Energy Utility Performance & Reliability Improvement Project **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**500.0**	**5,000.0**	**1,000.0**
227	Other Operational Expenses	500.0	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	4,000.0	1,000.0
	26 - International Bank for Reconstruction - Loan	**0.0**	**20,000.0**	**15,000.0**
227	Other Operational Expenses	0.0	20,000.0	15,000.0
	GRAND TOTAL	**500.0**	**25,000.0**	**16,000.0**

B: Other Data in 2024

1. Revenue Source: This project is funded by the Government of PNG and counter-funded by the Asian Development Bank.

2. Performance Indicator: Improve and enhance PNG Power Limited staff performance and capacity to deliver 70% access to electrification coverage.

546	PNG Power Limited	546

Project: 23892 Rouna 3 Hydro Power Plan Refurbishment Project **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**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: This project is funded by a JICA Grant.

2. Performance Indicators:
(i) Increased power supply by installation of generator at Rouna 3.
(ii) 70% increase in reliable power supply and household connectivity.

546	PNG Power Limited	546

Project: 24233 Motukea Substation and Dirio Transmission Line Project **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**30,000.0**
227	Other Operational Expenses	0.0	0.0	5,000.0
261	Acquisition of Lands, Buildings & Structures	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	20,000.0
	GRAND TOTAL	**0.0**	**0.0**	**30,000.0**

B: Other Data in 2024

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

2. Performance Indicators:
(i) Newly constructed power grid.
(ii) Improved transmission, substation, and distribution infrastructure.
(ii) Sustainable energy supply source developed.
(iii) 70% access to reliable power supply and increased household connectivity.

546	PNG Power Limited	546

Main Program: Generation, Transmission and Distribution of Electricity

Program: Energy Planning and Rural Electricty Support

Program Objectives:

Program Description:

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

23513 Economic and Social Development Program- Support to Rural

546	PNG Power Limited	546

Project: 23513 Economic and Social Development Program-Support to Rural **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**500.0**	**1,000.0**	**0.0**
227	Other Operational Expenses	500.0	1,000.0	0.0
	13 - Japanese International	**0.0**	**25,000.0**	**25,000.0**
229	Other Category for Donor Funded Projects	0.0	25,000.0	25,000.0
	GRAND TOTAL	**500.0**	**26,000.0**	**25,000.0**

B: Other Data in 2024

1. Revenue Source: This project is funded by JICA Grant.

2. Performance Indicator: Access to reliable power supply and 70% access to household connectivity.

546	PNG Power Limited	546

Main Program: Generation, Transmission and Distribution of Electricity

Program: Energy Planning and Rural Electricity Supply

Program Objectives:
To promote the effective utilisation of indigenous non-fossil fuels and other alternative 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 9 Activities and Projects the expenditure and other data of which are given in the following tables:

23645	Edevu Transmission and Smart Metering Project
23646	Enga Electrification Project
23647	Improvement of Planning and Operation of Power Supply
23649	Power Sector Development Project (Laitim Haus)
23650	Ramu 1 Hydro Power Refurbishment
23651	Ramu System Extension Yonki- Mt. Hagen Phase 2
24412	Hela Solar Power Generation
24413	PNG Power Grid Transmission Line Upgrade Lae - Madang
24414	PNG Power Grid Transmission Line Upgrade Port Moresby - Kere

546	PNG Power Limited	546

Project: 23645 Edevu Transmission and Smart Metering Project **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**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

1. Revenue Source: This project is funded by the Government of PNG and counter-fund by DFAT through the Australia Infrastructure Investment Financing Facility (AIFFP).

2. Performance Indicators:
(i) Improve power transmission infrastructure and grid.
(ii) Sustainable energy supply source developed.
(iii) 70% access to reliable power supply and increased household connectivity.
(iv) Upgrade and install smart metering for revenue generation.

546	PNG Power Limited	546

Project: 23646 Enga Electrification Project **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	10 - New Zealand Overseas	**8,873.5**	**15,000.0**	**15,000.0**
274	Feasibility Studies & Project Preparation	8,873.5	15,000.0	15,000.0
	GRAND TOTAL	**8,873.5**	**15,000.0**	**15,000.0**

B: Other Data in 2024

1. Revenue Source: This project is funded by a New Zealand Grant (MFAT).

2. Performance Indicators:
(i) Improve power transmission and distribution.
(ii) Sustainable energy supply source developed.
(iii) Access to reliable power supply and increased household connectivity.

546	PNG Power Limited	546

Project: 23647 Improvement of Planning and Operation of Power Supply **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	13 - Japanese International	**2,764.0**	**1,800.0**	**5,000.0**
227	Other Operational Expenses	2,764.0	1,800.0	5,000.0
	GRAND TOTAL	**2,764.0**	**1,800.0**	**5,000.0**

B: Other Data in 2024

1. Revenue Source: This project is funded by a Japanese Government Grant.

2. Performance Indicator:
(i) Improved transmission and distribution lines.
(ii) Connect 5,000 households to the main grids, Ramu in Morobe Province and (Talasea)West New Britain Province.

546	PNG Power Limited	546

Project: 23649 Power Sector Development Project (Laitim Haus) **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**	**5,000.0**	**3,000.0**
227	Other Operational Expenses	1,000.0	5,000.0	3,000.0
	07 - Australian Agency for International	**0.0**	**0.0**	**9,000.0**
229	Other Category for Donor Funded Projects	0.0	0.0	9,000.0
	16 - Asian Development Bank - Loan	**0.0**	**17,000.0**	**50,000.0**
227	Other Operational Expenses	0.0	17,000.0	50,000.0
	17 - Asian Development Bank - Grant	**0.0**	**206,000.0**	**0.0**
276	Construction, Renovation and Improvements	0.0	206,000.0	0.0
	85 - Australian Infrastructure Financing Facility for the Pacific	**0.0**	**0.0**	**25,000.0**
276	Construction, Renovation and Improvements	0.0	0.0	25,000.0
	GRAND TOTAL	**1,000.0**	**228,000.0**	**87,000.0**

B: Other Data in 2024

1. Revenue Source: This project is funded by the Government of PNG and counter financed by Asian Development Bank.

2. Performance Indicators:
(i) Constructedpower transmission infrastructure and extended grid lines.
(ii) Sustainable energy supply source developed.
(iii) Access to reliable power supply and increased household connectivity.

546	PNG Power Limited	546

Project: 23650 Ramu 1 Hydro Power Refurbishment **(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
	83 - Other Donor - Grant	**0.0**	**19,000.0**	**0.0**
276	Construction, Renovation and Improvements	0.0	19,000.0	0.0
	85 - Australian Infrastructure Financing Facility for the Pacific	**0.0**	**20,000.0**	**20,000.0**
276	Construction, Renovation and Improvements	0.0	20,000.0	20,000.0
	GRAND TOTAL	**1,000.0**	**40,000.0**	**20,000.0**

B: Other Data in 2024

1. Revenue Source: This project is funded by the Government of PNG and counter-financed by a DFAT Loan.

2. Performance Indicators:
(i) Constructed power transmission infrastructure and extended grid lines.
(ii) Sustainable energy supplysource developed.
(iii) Access to reliable power supply and increased household connectivity.

546	PNG Power Limited	546

Project: 23651 Ramu System Extension Yonki- Mt. Hagen Phase 2 **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,000.0**	**1,000.0**	**3,000.0**
227	Other Operational Expenses	2,000.0	1,000.0	3,000.0
	12 - Peoples Republic of China - Loan	**0.0**	**5,000.0**	**243,890.0**
276	Construction, Renovation and Improvements	0.0	5,000.0	243,890.0
	GRAND TOTAL	**2,000.0**	**6,000.0**	**246,890.0**

B: Other Data in 2024

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

2. Performance Indicators:
(i) Constructed power transmission infrastructure and extended grid lines.
(ii) Sustainable energy supply source developed.
(iii) Access to reliable power supply and increased household connectivity.

546	PNG Power Limited	546

Project: 24412 Hela Solar Power Generation **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**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

546	PNG Power Limited	546

Project: 24413 PNG Power Grid Transmission Line Upgrade Lae - Madang **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**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

546	PNG Power Limited	546

Project: 24414 PNG Power Grid Transmission Line Upgrade Port Moresby - Kere **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**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

547	Telikom (PNG) Limited	547

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	**Post, Telegraph, Cable and Wireless Communication Systems**			**7,000.0**	**8,000.0**	**5,000.0**	**4,000.0**
Program	**State Enterprises and Communication**			**2,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
24231	Network Resilience & Redundancy Program			2,000.0	3,000.0	3,000.0	3,000.0
Program	**Information Technology**			**5,000.0**	**5,000.0**	**2,000.0**	**1,000.0**
24271	Mobile Network Expansion Rollout Program			5,000.0	5,000.0	2,000.0	1,000.0
	Grand Total			**7,000.0**	**8,000.0**	**5,000.0**	**4,000.0**

547	Telikom (PNG) Limited	547

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
22	**Goods & Services**			**7,000.0**			
227	Other Operational Expenses			7,000.0			
27	**Capital Formation**				**8,000.0**	**5,000.0**	**4,000.0**
270	Capital Formation				8,000.0	5,000.0	4,000.0
Grand Total				**7,000.0**	**8,000.0**	**5,000.0**	**4,000.0**

547	Telikom (PNG) Limited	547

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

Program: State Enterprises and Communication

Program Objectives:
To tailor the state of the art information technology and 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 1 Activities and Projects the expenditure and other data of which are given in the following tables:

24231 Network Resilience & Redundancy Program

547	Telikom (PNG) Limited	547

Project: 24231 Network Resilience & Redundancy Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2024

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

2. Performance Indicators:
(i) Fully strengthen and support the National Communications Infrastructure.
(ii) Rehabilitated Telikom PNG Infrastructure and improved broadcasting services.

547	Telikom (PNG) Limited	547

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

Program: Information Technology

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

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

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

24271 Mobile Network Expansion Rollout Program

547	Telikom (PNG) Limited	547

Project: 24271 Mobile Network Expansion Rollout Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**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: This project is funded by the Government of PNG.

2. Performance Indicators:
(i) Fully strengthen and support the National Communications Infrastructure.
(ii) Rehabilitated Telikom PNG Infrastructure and improved broadcasting services.

548	PNG Ports Limited	548

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Water Transport Services**	**249,714.6**	**35,200.0**	**95,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
Program	**Sea Transport Services**	**249,714.6**	**35,200.0**	**95,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
23643	PNG Ports Infrastructure Investment Program	249,714.6	35,200.0	95,000.0	20,000.0	20,000.0	20,000.0
	Grand Total	**249,714.6**	**35,200.0**	**95,000.0**	**20,000.0**	**20,000.0**	**20,000.0**

548	PNG Ports Limited	548

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**						
27	**Capital Formation**	**249,714.6**	**35,200.0**	**95,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
270	Capital Formation				20,000.0	20,000.0	20,000.0
276	Construction, Renovation and Improvements	249,714.6	35,200.0	95,000.0			
Grand Total		**249,714.6**	**35,200.0**	**95,000.0**	**20,000.0**	**20,000.0**	**20,000.0**

548	PNG Ports Limited	548

Main Program: Water Transport Services

Program: Sea Transport Services

Program Objectives:
To improve marine transportation system thus enabling accessibility by 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 1 Activities and Projects the expenditure and other data of which are given in the following tables:

23643 PNG Ports Infrastructure Investment Program

548	PNG Ports Limited	548

Project: 23643 PNG Ports Infrastructure Investment Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**5,000.0**	**5,000.0**	**5,000.0**
276	Construction, Renovation and Improvements	5,000.0	5,000.0	5,000.0
	83 - Other Donor - Grant	**0.0**	**25,000.0**	**30,000.0**
276	Construction, Renovation and Improvements	0.0	25,000.0	30,000.0
	85 - Australian Infrastructure Financing Facility for the Pacific	**244,714.6**	**5,200.0**	**60,000.0**
276	Construction, Renovation and Improvements	244,714.6	5,200.0	60,000.0
	GRAND TOTAL	**249,714.6**	**35,200.0**	**95,000.0**

B: Other Data in 2024

1. Revenue Source: This program is funded through an AIFFP Grant and Loan with GoPNG counterpart funding.
2. Performance Indicator: Strategic and modernised port facilities in place to enhance service delivery, economic development.

551	PNG National Fisheries Authority	551

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	**Fisheries Regulation, Administration and Operations**	**1,500.0**	**50,000.0**	**15,000.0**	**12,000.0**	**11,000.0**	**11,000.0**
Program	**Fisheries Oriented Training**			**5,000.0**	**2,000.0**	**1,000.0**	**1,000.0**
24387	Inland Fisheries Development Program			5,000.0	2,000.0	1,000.0	1,000.0
Program	**Fisheries & Marine Resources**	**1,500.0**	**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
23322	Voco Point Wharf	1,500.0					
23995	Pacific Marine Industrial Zone		50,000.0	10,000.0	10,000.0	10,000.0	10,000.0
Main Program	**Economic and Infrastructure Development Schemes**	**1,500.0**					
Program	**Fisheries Management and Private Sector Support**	**1,500.0**					
23379	Wagang Wharf	1,500.0					
Grand Total		**3,000.0**	**50,000.0**	**15,000.0**	**12,000.0**	**11,000.0**	**11,000.0**

551	PNG National Fisheries Authority	551

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
22	**Goods & Services**	**1,000.0**	**50,000.0**	**15,000.0**			
224	Operational Materials and Supplies	500.0					
227	Other Operational Expenses	500.0	50,000.0	15,000.0			
27	**Capital Formation**	**2,000.0**			**12,000.0**	**11,000.0**	**11,000.0**
270	Capital Formation				12,000.0	11,000.0	11,000.0
276	Construction, Renovation and Improvements	2,000.0					
Grand Total		**3,000.0**	**50,000.0**	**15,000.0**	**12,000.0**	**11,000.0**	**11,000.0**

551	PNG National Fisheries Authority	551

Main Program: Fisheries Regulation, Administration and Operations

Program: Fisheries Oriented Training

Program Objectives:
To provide and improve extension and training support to fishermen, fish farmers and fisheries staff for increased productivity, employment and income.

Program Description:
The provision of logistic support such as extension, training, assistance with loan applicants to the fishermen and fish farmers, propagation of relevant fisheries education in the educational institutions and provision of in-house and overseas training for increased staff efficiency.

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

24387 Inland Fisheries Development Program

551	PNG National Fisheries Authority	551

Project: 24387 Inland Fisheries Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**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. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase in the value and quantity of products for domestic consumption and export.

551	PNG National Fisheries Authority	551

Main Program: Fisheries Regulation, Administration and Operations

Program: Fisheries & Marine Resources

Program Objectives:

Program Description:

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

23322 Voco Point Wharf
23995 Pacific Marine Industrial Zone

551	PNG National Fisheries Authority	551

Project: 23322 Voco Point Wharf **(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**	**0.0**	**0.0**
224	Operational Materials and Supplies	500.0	0.0	0.0
276	Construction, Renovation and Improvements	1,000.0	0.0	0.0
	GRAND TOTAL	**1,500.0**	**0.0**	**0.0**

B: Other Data in 2024

551	PNG National Fisheries Authority	551

Project: 23995 Pacific Marine Industrial Zone **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**50,000.0**	**10,000.0**
227	Other Operational Expenses	0.0	50,000.0	10,000.0
	GRAND TOTAL	**0.0**	**50,000.0**	**10,000.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators: Increase in the generation of revenue from the sale of fisheries products.

551	PNG National Fisheries Authority	551

Main Program: Economic and Infrastructure Development Schemes

Program: Fisheries Management and Private Sector Support

Program Objectives:

Program Description:

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

23379 Wagang Wharf

551	PNG National Fisheries Authority	551

Project: 23379 Wagang Wharf **(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**	**0.0**	**0.0**
227	Other Operational Expenses	500.0	0.0	0.0
276	Construction, Renovation and Improvements	1,000.0	0.0	0.0
	GRAND TOTAL	**1,500.0**	**0.0**	**0.0**

B: Other Data in 2024

553	Fresh Produce Development Company	553

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**		**5,000.0**	**2,000.0**	**1,000.0**	**1,000.0**
Program	**Research, Economics and Marketing**	**3,000.0**		**5,000.0**	**2,000.0**	**1,000.0**	**1,000.0**
23269	National Potato Development Program	3,000.0		5,000.0	2,000.0	1,000.0	1,000.0
Main Program	**Agriculture and Livestock Services**	**19,637.0**	**14,510.4**	**16,550.4**	**10,950.4**	**10,130.5**	**9,866.4**
Program	**Agriculture Extension**		**3,000.0**	**3,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
22281	Market Supply Value Chain		3,000.0	3,000.0	1,000.0	1,000.0	1,000.0
Program	**Provincial Agri & Industry Support Services**	**17,637.0**	**11,510.4**	**7,550.4**	**6,950.4**	**7,130.5**	**7,866.4**
11423	Smallholder Marketed Fruit and Vegetable Transfers	5,637.0	6,510.4	7,550.4	6,950.4	7,130.5	7,866.4
20437	Infrastructure Development (Cool Room)	6,000.0	5,000.0				
21137	New Office Complex- FPDA	3,000.0					
22650	Market Supply Chain Initiative	3,000.0					
Program	**Agriculture Extension and Promotion Services**			**3,000.0**	**2,000.0**	**1,000.0**	**1,000.0**
24348	Fresh Fruits Downstream Processing Development Program			3,000.0	2,000.0	1,000.0	1,000.0
Program	**Agriculture & Livestock**	**2,000.0**		**3,000.0**	**1,000.0**	**1,000.0**	
23508	Bulb Onion Program	2,000.0		3,000.0	1,000.0	1,000.0	
	Grand Total	**22,637.0**	**14,510.4**	**21,550.4**	**12,950.4**	**11,130.5**	**10,866.4**

553	Fresh Produce Development Company	553

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**	**4,350.0**	**5,223.4**	**5,663.4**	**653.2**	**692.3**	**720.0**
211	Salaries and Allowances	4,248.0	5,120.4	5,663.4	653.2	692.3	720.0
214	Leave fares	102.0	103.0				
22	**Goods & Services**	**13,254.0**	**9,254.4**	**14,554.4**	**4,958.0**	**5,069.1**	**5,626.6**
221	Domestic Travel and Subsistence	477.0	931.1	881.1	696.5	712.1	790.5
223	Office Materials and Supplies	199.0	198.7	198.7	702.8	718.6	797.6
224	Operational Materials and Supplies	61.0	61.2	61.2	1,176.8	1,203.1	1,335.4
225	Transport and Fuel	14.0	13.4	313.4	945.4	966.6	1,072.9
227	Other Operational Expenses	12,458.0	8,005.0	12,005.0	238.5	243.9	270.7
228	Training	45.0	45.0	1,095.0	1,198.0	1,224.8	1,359.5
23	**Utilities, Rentals and Property Costs**			**200.0**	**242.6**	**248.0**	**275.3**
231	Utilities			200.0	242.6	248.0	275.3
25	**Grants Subsidies and Transfers**	**11.0**	**10.5**	**110.5**	**527.2**	**539.0**	**598.3**
251	Membership Fees, Subscriptions & Contribution	11.0	10.5	110.5	527.2	539.0	598.3
27	**Capital Formation**	**5,022.0**	**22.2**	**1,022.2**	**6,569.3**	**4,582.1**	**3,646.1**
270	Capital Formation				6,000.0	4,000.0	3,000.0
271	Office Equipment, Furniture & Fittings	22.0	22.2	22.2	569.3	582.1	646.1
276	Construction, Renovation and Improvements	5,000.0		1,000.0			
Grand Total		**22,637.0**	**14,510.5**	**21,550.5**	**12,950.3**	**11,130.5**	**10,866.3**

553	Fresh Produce Development Company	553

Main Program: National Economic Management

Program: Research, Economics and Marketing

Program Objectives:
To strengthen the capacity of the National Agriculture Research Institute to undertake research in food crops, tree crops; to strengthen the capacity of the researchers; to diseminate information on researched activities.

Program Description:
Conduct adaptive research into horticultural crops, food crops, undertake institutional capacity building and diseminate research information.

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

23269 National Potato Development Program

553	Fresh Produce Development Company	553

Project: 23269 National Potato Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,000.0**	**0.0**	**5,000.0**
227	Other Operational Expenses	3,000.0	0.0	3,000.0
228	Training	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	1,000.0
	GRAND TOTAL	**3,000.0**	**0.0**	**5,000.0**

B: Other Data in 2024

1. Funding Source: Fully funded by GoPNG.

2. Performance Indicators/Targets: Improvement in the quality and quantity of potato production, increase seed potato and control the bacterial wilt through integrated national seed potato inspection and certification scheme.

553	Fresh Produce Development Company	553

Main Program: Agriculture and Livestock Services

Program: Agriculture Extension

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

Program Description:
The provision of support services to the industry's programs, including research into all aspects of coconut/cocoa production systems and all aspects of the industry; provision of extension services and information dissemination systems. The program also concentrates on training farmers in crop husbandry practices 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:

22281 Market Supply Value Chain

553	Fresh Produce Development Company	553

Project: 22281 Market Supply Value Chain **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**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 Target/Indicators: Improvement in the value chain system and market facilities.

553	Fresh Produce Development Company	553

Main Program: Agriculture and Livestock Services

Program: Provincial Agri & Industry Support Services

Program Objectives:
To increase alternative cash-earning opportunities to the smallholder and village sector; and to diversify the production base and improve productivity, efficiency and quality of food crops and livestock.

Program Description:
Importation, production and distribution of plant seedlings to provincial centres and villages; identification of interested farmers in alternative farming including plants and draught animals and provision of advisory services, and financial and technical facilities

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

11423	Smallholder Marketed Fruit and Vegetable Transfers
20437	Infrastructure Development (Cool Room)
21137	New Office Complex- FPDA
22650	Market Supply Chain Initiative

553	Fresh Produce Development Company	553

Activity: 11423 Smallholder Marketed Fruit and Vegetable Transfers **(PBS Code: 55331011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,350.0**	**5,223.4**	**5,663.4**
211	Salaries and Allowances	4,248.0	5,120.4	5,663.4
214	Leave fares	102.0	103.0	0.0
22	**Goods & Services**	**1,254.0**	**1,254.4**	**1,554.4**
221	Domestic Travel and Subsistence	477.0	931.1	881.1
223	Office Materials and Supplies	199.0	198.7	198.7
224	Operational Materials and Supplies	61.0	61.2	61.2
225	Transport and Fuel	14.0	13.4	313.4
227	Other Operational Expenses	458.0	5.0	5.0
228	Training	45.0	45.0	95.0
23	**Utilities, Rentals and Property Costs**	**0.0**	**0.0**	**200.0**
231	Utilities	0.0	0.0	200.0
25	**Grants Subsidies and Transfers**	**11.0**	**10.5**	**110.5**
251	Membership Fees, Subscriptions & Contribution	11.0	10.5	110.5
27	**Capital Formation**	**22.0**	**22.2**	**22.2**
271	Office Equipment, Furniture & Fittings	22.0	22.2	22.2
	GRAND TOTAL	**5,637.0**	**6,510.5**	**7,550.5**

B: Other Data in 2024

1. Staffing: Staff Establishment 152: 118 Permanent Staff, 25 STCs, 9 Unfunded Vacancies and 1 Retrenched Staff. Details of the retrenched staff will be sent to DPM to verify & settle in 2024.

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

553	Fresh Produce Development Company	553

Project: 20437 Infrastructure Development (Cool Room) **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**6,000.0**	**5,000.0**	**0.0**
227	Other Operational Expenses	1,000.0	5,000.0	0.0
276	Construction, Renovation and Improvements	5,000.0	0.0	0.0
	GRAND TOTAL	**6,000.0**	**5,000.0**	**0.0**

B: Other Data in 2024

1. Funding source: Fully funded by GoPNG.

2. Performance Indicators / Targets:Improved quality and consistency of fresh produce supplied to markets.

553	Fresh Produce Development Company	553

Project: 21137 New Office Complex- FPDA **(PBS Code: 553-3101-1-210)**

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2024

553	Fresh Produce Development Company	553

Project: 22650 Market Supply Chain Initiative **(PBS Code: 553-3101-1-220)**

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2024

553	Fresh Produce Development Company	553

Main Program: Agriculture and Livestock Services

Program: Agriculture Extension and Promotion Services

Program Objectives:
To regulate the operations of the Cocoa industry in terms of issuing of licences and quality 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:

24348 Fresh Fruits Downstream Processing Development Program

553	Fresh Produce Development Company	553

Project: 24348 Fresh Fruits Downstream Processing Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**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: Anumber of fresh fruit processing facilities developed in the country.

553	Fresh Produce Development Company	553

Main Program: Agriculture and Livestock Services

Program: Agriculture & Livestock

Program Objectives:

Program Description:

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

23508 Bulb Onion Program

553	Fresh Produce Development Company	553

Project: 23508 Bulb Onion Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase production for domestic consumption and for exports.

554	PNG Coffee Industry Corporation	554

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**National Economic Management**	**3,000.0**	**8,000.0**	**5,000.0**	**3,000.0**	**2,000.0**	**2,000.0**
Program	**Research, Economics and Marketing**	**3,000.0**	**8,000.0**	**5,000.0**	**3,000.0**	**2,000.0**	**2,000.0**
23083	Coffee Access Roads Program	3,000.0	8,000.0	5,000.0	3,000.0	2,000.0	2,000.0
Main Program	**Agriculture and Livestock Services**	**16,089.0**	**20,167.0**	**51,297.0**	**21,195.6**	**14,424.9**	**14,952.9**
Program	**Provincial Agri & Industry Support Services**			**5,000.0**	**3,000.0**	**2,000.0**	**2,000.0**
24351	Downstream Coffee Processing Plant 2024-2028			5,000.0	3,000.0	2,000.0	2,000.0
Program	**Coffee Industry Corporation**	**16,089.0**	**19,667.0**	**45,797.0**	**17,253.8**	**11,462.0**	**11,884.0**
11642	Coffee Industry Corperation	8,089.0	9,667.0	12,797.0	5,253.8	5,462.0	5,884.0
20442	Freight Assurance Subsidy Scheme	2,500.0	5,000.0				
22055	Lae Coffee Export Office and Quality Assurance Capacity	3,000.0	5,000.0	3,000.0	2,000.0	1,000.0	1,000.0
23393	National Coffee Replanting and SME Program	2,500.0					
24328	National Coffee Development Program			30,000.0	10,000.0	5,000.0	5,000.0
Program	**Support for Coffee Export Industry**		**500.0**	**500.0**	**941.9**	**962.9**	**1,068.9**
12239	Ministerial Support Service - Coffee		500.0	500.0	941.9	962.9	1,068.9
	Grand Total	**19,089.0**	**28,167.0**	**56,297.0**	**24,195.6**	**16,424.9**	**16,952.9**

554	PNG Coffee Industry Corporation	554

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**	**5,558.0**	**6,667.0**	**8,797.0**	**2,409.9**	**2,554.6**	**2,656.7**
211	Salaries and Allowances	5,000.0	6,109.0	6,940.0	1,524.6	1,616.1	1,680.7
213	Overtime	160.0	160.0	997.0	219.5	232.7	242.0
214	Leave fares	156.0	156.0	265.0	220.5	233.8	243.1
215	Retirement Benefits, Pensions, Gratuities	174.0	174.0	320.0	221.7	235.0	244.4
217	Contract Officers Education Benefits	68.0	68.0	275.0	223.6	237.0	246.5
22	**Goods & Services**	**11,445.0**	**14,388.5**	**18,306.0**	**3,053.4**	**3,121.8**	**3,465.1**
221	Domestic Travel and Subsistence	608.0	732.8	1,420.0	928.6	949.4	1,053.8
222	Travel and Subsistence		300.0	300.0	233.1	238.3	264.5
223	Office Materials and Supplies	76.0	148.5	400.0	468.4	478.9	531.6
225	Transport and Fuel		276.8	325.0	709.0	724.9	804.6
226	Administrative Consultancy Fees	64.0	82.9	64.0	237.4	242.7	269.4
227	Other Operational Expenses	10,697.0	12,847.5	15,797.0	476.9	487.6	541.2
23	**Utilities, Rentals and Property Costs**	**86.0**	**111.5**	**194.0**	**732.3**	**748.6**	**831.0**
231	Utilities	50.0	64.8	138.0	242.7	248.1	275.4
233	Routine Maintenance	36.0	46.7	56.0	489.6	500.5	555.6
27	**Capital Formation**	**2,000.0**	**7,000.0**	**29,000.0**	**18,000.0**	**10,000.0**	**10,000.0**
270	Capital Formation				18,000.0	10,000.0	10,000.0
276	Construction, Renovation and Improvements	2,000.0	7,000.0	29,000.0			
Grand Total		**19,089.0**	**28,167.0**	**56,297.0**	**24,195.6**	**16,425.0**	**16,952.8**

554	PNG Coffee Industry Corporation	554

Main Program: National Economic Management

Program: Research, Economics and Marketing

Program Objectives:
To strengthen the capacity of the National Agriculture Research Institute to undertake research in food crops, tree crops; to strengthen the capacity of the researchers; to diseminate information on researched activities.

Program Description:
Conduct adaptive research into horticultural crops, food crops, undertake institutional capacity building and diseminate research information.

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

23083 Coffee Access Roads Program

554	PNG Coffee Industry Corporation	554

Project: 23083 Coffee Access Roads Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,000.0**	**8,000.0**	**5,000.0**
227	Other Operational Expenses	1,000.0	1,000.0	1,000.0
276	Construction, Renovation and Improvements	2,000.0	7,000.0	4,000.0
	GRAND TOTAL	**3,000.0**	**8,000.0**	**5,000.0**

B: Other Data in 2024

1. Funding source: Fully funded by GoPNG.

2. Performance Indicators / Targets:A number of coffee access roads constructed with access by coffee farmers to income earning opportunities from the sale of coffee.

554	PNG Coffee Industry Corporation	554

Main Program: Agriculture and Livestock Services

Program: Provincial Agri & Industry Support Services

Program Objectives:
To increase alternative cash-earning opportunities to the smallholder and village sector; and to diversify the production base and improve productivity, efficiency and quality of food crops and livestock.

Program Description:
Importation, production and distribution of plant seedlings to provincial centres and villages; identification of interested farmers in alternative farming including plants and draught animals and provision of advisory services, and financial and technical facilities

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

24351 Downstream Coffee Processing Plant 2024-2028

554	PNG Coffee Industry Corporation	554

Project: 24351 Downstream Coffee Processing Plant 2024-2028 **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**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. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Developed a number of processing plant and facilities targeting increase value-added production.

554	PNG Coffee Industry Corporation	554

Main Program: Agriculture and Livestock Services

Program: Coffee Industry Corporation

Program Objectives:
To support and improve production and price of coffee exported by Papua New Guinea relatively to other competitive coffee producing countries. To increase the production of coffee. To improve efficiency of coffee production by growers. To promote the consumption of PNG coffee in existing and potential new markets. To increase the processing and manufacturing of coffee locally. To reduce the incidence of coffee pests and diseases. To promote PNG's interests within international organizations such as the ICO. To maximize the efficiency of the processing, manufacturing and exports subsectors of the industry. To facilitate the effective involvement of all industry sectors in the management and control of the industry.

Program Description:
Extensive research on coffee quality control and cantimor trials to improve production. Provision of personnel administration and information management and support systems to implement its strategies and for monitoring and evaluation. Provision of an efficient and effective agricultural extension service for coffee growers, particularly smallholders throughout PNG.

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

11642	Coffee Industry Corperation
20442	Freight Assurance Subsidy Scheme
22055	Lae Coffee Export Office and Quality Assurance Capacity
23393	National Coffee Replanting and SME Program
24328	National Coffee Development Program

554	PNG Coffee Industry Corporation	554

Activity: 11642 Coffee Industry Corperation **(PBS Code: 55431011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**5,558.0**	**6,667.0**	**8,797.0**
211	Salaries and Allowances	5,000.0	6,109.0	6,940.0
213	Overtime	160.0	160.0	997.0
214	Leave fares	156.0	156.0	265.0
215	Retirement Benefits, Pensions, Gratuities	174.0	174.0	320.0
217	Contract Officers Education Benefits	68.0	68.0	275.0
22	**Goods & Services**	**2,445.0**	**2,888.5**	**3,806.0**
221	Domestic Travel and Subsistence	608.0	732.8	1,420.0
223	Office Materials and Supplies	76.0	98.5	350.0
225	Transport and Fuel	0.0	226.8	275.0
226	Administrative Consultancy Fees	64.0	82.9	64.0
227	Other Operational Expenses	1,697.0	1,747.5	1,697.0
23	**Utilities, Rentals and Property Costs**	**86.0**	**111.5**	**194.0**
231	Utilities	50.0	64.8	138.0
233	Routine Maintenance	36.0	46.7	56.0
	GRAND TOTAL	**8,089.0**	**9,667.0**	**12,797.0**

B: Other Data in 2024

1. Staffing Establishment 155: Permanent Staff 117, 54 STCs (Laborer's/ Seasonal Workers) & 38 Unfunded Vacancies.

2. Revenue estimate of K6 million to be generated in 2024.

3. Performance Indicators: To be provided by agency during 2024 Quarterly Budget Reviews.

554	PNG Coffee Industry Corporation	554

Project: 20442 Freight Assurance Subsidy Scheme **(PBS Code: 554-3101-1-207)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,500.0**	**5,000.0**	**0.0**
227	Other Operational Expenses	2,500.0	5,000.0	0.0
	GRAND TOTAL	**2,500.0**	**5,000.0**	**0.0**

B: Other Data in 2024

1. Funding Source : Fully funded by GoPNG.

2. Performance Indicators/Targets: Increase in the number of farmers with access to market and increase in production for export.

554	PNG Coffee Industry Corporation	554

Project: 22055 Lae Coffee Export Office and Quality Assurance Capacity **(PBS Code: 554-3101-1-214)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,000.0**	**5,000.0**	**3,000.0**
227	Other Operational Expenses	3,000.0	5,000.0	3,000.0
	GRAND TOTAL	**3,000.0**	**5,000.0**	**3,000.0**

B: Other Data in 2024

1. Funding source: Fully funded by GoPNG.

2. Performance Indicators/Targets: Coffee Export Office fully constructed with the export of PNG coffee to niche markets.

554	PNG Coffee Industry Corporation	554

Project: 23393 National Coffee Replanting and SME Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2024

554	PNG Coffee Industry Corporation	554

Project: 24328 National Coffee Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**30,000.0**
227	Other Operational Expenses	0.0	0.0	5,000.0
276	Construction, Renovation and Improvements	0.0	0.0	25,000.0
	GRAND TOTAL	**0.0**	**0.0**	**30,000.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase in the quality and quantity of coffee production throughout the country.

554	PNG Coffee Industry Corporation	554

Main Program: Agriculture and Livestock Services

Program: Support for Coffee Export Industry

Program Objectives:

Program Description:

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

12239 Ministerial Support Service - Coffee

554	PNG Coffee Industry Corporation	554

Activity: 12239 Ministerial Support Service - Coffee **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**0.0**	**500.0**	**500.0**
222	Travel and Subsistence	0.0	300.0	300.0
223	Office Materials and Supplies	0.0	50.0	50.0
225	Transport and Fuel	0.0	50.0	50.0
227	Other Operational Expenses	0.0	100.0	100.0
	GRAND TOTAL	**0.0**	**500.0**	**500.0**

B: Other Data in 2024

K500,000 for Coffee Minister's Support Service

557	PNG National Forest Authority	557

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 Buildings Administration**	**5,000.0**	**5,000.0**				
Program	**Government Buildings Maintenance**	**5,000.0**	**5,000.0**				
23661	PNGFA Headquarters Construction Project	5,000.0	5,000.0				
Main Program	**Forest Regulation, Administration and Operations**	**48,382.9**	**43,721.4**	**67,852.0**	**7,325.1**	**7,557.3**	**8,099.8**
Program	**Administration & Improvement of Laws and The Legal System**		**2,000.0**				
23879	Forest Development Legislative Reviews		2,000.0				
Program	**Forest Management & Development**	**2,000.0**		**5,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
22823	Reforestation Programme	2,000.0					
24326	State Marketing Option Development Program			5,000.0	1,000.0	1,000.0	1,000.0
Program	**Top Management and General Administration**	**46,382.9**	**38,521.4**	**60,902.0**	**6,325.1**	**6,557.3**	**7,099.8**
10895	PNG Forest Authority Transfers	44,382.9	38,521.4	60,902.0	6,325.1	6,557.3	7,099.8
21687	Upgrading PNGFA Information & Communication	2,000.0					
Program	**Forestry**		**3,200.0**	**1,950.0**			
23660	Capacity Development in Improving System of LoggingOperation		3,200.0	1,950.0			
	Grand Total	**53,382.9**	**48,721.4**	**67,852.0**	**7,325.1**	**7,557.3**	**8,099.8**

557	PNG National Forest Authority	557

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**	**34,698.9**	**35,897.3**	**56,277.9**	**2,410.3**	**2,555.0**	**2,657.2**
211	Salaries and Allowances	28,887.0	33,896.3	49,027.9	1,306.8	1,385.3	1,440.7
212	Wages	3,266.9	500.0	500.0	218.4	231.5	240.7
213	Overtime	150.0	250.0	250.0	219.4	232.6	241.9
214	Leave fares	1,051.0	551.0	1,000.0	220.4	233.6	243.0
215	Retirement Benefits, Pensions, Gratuities	1,344.0	700.0	5,000.0	221.7	235.0	244.4
217	Contract Officers Education Benefits			500.0	223.6	237.0	246.5
22	**Goods & Services**	**12,624.0**	**4,206.3**	**8,399.1**	**1,662.0**	**1,699.2**	**1,886.0**
222	Travel and Subsistence	37.0	11.4				
224	Operational Materials and Supplies	30.0	233.9	329.1	235.3	240.6	267.0
225	Transport and Fuel	250.0	309.4	300.0	472.8	483.3	536.5
226	Administrative Consultancy Fees	10.0	198.0	320.0	237.4	242.7	269.4
227	Other Operational Expenses	11,872.0	3,391.7	7,350.0	477.0	487.7	541.3
228	Training	425.0	61.9	100.0	239.5	244.9	271.8
23	**Utilities, Rentals and Property Costs**	**1,183.0**	**515.5**	**775.0**	**1,704.4**	**1,742.6**	**1,934.4**
231	Utilities	550.0	123.8	200.0	971.2	992.9	1,102.2
232	Rentals of Property	308.0	190.6	250.0	243.7	249.2	276.6
233	Routine Maintenance	325.0	201.1	325.0	489.5	500.5	555.6
25	**Grants Subsidies and Transfers**	**324.0**	**185.6**	**200.0**	**263.7**	**269.6**	**299.2**
251	Membership Fees, Subscriptions & Contribution	324.0	185.6	200.0	263.7	269.6	299.2
27	**Capital Formation**	**4,553.0**	**7,916.6**	**2,200.0**	**1,284.7**	**1,291.0**	**1,323.1**
270	Capital Formation				1,000.0	1,000.0	1,000.0
271	Office Equipment, Furniture & Fittings	53.0	216.6	250.0	284.7	291.0	323.1
276	Construction, Renovation and Improvements	4,500.0	4,500.0				
278	Procurement Category for Donor Funded Projects		3,200.0	1,950.0			
Grand Total		**53,382.9**	**48,721.3**	**67,852.0**	**7,325.1**	**7,557.4**	**8,099.9**

557	PNG National Forest Authority	557

Main Program: Government Buildings Administration

Program: Government Buildings Maintenance

Program Objectives:

Program Description:

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

23661 PNGFA Headquarters Construction Project

557	PNG National Forest Authority	557

Project: 23661 PNGFA Headquarters Construction Project **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**5,000.0**	**5,000.0**	**0.0**
227	Other Operational Expenses	500.0	500.0	0.0
276	Construction, Renovation and Improvements	4,500.0	4,500.0	0.0
	GRAND TOTAL	**5,000.0**	**5,000.0**	**0.0**

B: Other Data in 2024

1. Source of Revenue: Fully GoPNG funded.

2. Performance Indicators/Targets: Capacity built within PNG Forest Authority through the newly constructed office complex.

557	PNG National Forest Authority	557

Main Program: Forest Regulation, Administration and Operations

Program: Administration & Improvement of Laws and The Legal System

Program Objectives:
To meet the requirements of the State for legal advice and representation, and to identify changes required to ensure the appropriateness of civil and criminallaws and legal practices.

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

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

23879 Forest Development Legislative Reviews

557	PNG National Forest Authority	557

Project: 23879 Forest Development Legislative Reviews **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**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

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators: Increase in the revenues earned from the export of forest products.

557	PNG National Forest Authority	557

Main Program: Forest Regulation, Administration and Operations

Program: Forest Management & Development

Program Objectives:
To protect and maximize the nation's collective benefits of forestry resources through implementation of necessary operations in the fields of management, utilization, reforestration and resource development.

Program Description:
Conducting operations in the areas of resource inventory and assessment,forest mapping, forest management, examination of utilization proposals, allocation of forest concessions to operating companies, monitoring terms and conditions of the utilization agreements and marketing of forest products; setting technical and operational standards and provision of technical assistance and advisory services to the provincial authorities and resource owners as required.

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

22823 Reforestation Programme
24326 State Marketing Option Development Program

557	PNG National Forest Authority	557

Project: 22823 Reforestation Programme **(PBS Code: 557-3102-2-227)**

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	2,000.0	0.0	0.0
	GRAND TOTAL	**2,000.0**	**0.0**	**0.0**

B: Other Data in 2024

557	PNG National Forest Authority	557

Project: 24326 State Marketing Option Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**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. Source of Funding: Fully GoPNG funded.

2. Performance Indiators/Targets: Increase in the revenues generated.

557	PNG National Forest Authority	557

Main Program: Forest Regulation, Administration and Operations

Program: Top Management and General Administration

Program Objectives:
To advise and assist the Minister in the development of relevant policies in accordance with legislative requirements and national objectives; to improve policy analysis and to assist the Board and Director General in the management of the authority in accordance with its established tasks and responsibilities; and to coordinate and monitor the implementation of policies and operations of the Authority's substantive programs.

Program Description:
The provision of services in support of the Authority's substantive programs, including policy analysis and planning, programming, budgeting, personnel affairsand organisational procedures, finance and accounting, maintenence of buildings and institutional houses and other support services. The Authority will promote the management and wise utilisation of the forest resources of PNG as a renewable asset for the well being of the present and future generation.

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

10895	PNG Forest Authority Transfers
21687	Upgrading PNGFA Information & Communication

557	PNG National Forest Authority	557

Activity: 10895 PNG Forest Authority Transfers **(PBS Code: 55731021108)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**34,698.9**	**35,897.3**	**56,277.9**
211	Salaries and Allowances	28,887.0	33,896.3	49,027.9
212	Wages	3,266.9	500.0	500.0
213	Overtime	150.0	250.0	250.0
214	Leave fares	1,051.0	551.0	1,000.0
215	Retirement Benefits, Pensions, Gratuities	1,344.0	700.0	5,000.0
217	Contract Officers Education Benefits	0.0	0.0	500.0
22	**Goods & Services**	**8,124.0**	**1,706.3**	**3,399.1**
222	Travel and Subsistence	37.0	11.4	0.0
224	Operational Materials and Supplies	30.0	233.9	329.1
225	Transport and Fuel	250.0	309.4	300.0
226	Administrative Consultancy Fees	10.0	198.0	320.0
227	Other Operational Expenses	7,372.0	891.7	2,350.0
228	Training	425.0	61.9	100.0
23	**Utilities, Rentals and Property Costs**	**1,183.0**	**515.5**	**775.0**
231	Utilities	550.0	123.8	200.0
232	Rentals of Property	308.0	190.6	250.0
233	Routine Maintenance	325.0	201.1	325.0
25	**Grants Subsidies and Transfers**	**324.0**	**185.6**	**200.0**
251	Membership Fees, Subscriptions & Contribution	324.0	185.6	200.0
27	**Capital Formation**	**53.0**	**216.6**	**250.0**
271	Office Equipment, Furniture & Fittings	53.0	216.6	250.0
	GRAND TOTAL	**44,382.9**	**38,521.3**	**60,902.0**

B: Other Data in 2024

1. Staffing: 1065 Approved Establishment, 467 SOS, 559 Unfunded Vacancies & 39 Unattached.
The 39 staff are Retirees. details will be sent to DPM to verify.

2. Performance Indicator: The agency is required to provide this information for Treasury to asses its achievements against financial performance in 2024.

3. Non Financial Instruction - PNGFA to provide reports on monitoring strategies for deforestation to Departments of National Planning & Monitoring & Treasury.

4. Additional funding of K17.21 million under Personal Emolument (PE) to cater for PNGFA's Full Organizational Stricture in 2024.

5. K2.0 millionwithin Goods & Services provided for - K1.0 million for the Reforestation Program and K1.0 million for the ICT Program under Goods & Services.

6. K10.0 million parked in Division 207 for the SGS Log Monitoring Program.

557	PNG National Forest Authority	557

Project: 21687 Upgrading PNGFA Information & Communication **(PBS Code: 557-3102-1-210)**

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	2,000.0	0.0	0.0
	GRAND TOTAL	**2,000.0**	**0.0**	**0.0**

B: Other Data in 2024

557	PNG National Forest Authority	557

Main Program: Forest Regulation, Administration and Operations

Program: Forestry

Program Objectives:

Program Description:

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

23660 Capacity Development in Improving System of LoggingOperation

557	PNG National Forest Authority	557

Project: 23660 Capacity Development in Improving System of LoggingOperation **(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**	**3,200.0**	**1,950.0**
278	Procurement Category for Donor Funded Projects	0.0	3,200.0	1,950.0
	GRAND TOTAL	**0.0**	**3,200.0**	**1,950.0**

B: Other Data in 2024

1. Source of Funding: Funded through JICA grant.

2. Performance Targets/Indicators: Improved capacity in forest management.

558	Tourism Promotion Authority	558

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Forest Regulation, Administration and Operations**		**15,000.0**	**15,000.0**	**5,000.0**	**5,000.0**	**2,000.0**
Program	**Tourism Promotion Services**		**15,000.0**	**15,000.0**	**5,000.0**	**5,000.0**	**2,000.0**
23997	Tourism Infrastructure Development Program		15,000.0	15,000.0	5,000.0	5,000.0	2,000.0
Main Program	**Tourism Services**	**21,594.0**	**6,633.2**	**20,433.2**	**14,902.2**	**15,214.2**	**13,159.5**
Program	**Tourism Promotion Services**	**21,594.0**	**6,633.2**	**10,433.2**	**9,902.2**	**10,214.2**	**11,159.5**
10913	Tourism Management Services Transfers	8,594.0	6,633.2	10,433.2	9,902.2	10,214.2	11,159.5
22850	Tourism Sustainable Development Program	13,000.0					
Program	**Buildings & Construction**			**10,000.0**	**5,000.0**	**5,000.0**	**2,000.0**
24415	Tourism Precint			10,000.0	5,000.0	5,000.0	2,000.0
	Grand Total	**21,594.0**	**21,633.2**	**35,433.2**	**19,902.2**	**20,214.2**	**15,159.5**

558	Tourism Promotion Authority	558

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**	**4,340.0**	**4,457.6**	**6,957.6**	**2,403.7**	**2,548.1**	**2,649.9**
211	Salaries and Allowances	3,920.0	4,309.8	5,962.1	1,742.0	1,846.6	1,920.4
213	Overtime			250.0	219.5	232.7	242.0
214	Leave fares	300.0	40.0	500.0	220.5	233.8	243.1
215	Retirement Benefits, Pensions, Gratuities	120.0	107.8	245.5	221.7	235.0	244.4
22	**Goods & Services**	**16,122.0**	**16,691.0**	**18,406.8**	**4,957.3**	**5,068.3**	**5,625.7**
222	Travel and Subsistence	363.0	269.6	375.0	1,166.1	1,192.2	1,323.3
223	Office Materials and Supplies	175.0	232.8	400.0	468.4	478.9	531.6
224	Operational Materials and Supplies	156.0	228.3	401.2	705.9	721.7	801.1
225	Transport and Fuel	223.0	118.3	190.0	709.0	724.9	804.6
226	Administrative Consultancy Fees	3.0	71.3	205.0	712.3	728.2	808.3
227	Other Operational Expenses	15,124.0	15,716.8	16,680.6	476.9	487.6	541.2
228	Training	78.0	53.9	155.0	718.7	734.8	815.6
23	**Utilities, Rentals and Property Costs**	**572.0**	**256.0**	**636.0**	**1,461.3**	**1,494.1**	**1,658.5**
231	Utilities	112.0	91.8	264.0	728.1	744.4	826.3
232	Rentals of Property	400.0	87.0	250.0	243.7	249.2	276.6
233	Routine Maintenance	60.0	77.2	122.0	489.5	500.5	555.6
25	**Grants Subsidies and Transfers**	**160.0**	**166.0**	**252.8**	**795.2**	**812.9**	**902.4**
251	Membership Fees, Subscriptions & Contribution	100.0	79.0	227.0	527.3	539.1	598.4
255	Grants/Transfers to Individuals and Non-profit Organisations	60.0	87.0	25.8	267.9	273.8	304.0
27	**Capital Formation**	**400.0**	**62.6**	**9,180.0**	**10,284.7**	**10,291.0**	**4,323.1**
270	Capital Formation				10,000.0	10,000.0	4,000.0
271	Office Equipment, Furniture & Fittings	400.0	62.6	180.0	284.7	291.0	323.1
276	Construction, Renovation and Improvements			9,000.0			
Grand Total		**21,594.0**	**21,633.2**	**35,433.2**	**19,902.2**	**20,214.4**	**15,159.6**

558	Tourism Promotion Authority	558

Main Program: Forest Regulation, Administration and Operations

Program: Tourism Promotion Services

Program Objectives:
Facilitate overarching policy formation for tourism, culture and arts and to coordinate between the Ministry with other lead agencies in the Ministry. It will undertake coordination between the Ministry with other lead agencies in the Government. The office will also oversee the process of structural and regulatory reform and performance of the agencies in the Ministry portfolio.

Program Description:
The office is to improve coordination, policy development and performance across the three agencies within the Ministry portfolio. The office would support a more effective tourism, culture and arts sector, by driving more efficient outcomes and reform of the existing agencies. The establishment of the Office would also provide a vehicle to engage in the further review and potential restructuringof the three agencies within the Ministry.

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

23997 Tourism Infrastructure Development Program

558	Tourism Promotion Authority	558

Project: 23997 Tourism Infrastructure Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Anumber of developed infrastructures that will support tourism in the country.

558	Tourism Promotion Authority	558

Main Program: Tourism Services

Program: Tourism Promotion Services

Program Objectives:
To optimise the economic and social benefits to the community from the marketing and development of tourism, and to provide information on the attractions of various tourist centres in PNG.

Program Description:
Strategic planning and policy options analysis and administrative services; marketing and development of the country's tourism industry and tourist opportunities through professional support services; provision of advice on local and country-wide attractions through information centres situated in various parts of the country and overseas.

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

10913	Tourism Management Services Transfers
22850	Tourism Sustainable Development Program

558	Tourism Promotion Authority	558

Activity: 10913 Tourism Management Services Transfers **(PBS Code: 55839041101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,340.0**	**4,457.6**	**6,957.6**
211	Salaries and Allowances	3,920.0	4,309.8	5,962.1
213	Overtime	0.0	0.0	250.0
214	Leave fares	300.0	40.0	500.0
215	Retirement Benefits, Pensions, Gratuities	120.0	107.8	245.5
22	**Goods & Services**	**3,122.0**	**1,691.0**	**2,406.8**
222	Travel and Subsistence	363.0	269.6	375.0
223	Office Materials and Supplies	175.0	232.8	400.0
224	Operational Materials and Supplies	156.0	228.3	401.2
225	Transport and Fuel	223.0	118.3	190.0
226	Administrative Consultancy Fees	3.0	71.3	205.0
227	Other Operational Expenses	2,124.0	716.8	680.6
228	Training	78.0	53.9	155.0
23	**Utilities, Rentals and Property Costs**	**572.0**	**256.0**	**636.0**
231	Utilities	112.0	91.8	264.0
232	Rentals of Property	400.0	87.0	250.0
233	Routine Maintenance	60.0	77.2	122.0
25	**Grants Subsidies and Transfers**	**160.0**	**166.0**	**252.8**
251	Membership Fees, Subscriptions & Contribution	100.0	79.0	227.0
255	Grants/Transfers to Individuals and Non-profit Organisations	60.0	87.0	25.8
27	**Capital Formation**	**400.0**	**62.6**	**180.0**
271	Office Equipment, Furniture & Fittings	400.0	62.6	180.0
	GRAND TOTAL	**8,594.0**	**6,633.2**	**10,433.2**

B: Other Data in 2024

1. Staffing: 68 Staff Establishment - 48 Staff On Strength, 17 Unfunded Vacancies.

2. Performance Indicators: Increase in both travel agency enquiries and bookings by 15%; Increase travel bookings from the overseas countries; Increase participation at the show and the number of contacts by the industry members. Brand awareness and product coverage; Increase in Brand awareness, products and destination. Strengthen FIT market segments, such as diving and surfing; create PNG sales manuals to educate travel trade partners.

558	Tourism Promotion Authority	558

Project: 22850 Tourism Sustainable Development Program **(PBS Code: 558-3904-1-212)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**13,000.0**	**0.0**	**0.0**
227	Other Operational Expenses	13,000.0	0.0	0.0
	GRAND TOTAL	**13,000.0**	**0.0**	**0.0**

B: Other Data in 2024

558	Tourism Promotion Authority	558

Main Program: Tourism Services

Program: Buildings & Construction

Program Objectives:

Program Description:

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

24415 Tourism Precint

558	Tourism Promotion Authority	558

Project: 24415 Tourism Precint **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**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. Source of Funding: Fully GoPNG funded.

2. Performance Targets/Indicators: Anumber of precincts build to promote tourism products and services.

559	PNG Oil Palm Industry Corporation	559

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**National Economic Management**	**1,000.0**	**4,000.0**	**4,000.0**	**2,000.0**	**1,000.0**	**1,000.0**
Program	**Oil Palm Industry Corporation**	**1,000.0**	**4,000.0**	**4,000.0**	**2,000.0**	**1,000.0**	**1,000.0**
23271	Research and Development	1,000.0	4,000.0	4,000.0	2,000.0	1,000.0	1,000.0
Main Program	**Agriculture and Livestock Services**	**7,893.0**	**16,024.8**	**47,524.8**	**16,572.1**	**16,648.4**	**11,748.5**
Program	**Agriculture Extension**			**30,000.0**	**10,000.0**	**10,000.0**	**5,000.0**
24323	National Oil Palm Development Program			30,000.0	10,000.0	10,000.0	5,000.0
Program	**Oil Palm Industry Corporation**	**7,893.0**	**16,024.8**	**17,524.8**	**6,572.1**	**6,648.4**	**6,748.5**
13436	Grant Transfers to PNG OPIC	5,893.0	6,024.8	7,524.8	1,572.1	1,648.4	1,748.5
22989	Oil Palm Small Holder Roads	2,000.0	10,000.0	10,000.0	5,000.0	5,000.0	5,000.0
	Grand Total	**8,893.0**	**20,024.8**	**51,524.8**	**18,572.1**	**17,648.4**	**12,748.5**

559	PNG Oil Palm Industry Corporation	559

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**4,393.0**	**4,524.8**	**4,524.8**	**1,095.3**	**1,161.0**	**1,207.4**
211	Salaries and Allowances	4,393.0	4,524.8	3,524.8	653.1	692.2	719.9
214	Leave fares			750.0	220.5	233.8	243.1
215	Retirement Benefits, Pensions, Gratuities			250.0	221.7	235.0	244.4
22	**Goods & Services**	**3,500.0**	**7,000.0**	**15,500.0**	**950.6**	**971.9**	**1,078.7**
222	Travel and Subsistence		150.0				
223	Office Materials and Supplies		50.0				
224	Operational Materials and Supplies		50.0	250.0	235.3	240.6	267.0
225	Transport and Fuel		100.0				
227	Other Operational Expenses	3,500.0	6,650.0	14,250.0	715.3	731.3	811.7
228	Training			1,000.0			
27	**Capital Formation**	**1,000.0**	**9,000.0**	**32,000.0**	**17,000.0**	**16,000.0**	**11,000.0**
270	Capital Formation				17,000.0	16,000.0	11,000.0
274	Feasibility Studies & Project Preparation			4,000.0			
276	Construction, Renovation and Improvements	1,000.0	9,000.0	28,000.0			
Grand Total		**8,893.0**	**20,524.8**	**52,024.8**	**19,045.9**	**18,132.9**	**13,286.1**

559	PNG Oil Palm Industry Corporation	559

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:

24323 National Oil Palm Development Program

559	PNG Oil Palm Industry Corporation	559

Project: 24323 National Oil Palm Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**30,000.0**
227	Other Operational Expenses	0.0	0.0	7,000.0
228	Training	0.0	0.0	1,000.0
274	Feasibility Studies & Project Preparation	0.0	0.0	4,000.0
276	Construction, Renovation and Improvements	0.0	0.0	18,000.0
	GRAND TOTAL	**0.0**	**0.0**	**30,000.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase in the number of oil palm planted blocks, smallholders and new growth areas.

559	PNG Oil Palm Industry Corporation	559

Main Program: Agriculture and Livestock Services

Program: Oil Palm Industry Corporation

Program Objectives:
To engage in research, extension, promotion, marketing, administration, management and control of the oil palm industry in Papua New Guinea.

Program Description:
The provision of support services to the industrys' programs, including research into all aspects of oil palm farming systems production and all aspects of theoil palm industry, provision of extension services and information dissemination systems and the improvement of marketing of fruit for farmers.

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

13436	Grant Transfers to PNG OPIC
22989	Oil Palm Small Holder Roads

559	PNG Oil Palm Industry Corporation	559

Activity: 13436 Grant Transfers to PNG OPIC **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,393.0**	**4,524.8**	**4,524.8**
211	Salaries and Allowances	4,393.0	4,524.8	3,524.8
214	Leave fares	0.0	0.0	750.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	250.0
22	**Goods & Services**	**1,500.0**	**1,500.0**	**3,000.0**
227	Other Operational Expenses	1,500.0	1,500.0	3,000.0
	GRAND TOTAL	**5,893.0**	**6,024.8**	**7,524.8**

B: Other Data in 2024

The K1.5 million is captured within Goods and Service in 2024 for NEC approved (NEC Decision# 122/2023) to cater for CPOPC membership fee and conferences).

559	PNG Oil Palm Industry Corporation	559

Project: 22989 Oil Palm Small Holder Roads **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,000.0**	**10,000.0**	**10,000.0**
227	Other Operational Expenses	1,000.0	1,000.0	0.0
276	Construction, Renovation and Improvements	1,000.0	9,000.0	10,000.0
	GRAND TOTAL	**2,000.0**	**10,000.0**	**10,000.0**

B: Other Data in 2024

1. Source of Funding: Fully funded by GoPNG.

2. Performance Indicators/Targets: A number of km of road constructed with income earning opportunities generatedfor smallholder oil palm farmers who have access to markets.

559	PNG Oil Palm Industry Corporation	559

Project: 23271 Research and Development **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2024

1. Funding Source: Fully funded by GoPNG.

2. Performance Indicators/Targets: Increase in smallholders productivity and income due to use of appropriate research and best practice techniques.

561	National Trade Office	561

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**	**5,727.9**	**9,558.3**	**10,058.3**	**6,183.1**	**5,326.1**	**5,704.6**
Program	**General Administrative Services**	**5,727.9**	**4,558.3**	**7,058.3**	**4,183.1**	**4,326.1**	**4,704.6**
12226	Corporate Affairs	5,727.9	4,558.3	7,058.3	4,183.1	4,326.1	4,704.6
Program	**Trade Policy Formulation and Co-ordination**		**5,000.0**	**3,000.0**	**2,000.0**	**1,000.0**	**1,000.0**
24001	National Trade Fascilitation Program		5,000.0	3,000.0	2,000.0	1,000.0	1,000.0
Main Program	**Agriculture and Livestock Services**		**20,000.0**				
Program	**Agriculture & Livestock**		**20,000.0**				
24162	Special Economic Zone Development Program		20,000.0				
Grand Total		**5,727.9**	**29,558.3**	**10,058.3**	**6,183.1**	**5,326.1**	**5,704.6**

561	National Trade Office	561

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**	**1,311.9**	**3,550.8**	**3,550.8**	**1,312.7**	**1,391.5**	**1,447.1**
211	Salaries and Allowances	1,311.9	3,550.8	2,929.2	871.5	923.8	960.7
213	Overtime			40.0	219.5	232.7	242.0
215	Retirement Benefits, Pensions, Gratuities			581.6	221.7	235.0	244.4
22	**Goods & Services**	**5,916.0**	**25,823.3**	**6,195.0**	**2,343.4**	**2,395.7**	**2,659.2**
222	Travel and Subsistence	400.0	187.9	1,887.5	1,399.3	1,430.6	1,588.0
223	Office Materials and Supplies	400.0	281.8	500.0	234.2	239.4	265.7
224	Operational Materials and Supplies	300.0	151.0	400.0	235.2	240.5	266.9
225	Transport and Fuel	320.0	36.8	207.5	236.3	241.5	268.1
227	Other Operational Expenses	4,496.0	25,165.8	3,200.0	238.4	243.7	270.5
25	**Grants Subsidies and Transfers**		**184.2**	**312.5**	**527.2**	**539.0**	**598.3**
251	Membership Fees, Subscriptions & Contribution		184.2	312.5	527.2	539.0	598.3
27	**Capital Formation**				**2,000.0**	**1,000.0**	**1,000.0**
270	Capital Formation				2,000.0	1,000.0	1,000.0
Grand Total		**7,227.9**	**29,558.3**	**10,058.3**	**6,183.3**	**5,326.2**	**5,704.6**

561	National Trade Office	561

Main Program: National Economic Management

Program: General Administrative Services

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

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

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

12226 Corporate Affairs

561	National Trade Office	561

Activity: 12226 Corporate Affairs **(PBS Code: 56121011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,311.9**	**3,550.8**	**3,550.8**
211	Salaries and Allowances	1,311.9	3,550.8	2,929.2
213	Overtime	0.0	0.0	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	581.6
22	**Goods & Services**	**4,416.0**	**823.3**	**3,195.0**
222	Travel and Subsistence	400.0	187.9	1,887.5
223	Office Materials and Supplies	400.0	281.8	500.0
224	Operational Materials and Supplies	300.0	151.0	400.0
225	Transport and Fuel	320.0	36.8	207.5
227	Other Operational Expenses	2,996.0	165.8	200.0
25	**Grants Subsidies and Transfers**	**0.0**	**184.2**	**312.5**
251	Membership Fees, Subscriptions & Contribution	0.0	184.2	312.5
	GRAND TOTAL	**5,727.9**	**4,558.3**	**7,058.3**

B: Other Data in 2024

Footnote: This is a newly created stand-alone agency assigned agency code in 2022 Budget. 2024 will be the third year for NTO to receive its funding through the yearly Government Budgetary system. Treasury fully fund all vacant positions for 2024 to operate as a stand alone agency.

561	National Trade Office	561

Main Program: National Economic Management

Program: Trade Policy Formulation and Co-ordination

Program Objectives:
To optimise and support the nation's international trading interests through regulation of trade activities.

Program Description:
To collect and analyse data and assist in the formulation of Government's international trade policies; to negotiate and monitor multilateral and bilateral trade and commodity agreements; to co-ordinate and implement trade promotion operations.

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

24001 National Trade Fascilitation Program

561	National Trade Office	561

Project: 24001 National Trade Fascilitation 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**	**5,000.0**	**3,000.0**
227	Other Operational Expenses	0.0	5,000.0	3,000.0
	GRAND TOTAL	**0.0**	**5,000.0**	**3,000.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved information system promoting trade in the country.

561	National Trade Office	561

Main Program: Agriculture and Livestock Services

Program: Agriculture & Livestock

Program Objectives:

Program Description:

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

24162 Special Economic Zone Development Program

561	National Trade Office	561

Project: 24162 Special Economic Zone Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase in income generating opportunities.

562	National Agriculture Research Institute	562

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Social and Economic Fundamental Research**	**1,000.0**	**3,000.0**	**5,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
Program	**Research, Economics and Marketing**	**1,000.0**	**3,000.0**	**5,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
22964	Research and Development Program	1,000.0	3,000.0	5,000.0	1,000.0	1,000.0	1,000.0
Main Program	**Agriculture and Livestock Services**	**11,659.0**	**16,903.0**	**22,485.2**	**7,782.0**	**7,977.2**	**8,505.0**
Program	**Research, Economics and Marketing**	**11,659.0**	**11,903.0**	**17,485.2**	**5,782.0**	**5,977.2**	**6,505.0**
10919	National Agriculture Research Institute Transfers	11,659.0	11,903.0	17,485.2	5,782.0	5,977.2	6,505.0
Program	**Agriculture & Livestock**		**5,000.0**	**5,000.0**	**2,000.0**	**2,000.0**	**2,000.0**
23399	NARI Infrastructure Development Program		5,000.0	5,000.0	2,000.0	2,000.0	2,000.0
Grand Total		**12,659.0**	**19,903.0**	**27,485.2**	**8,782.0**	**8,977.2**	**9,505.0**

562	National Agriculture Research Institute	562

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**10,099.0**	**11,105.3**	**12,485.2**	**1,748.9**	**1,853.7**	**1,927.9**
211	Salaries and Allowances	7,283.0	8,849.6	11,105.2	1,088.6	1,153.9	1,200.1
212	Wages	1,855.0		1,095.2	218.4	231.5	240.7
214	Leave fares	242.0	539.6	100.0	220.4	233.6	243.0
215	Retirement Benefits, Pensions, Gratuities	719.0	1,716.1	184.8	221.5	234.7	244.1
22	**Goods & Services**	**1,389.0**	**8,175.5**	**10,679.3**	**3,058.1**	**3,126.7**	**3,470.5**
222	Travel and Subsistence	102.0	46.0	190.1	932.9	953.8	1,058.7
223	Office Materials and Supplies	72.0	32.5	72.0	702.8	718.6	797.6
224	Operational Materials and Supplies	43.0	19.4	43.0	470.7	481.3	534.2
225	Transport and Fuel	96.0	43.3	96.0	236.4	241.7	268.3
227	Other Operational Expenses	1,076.0	8,034.3	9,278.2	715.3	731.3	811.7
228	Training			1,000.0			
23	**Utilities, Rentals and Property Costs**	**1,171.0**	**622.4**	**320.7**	**975.0**	**996.9**	**1,106.5**
231	Utilities	34.0	15.3	34.0	485.4	496.3	550.9
233	Routine Maintenance	1,137.0	607.1	286.7	489.6	500.6	555.6
27	**Capital Formation**			**4,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
270	Capital Formation				3,000.0	3,000.0	3,000.0
276	Construction, Renovation and Improvements			3,000.0			
277	Substantial/Specific Maintenance			1,000.0			
Grand Total		**12,659.0**	**19,903.2**	**27,485.2**	**8,782.0**	**8,977.3**	**9,504.9**

562	National Agriculture Research Institute	562

Main Program: Agriculture and Livestock Services

Program: Research, Economics and Marketing

Program Objectives:
To strengthen the capacity of the National Agriculture Research Institute to undertake research in food crops, tree crops; to strengthen the capacity of the researchers; to diseminate information on researched activities.

Program Description:
Conduct adaptive research into horticultural crops, food crops, undertake institutional capacity building and diseminate research information.

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

10919 National Agriculture Research Institute Transfers

562	National Agriculture Research Institute	562

Activity: 10919 National Agriculture Research Institute Transfers **(PBS Code: 56231011105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**10,099.0**	**11,105.3**	**12,485.2**
211	Salaries and Allowances	7,283.0	8,849.6	11,105.2
212	Wages	1,855.0	0.0	1,095.2
214	Leave fares	242.0	539.6	100.0
215	Retirement Benefits, Pensions, Gratuities	719.0	1,716.1	184.8
22	**Goods & Services**	**389.0**	**175.5**	**4,679.3**
222	Travel and Subsistence	102.0	46.0	190.1
223	Office Materials and Supplies	72.0	32.5	72.0
224	Operational Materials and Supplies	43.0	19.4	43.0
225	Transport and Fuel	96.0	43.3	96.0
227	Other Operational Expenses	76.0	34.3	4,278.2
23	**Utilities, Rentals and Property Costs**	**1,171.0**	**622.4**	**320.7**
231	Utilities	34.0	15.3	34.0
233	Routine Maintenance	1,137.0	607.1	286.7
	GRAND TOTAL	**11,659.0**	**11,903.2**	**17,485.2**

B: Other Data in 2024

1. Staffing Establishment 158: 112Permanent Staff, 81 STCs (Seasonal Works/Auxiliary Staff) & 46 Unfunded Vacancies.

2. Performance Indicators 1. Production of 10 research publications, adoption of 5 improved methods. 2. Effective management and utilization of germplasm 30 crop species and 6 livestock species. 3. Completion of dormitories, Laboratories and library facilities. 4. Exposure of 2000 farmers and extension to field days and training courses.

562	National Agriculture Research Institute	562

Project: 22964 Research and Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**	**3,000.0**	**5,000.0**
227	Other Operational Expenses	1,000.0	3,000.0	4,000.0
228	Training	0.0	0.0	1,000.0
	GRAND TOTAL	**1,000.0**	**3,000.0**	**5,000.0**

B: Other Data in 2024

1. Source of Funding: Fully funded by GoPNG.

2. Performance Indicators/Targets: Food security issues addressed through innovative technologies, better diseaseand pests management, and research into high yields.

562	National Agriculture Research Institute	562

Main Program: Agriculture and Livestock Services

Program: Agriculture & Livestock

Program Objectives:

Program Description:

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

23399 NARI Infrastructure Development Program

562	National Agriculture Research Institute	562

Project: 23399 NARI Infrastructure Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**5,000.0**	**5,000.0**
227	Other Operational Expenses	0.0	5,000.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	3,000.0
277	Substantial/Specific Maintenance	0.0	0.0	1,000.0
	GRAND TOTAL	**0.0**	**5,000.0**	**5,000.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Anumber of infrastructures to be maintained and constructed to effectively accommodate research aspects in food security.

563	National Agriculture Quarantine & Inspection Authority	563

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Agriculture and Livestock Services**	**10,934.2**	**9,350.9**	**14,350.9**	**1,548.6**	**1,632.5**	**1,714.9**
Program	**Provincial Agri & Industry Support Services**	**10,934.2**	**9,350.9**	**14,350.9**	**1,548.6**	**1,632.5**	**1,714.9**
10924	National Agriculture Quantine & Inspection Transfers	10,934.2	9,350.9	14,350.9	1,548.6	1,632.5	1,714.9
Grand Total		**10,934.2**	**9,350.9**	**14,350.9**	**1,548.6**	**1,632.5**	**1,714.9**

563	National Agriculture Quarantine & Inspection Authority	563

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**10,934.1**	**9,351.0**	**9,350.9**	**1,310.2**	**1,388.8**	**1,444.3**
211	Salaries and Allowances	10,097.9	7,836.4	9,250.4	1,088.5	1,153.8	1,199.9
215	Retirement Benefits, Pensions, Gratuities	841.0	1,514.6	100.5	221.7	235.0	244.4
219	Unidentified Alesco Payroll Expenditure	-4.8					
22	**Goods & Services**			**5,000.0**	**238.5**	**243.8**	**270.6**
227	Other Operational Expenses			5,000.0	238.5	243.8	270.6
Grand Total		**10,934.1**	**9,351.0**	**14,350.9**	**1,548.7**	**1,632.6**	**1,714.9**

563	National Agriculture Quarantine & Inspection Authority	563

Main Program: Agriculture and Livestock Services

Program: Provincial Agri & Industry Support Services

Program Objectives:
To prevent and minimise the risk of entry and spread of harmful pests, diseases and weeds, whilst allowing the maximum freedom of trade between trading partners and allow entry of disease-free animal and plant material needed to improve the agricultural, pastoral and forestry sectors in PNG. To collaborate with other countries on animal and plant quarantine matters to protect domestic industries and ensure high quality agricultural products for domestic and overseas markets.

Program Description:
Quarantine service maintains export quality standards of all agriculture exports through the issuance of phytosanitary and certifications in order to meet the requirements of our trading partners and attract the maximum money value. It protects our well- being through the application of plant and animal health regulatory measures.

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

10924 National Agriculture Quantine & Inspection Transfers

563	National Agriculture Quarantine & Inspection Authority	563

Activity: 10924 National Agriculture Quantine & Inspection Transfers **(PBS Code: 56331011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**10,934.1**	**9,351.0**	**9,350.9**
211	Salaries and Allowances	10,097.9	7,836.4	9,250.4
215	Retirement Benefits, Pensions, Gratuities	841.0	1,514.6	100.5
219	Unidentified Alesco Payroll Expenditure	-4.8	0.0	0.0
22	**Goods & Services**	**0.0**	**0.0**	**5,000.0**
227	Other Operational Expenses	0.0	0.0	5,000.0
	GRAND TOTAL	**10,934.1**	**9,351.0**	**14,350.9**

B: Other Data in 2024

1. Staffing: 260 SOS with 59 funded vacancies.

2 vehicles: 32 unit.

3.Performance Indicators: NAQIA has compliance Issue with key government stakeholders.4. Non-Financial Instruction (NFI): NAQIA to improve on its compliance in termsof providing
;i) Quarterly Budget Reports and Financial Statements of its operations.

565	Civil Aviation Safty Authority	565

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	**Air Transport Services**	**15,245.0**	**15,508.8**	**15,508.8**	**6,446.3**	**6,672.8**	**7,244.5**
Program	**Civil Aviation Authority**	**15,245.0**	**15,508.8**	**15,508.8**	**6,446.3**	**6,672.8**	**7,244.5**
10925	Civil Aviation Authority Transfers	15,245.0	15,508.8	15,508.8	6,446.3	6,672.8	7,244.5
Grand Total		**15,245.0**	**15,508.8**	**15,508.8**	**6,446.3**	**6,672.8**	**7,244.5**

565	Civil Aviation Safty Authority	565

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**	**14,669.0**	**15,214.2**	**15,214.2**	**2,187.2**	**2,318.3**	**2,411.1**
211	Salaries and Allowances	13,187.0	14,372.6	14,372.6	1,524.4	1,615.8	1,680.5
214	Leave fares	263.0	263.0	263.0	441.1	467.5	486.2
215	Retirement Benefits, Pensions, Gratuities	1,219.0	578.6	578.6	221.7	235.0	244.4
22	**Goods & Services**	**550.0**	**288.5**	**288.5**	**4,014.4**	**4,104.3**	**4,555.6**
222	Travel and Subsistence	50.0	11.5	11.5	466.4	476.9	529.3
223	Office Materials and Supplies	55.0	35.8	35.8	702.8	718.6	797.6
224	Operational Materials and Supplies	71.0	27.9	27.9	941.5	962.6	1,068.4
225	Transport and Fuel	53.0	23.8	23.8	472.8	483.3	536.5
227	Other Operational Expenses	321.0	189.5	189.5	1,430.9	1,462.9	1,623.8
23	**Utilities, Rentals and Property Costs**	**26.0**	**6.0**	**6.0**	**244.8**	**250.2**	**277.8**
233	Routine Maintenance	26.0	6.0	6.0	244.8	250.2	277.8
Grand Total		**15,245.0**	**15,508.7**	**15,508.7**	**6,446.4**	**6,672.8**	**7,244.5**

565	Civil Aviation Safty Authority	565

Main Program: Air Transport Services

Program: Civil Aviation Authority

Program Objectives:
To provide safe and improved air transport services in Papua New Guinea. The Authority implements the safety rules and regulations as provided by the national government policy and in accordance with International Civil Aviation Organisation (ICAO) requirements.

Program Description:
To carry out an independent operations of the air transport services, as indicated in the National Transport Plan 2001. The functions of policy planning and analysis is with the Department of Works and Transport whilst the implementation function is with the CAA.

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

10925 Civil Aviation Authority Transfers

565	Civil Aviation Safty Authority	565

Activity: 10925 Civil Aviation Authority Transfers **(PBS Code: 56536031111)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**14,669.0**	**15,214.2**	**15,214.2**
211	Salaries and Allowances	13,187.0	14,372.6	14,372.6
214	Leave fares	263.0	263.0	263.0
215	Retirement Benefits, Pensions, Gratuities	1,219.0	578.6	578.6
22	**Goods & Services**	**550.0**	**288.5**	**288.5**
222	Travel and Subsistence	50.0	11.5	11.5
223	Office Materials and Supplies	55.0	35.8	35.8
224	Operational Materials and Supplies	71.0	27.9	27.9
225	Transport and Fuel	53.0	23.8	23.8
227	Other Operational Expenses	321.0	189.5	189.5
23	**Utilities, Rentals and Property Costs**	**26.0**	**6.0**	**6.0**
233	Routine Maintenance	26.0	6.0	6.0
	GRAND TOTAL	**15,245.0**	**15,508.7**	**15,508.7**

B: Other Data in 2024

1. Staffing: 77 Staff on Strength

2. The revenue collected as per the CASA Actis kept and used by agency.

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

566	PNG Cocoa Board	566

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	**Agriculture and Livestock Services**	**27,774.1**	**31,960.0**	**42,250.0**	**23,381.2**	**19,684.4**	**17,411.8**
Program	**Agriculture Extension**			**10,000.0**	**5,000.0**	**5,000.0**	**3,000.0**
24352	Cocoa Downstream Processing Development Program			10,000.0	5,000.0	5,000.0	3,000.0
Program	**Agriculture Extension and Promotion Services**	**15,774.1**	**16,960.0**	**15,250.0**	**8,381.2**	**8,684.4**	**9,411.8**
12984	Grant Transfers To Cocoa Board of PNG	11,774.1	10,660.0	12,650.0	7,613.0	7,898.9	8,539.9
13504	Minister's Support Services		300.0	300.0	238.5	243.9	270.7
13505	Cocoa Research & Development		1,000.0	2,300.0	529.7	541.6	601.2
22056	Remote Areas Cocoa Freight Subsidy Scheme	4,000.0	5,000.0				
Program	**Agriculture Extension and Promotion Services**	**3,000.0**	**5,000.0**	**5,000.0**	**2,000.0**	**1,000.0**	**1,000.0**
22159	Establish Regional Cocoa Nurseries Project	3,000.0	5,000.0	5,000.0	2,000.0	1,000.0	1,000.0
Program	**Agricultural Research**			**2,000.0**	**1,000.0**	**1,000.0**	
23880	Research into Recovery & Value Addition of Cocoa in PNG			2,000.0	1,000.0	1,000.0	
Program	**Agriculture & Livestock**	**9,000.0**	**10,000.0**	**10,000.0**	**7,000.0**	**4,000.0**	**4,000.0**
23395	Infrastructure Improvements to Cocoa Research Centre	3,000.0	3,000.0	3,000.0	2,000.0	1,000.0	1,000.0
23396	Rehabilitation of Cocoa Board Plantation	1,000.0	2,000.0	2,000.0	2,000.0	1,000.0	1,000.0
23662	Cocoa Access Roads	5,000.0	5,000.0	5,000.0	3,000.0	2,000.0	2,000.0
	Grand Total	**27,774.1**	**31,960.0**	**42,250.0**	**23,381.2**	**19,684.4**	**17,411.8**

566	PNG Cocoa Board	566

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**	**10,980.0**	**9,260.0**	**10,819.9**	**3,071.1**	**3,255.2**	**3,385.4**
211	Salaries and Allowances	9,709.2	7,807.5	6,211.1	1,741.8	1,846.3	1,920.1
214	Leave fares	813.9	500.0	480.0	441.0	467.4	486.1
215	Retirement Benefits, Pensions, Gratuities	452.9	758.5	3,958.8	664.7	704.5	732.7
217	Contract Officers Education Benefits	4.0	194.0	170.0	223.6	237.0	246.5
22	**Goods & Services**	**7,716.0**	**12,841.3**	**10,680.0**	**3,058.3**	**3,126.7**	**3,470.7**
221	Domestic Travel and Subsistence	53.7	179.4	400.0	1,160.9	1,186.9	1,317.5
223	Office Materials and Supplies		89.7	156.0	234.3	239.5	265.9
224	Operational Materials and Supplies		89.7	154.0	235.3	240.6	267.0
225	Transport and Fuel	311.9	54.7	250.0	472.8	483.3	536.5
227	Other Operational Expenses	7,350.4	12,427.8	7,600.0	715.5	731.5	812.0
228	Training			2,120.0	239.5	244.9	271.8
23	**Utilities, Rentals and Property Costs**		**134.5**	**250.0**	**1,458.6**	**1,491.4**	**1,655.4**
231	Utilities			100.0	971.2	993.0	1,102.2
232	Rentals of Property		134.5	150.0	487.4	498.4	553.2
25	**Grants Subsidies and Transfers**	**78.2**	**1,224.2**	**2,500.0**	**793.3**	**811.0**	**900.3**
251	Membership Fees, Subscriptions & Contribution	78.2	224.2	200.0	263.6	269.4	299.1
252	Grants/Transfers to Public Authorities		1,000.0	2,300.0	529.7	541.6	601.2
27	**Capital Formation**	**9,000.0**	**8,500.0**	**18,000.0**	**15,000.0**	**11,000.0**	**8,000.0**
270	Capital Formation				15,000.0	11,000.0	8,000.0
274	Feasibility Studies & Project Preparation			2,000.0			
276	Construction, Renovation and Improvements	9,000.0	8,500.0	16,000.0			
Grand Total		**27,774.2**	**31,960.0**	**42,249.9**	**23,381.3**	**19,684.3**	**17,411.8**

566	PNG Cocoa Board	566

Main Program: Agriculture and Livestock Services

Program: Agriculture Extension

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

Program Description:
The provision of support services to the industry's programs, including research into all aspects of coconut/cocoa production systems and all aspects of the industry; provision of extension services and information dissemination systems. The program also concentrates on training farmers in crop husbandry practices 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:

24352 Cocoa Downstream Processing Development Program

566	PNG Cocoa Board	566

Project: 24352 Cocoa Downstream Processing Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**10,000.0**
227	Other Operational Expenses	0.0	0.0	2,000.0
228	Training	0.0	0.0	1,000.0
274	Feasibility Studies & Project Preparation	0.0	0.0	2,000.0
276	Construction, Renovation and Improvements	0.0	0.0	5,000.0
	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 processing facilities established in the country.

566	PNG Cocoa Board	566

Main Program: Agriculture and Livestock Services

Program: Agriculture Extension and Promotion Services

Program Objectives:
To regulate the operations of the Cocoa industry in terms of issuing of licences and quality 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 4 Activities and Projects the expenditure and other data of which are given in the following tables:

12984	Grant Transfers To Cocoa Board of PNG
13504	Minister's Support Services
13505	Cocoa Research & Development
22056	Remote Areas Cocoa Freight Subsidy Scheme

566	PNG Cocoa Board	566

Activity: 12984 Grant Transfers To Cocoa Board of PNG **(PBS Code: 56631011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**10,980.0**	**9,260.0**	**10,819.9**
211	Salaries and Allowances	9,709.2	7,807.5	6,211.1
214	Leave fares	813.9	500.0	480.0
215	Retirement Benefits, Pensions, Gratuities	452.9	758.5	3,958.8
217	Contract Officers Education Benefits	4.0	194.0	170.0
22	**Goods & Services**	**716.0**	**1,041.3**	**1,380.0**
221	Domestic Travel and Subsistence	53.7	179.4	400.0
223	Office Materials and Supplies	0.0	89.7	156.0
224	Operational Materials and Supplies	0.0	89.7	154.0
225	Transport and Fuel	311.9	54.7	250.0
227	Other Operational Expenses	350.4	627.8	300.0
228	Training	0.0	0.0	120.0
23	**Utilities, Rentals and Property Costs**	**0.0**	**134.5**	**250.0**
231	Utilities	0.0	0.0	100.0
232	Rentals of Property	0.0	134.5	150.0
25	**Grants Subsidies and Transfers**	**78.2**	**224.2**	**200.0**
251	Membership Fees, Subscriptions & Contribution	78.2	224.2	200.0
	GRAND TOTAL	**11,774.2**	**10,660.0**	**12,649.9**

B: Other Data in 2024

Staffing Establishment 185 ; 152 Permanent Staff, 294 Casuals(Labourers/ Ancillary) & 33 Unfunded Vacancies.

11 staff are in the ages of 60-64. Details will be sent to DPM to verify & settle.

566	PNG Cocoa Board	566

Activity: 13504 Minister's Support Services **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**0.0**	**300.0**	**300.0**
227	Other Operational Expenses	0.0	300.0	300.0
	GRAND TOTAL	**0.0**	**300.0**	**300.0**

B: Other Data in 2024

566	PNG Cocoa Board	566

Activity: 13505 Cocoa Research & Development **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**0.0**	**1,000.0**	**2,300.0**
252	Grants/Transfers to Public Authorities	0.0	1,000.0	2,300.0
	GRAND TOTAL	**0.0**	**1,000.0**	**2,300.0**

B: Other Data in 2024

566	PNG Cocoa Board	566

Project: 22056 Remote Areas Cocoa Freight Subsidy Scheme **(PBS Code: 566-3101-1-207)**

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2024

1. Funding Source : Fully funded by GoPNG.

2. Performance Targets/Indicators: Remote cocoa farmers have access to markets.

566	PNG Cocoa Board	566

Main Program: Agriculture and Livestock Services

Program: Agriculture Extension and Promotion Services

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

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

22159 Establish Regional Cocoa Nurseries Project

566	PNG Cocoa Board	566

Project: 22159 Establish Regional Cocoa Nurseries Project **(PBS Code: 566-3101-1-210)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,000.0**	**5,000.0**	**5,000.0**
227	Other Operational Expenses	1,000.0	3,000.0	2,000.0
276	Construction, Renovation and Improvements	2,000.0	2,000.0	3,000.0
	GRAND TOTAL	**3,000.0**	**5,000.0**	**5,000.0**

B: Other Data in 2024

1. Source of Funding : Fully funded by GoPNG.

2. Performance Indicators/Targets : Provincial Cocoa Nurseries established in strategic locations in each cocoa growing provinces with the aim of increasing quality in cocoa production and CPBtolerant planting material accessible by all cocoa farmers.

566	PNG Cocoa Board	566

Main Program: Agriculture and Livestock Services

Program: Agricultural Research

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

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

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

23880 Research into Recovery & Value Addition of Cocoa in PNG

566	PNG Cocoa Board	566

Project: 23880 Research into Recovery & Value Addition of Cocoa in PNG **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators: A number of strategies developed to assist in value-added cocoa products.

566	PNG Cocoa Board	566

Main Program: Agriculture and Livestock Services

Program: Agriculture & Livestock

Program Objectives:

Program Description:

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

23395 Infrastructure Improvements to Cocoa Research Centre
23396 Rehabilitation of Cocoa Board Plantation
23662 Cocoa Access Roads

566	PNG Cocoa Board	566

Project: 23395 Infrastructure Improvements to Cocoa Research Centre **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,000.0**	**3,000.0**	**3,000.0**
227	Other Operational Expenses	500.0	1,000.0	500.0
276	Construction, Renovation and Improvements	2,500.0	2,000.0	2,500.0
	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 infrastructures contributing to the increase in the quality and quantityof cocoa produced.

566	PNG Cocoa Board	566

Project: 23396 Rehabilitation of Cocoa Board Plantation **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**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	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	1,000.0
	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 Targets/Indicators: Anumber of plantation rehabilitated to improve quality and increase production of cocoa.

566	PNG Cocoa Board	566

Project: 23662 Cocoa Access Roads **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**5,000.0**	**5,000.0**	**5,000.0**
227	Other Operational Expenses	500.0	500.0	500.0
276	Construction, Renovation and Improvements	4,500.0	4,500.0	4,500.0
	GRAND TOTAL	**5,000.0**	**5,000.0**	**5,000.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Anumber of coffee access roads built.

567	National Road Authority	567

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**	**-1.8**					
Program	**Maintenance of National Roads**	**-1.8**					
10940	National Road Authority Transfers	-1.8					
	Grand Total	**-1.8**					

567	National Road Authority	567

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**	**-1.8**					
211	Salaries and Allowances	-1.8					
Grand Total		**-1.8**					

567	National Road Authority	567

Main Program: Construction Regulation and Technical 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:

10940 National Road Authority Transfers

567	National Road Authority	567

Activity: 10940 National Road Authority Transfers **(PBS Code: 56735021101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**-1.8**	**0.0**	**0.0**
211	Salaries and Allowances	-1.8	0.0	0.0
	GRAND TOTAL	**-1.8**	**0.0**	**0.0**

B: Other Data in 2024

568	Livestock Development Corporation	568

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	**Agriculture and Livestock Services**		**3,700.0**	**41,600.0**	**15,691.9**	**14,809.8**	**9,005.2**
Program	**Agriculture Extension**			**5,000.0**	**3,000.0**	**2,000.0**	**1,000.0**
24324	National Cattle Breeding Program and Downstreaming			5,000.0	3,000.0	2,000.0	1,000.0
Program	**Livestock Extension Services**		**3,700.0**	**6,600.0**	**2,691.9**	**2,809.8**	**3,005.2**
12237	Operational Grants Transfer to LDC		3,600.0	6,500.0	1,995.4	2,097.6	2,214.8
12238	Ministererial Support Service		100.0	100.0	696.6	712.1	790.5
Program	**Agriculture & Livestock**			**30,000.0**	**10,000.0**	**10,000.0**	**5,000.0**
24379	National Livestock Development Program			30,000.0	10,000.0	10,000.0	5,000.0
Grand Total			**3,700.0**	**41,600.0**	**15,691.9**	**14,809.8**	**9,005.2**

568	Livestock Development Corporation	568

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**		**2,600.0**	**4,000.0**	**1,531.0**	**1,623.0**	**1,687.8**
211	Salaries and Allowances		2,600.0	3,959.9	1,088.8	1,154.2	1,200.3
214	Leave fares			5.9	220.5	233.8	243.1
215	Retirement Benefits, Pensions, Gratuities			34.2	221.7	235.0	244.4
22	**Goods & Services**		**1,100.0**	**7,600.0**	**1,160.9**	**1,186.9**	**1,317.4**
221	Domestic Travel and Subsistence		1,100.0	2,600.0	1,160.9	1,186.9	1,317.4
227	Other Operational Expenses			3,000.0			
228	Training			2,000.0			
27	**Capital Formation**			**30,000.0**	**13,000.0**	**12,000.0**	**6,000.0**
270	Capital Formation				13,000.0	12,000.0	6,000.0
274	Feasibility Studies & Project Preparation			2,000.0			
276	Construction, Renovation and Improvements			28,000.0			
Grand Total			**3,700.0**	**41,600.0**	**15,691.9**	**14,809.9**	**9,005.2**

568	Livestock Development Corporation	568

Main Program: Agriculture and Livestock Services

Program: Agriculture Extension

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

Program Description:
The provision of support services to the industry's programs, including research into all aspects of coconut/cocoa production systems and all aspects of the industry; provision of extension services and information dissemination systems. The program also concentrates on training farmers in crop husbandry practices 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:

24324 National Cattle Breeding Program and Downstreaming

568	Livestock Development Corporation	568

Project: 24324 National Cattle Breeding Program and Downstreaming **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**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. Source of Funding: Fully GoPNG funded.

2. Performance Targets/Indicators: Number of cattle successfully bred through out the country.

568	Livestock Development Corporation	568

Main Program: Agriculture and Livestock Services

Program: Livestock Extension Services

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

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

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

12237 Operational Grants Transfer to LDC
12238 Ministererial Support Service

568	Livestock Development Corporation	568

Activity: 12237 Operational Grants Transfer to LDC **(PBS Code: 56831011201)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**2,600.0**	**4,000.0**
211	Salaries and Allowances	0.0	2,600.0	3,959.9
214	Leave fares	0.0	0.0	5.9
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	34.2
22	**Goods & Services**	**0.0**	**1,000.0**	**2,500.0**
221	Domestic Travel and Subsistence	0.0	1,000.0	2,500.0
	GRAND TOTAL	**0.0**	**3,600.0**	**6,500.0**

B: Other Data in 2024

This is a newly created agency in 2023 Budget. LDC will operate as a stand-alone entity starting in 2024 and report quarterly to Treasury on operational funding.

568	Livestock Development Corporation	568

Activity: 12238 Ministererial Support Service **(PBS Code: na)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**0.0**	**100.0**	**100.0**
221	Domestic Travel and Subsistence	0.0	100.0	100.0
	GRAND TOTAL	**0.0**	**100.0**	**100.0**

B: Other Data in 2024

568	Livestock Development Corporation	568

Main Program: Agriculture and Livestock Services

Program: Agriculture & Livestock

Program Objectives:

Program Description:

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

24379 National Livestock Development Program

568	Livestock Development Corporation	568

Project: 24379 National Livestock Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**0.0**	**30,000.0**
227	Other Operational Expenses	0.0	0.0	2,000.0
228	Training	0.0	0.0	2,000.0
274	Feasibility Studies & Project Preparation	0.0	0.0	2,000.0
276	Construction, Renovation and Improvements	0.0	0.0	24,000.0
	GRAND TOTAL	**0.0**	**0.0**	**30,000.0**

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Targets/Indicators: Increase in production of beef for domestic consumption and a number of developed facilities to support production.

569	Independent Consumer & Competition Commission	569

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**National Economic Management**		**3,000.0**	**2,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
Program	**Research, Economics and Marketing**		**3,000.0**	**2,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
23899	Economic Regulatory Reviews		3,000.0	2,000.0	1,000.0	1,000.0	1,000.0
Main Program	**Miscellaneous Multi-Functional Services**	**10,849.8**	**10,639.5**	**12,559.5**	**3,315.5**	**3,414.5**	**3,741.2**
Program	**Consumer Welfare and Fair Trading**	**10,849.8**	**10,639.5**	**12,559.5**	**3,315.5**	**3,414.5**	**3,741.2**
10942	ICCC Transfers	10,849.8	10,639.5	12,559.5	3,315.5	3,414.5	3,741.2
	Grand Total	**10,849.8**	**13,639.5**	**14,559.5**	**4,315.5**	**4,414.5**	**4,741.2**

569	Independent Consumer & Competition Commission	569

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**	**7,518.7**	**8,870.5**	**9,780.5**	**659.3**	**698.8**	**726.8**
211	Salaries and Allowances	6,798.3	7,724.3	8,056.2	217.3	230.4	239.6
214	Leave fares	130.8	500.0	853.8	220.4	233.6	243.0
215	Retirement Benefits, Pensions, Gratuities	589.6	646.2	870.5	221.6	234.8	244.2
22	**Goods & Services**	**3,131.0**	**4,601.2**	**4,728.9**	**2,371.8**	**2,424.7**	**2,691.4**
221	Domestic Travel and Subsistence	197.0	155.8	300.0	232.1	237.2	263.3
224	Operational Materials and Supplies	62.0	167.7	300.0	235.2	240.5	266.9
225	Transport and Fuel	44.0	191.7	300.0	236.3	241.5	268.1
226	Administrative Consultancy Fees	250.0	91.3	281.0	237.3	242.6	269.3
227	Other Operational Expenses	2,578.0	3,994.7	3,547.9	1,430.9	1,462.9	1,623.8
23	**Utilities, Rentals and Property Costs**	**100.0**	**47.9**				
233	Routine Maintenance	100.0	47.9				
27	**Capital Formation**	**100.0**	**119.8**	**50.0**	**1,284.6**	**1,290.9**	**1,322.9**
270	Capital Formation				1,000.0	1,000.0	1,000.0
271	Office Equipment, Furniture & Fittings	100.0	119.8	50.0	284.6	290.9	322.9
Grand Total		**10,849.7**	**13,639.4**	**14,559.4**	**4,315.7**	**4,414.4**	**4,741.1**

569	Independent Consumer & Competition Commission	569

Main Program: National Economic Management

Program: Research, Economics and Marketing

Program Objectives:

Program Description:

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

23899 Economic Regulatory Reviews

569	Independent Consumer & Competition Commission	569

Project: 23899 Economic Regulatory Reviews **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2024

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase in competition, effective protective measures and stability in the market promoted.

569	Independent Consumer & Competition Commission	569

Main Program: Miscellaneous Multi-Functional Services

Program: Consumer Welfare and Fair Trading

Program Objectives:
To advise and assist the Minister in the development of relevant policies in accordance with legislative requirements, and implement the Government's mission to enhance the welfare of the people of Papua New Guinea by encouraging fair trade and protecting consumer's interests, promoting competitive and informed marketpractices, regulating declared goods and services and industries, where the market is restricted, whilst assisting the management of ICCC in the dispensing of their functions in accordance with its established tasks and responsibilities.

Program Description:
Provision of services in support of the Commission's programs, including regulating of prices, contracts, licensing, protecting consumer interests, investigating complaints from consumers and businesses in acquisition of goods and services, promote and protect fair competition in the market place and reviewing conductof businesses when required, and advise the Minister on its implementation of its work plans.

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

10942 ICCC Transfers

569	Independent Consumer & Competition Commission	569

Activity: 10942 ICCC Transfers **(PBS Code: 56942011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**7,518.7**	**8,870.5**	**9,780.5**
211	Salaries and Allowances	6,798.3	7,724.3	8,056.2
214	Leave fares	130.8	500.0	853.8
215	Retirement Benefits, Pensions, Gratuities	589.6	646.2	870.5
22	**Goods & Services**	**3,131.0**	**1,601.2**	**2,728.9**
221	Domestic Travel and Subsistence	197.0	155.8	300.0
224	Operational Materials and Supplies	62.0	167.7	300.0
225	Transport and Fuel	44.0	191.7	300.0
226	Administrative Consultancy Fees	250.0	91.3	281.0
227	Other Operational Expenses	2,578.0	994.7	1,547.9
23	**Utilities, Rentals and Property Costs**	**100.0**	**47.9**	**0.0**
233	Routine Maintenance	100.0	47.9	0.0
27	**Capital Formation**	**100.0**	**119.8**	**50.0**
271	Office Equipment, Furniture & Fittings	100.0	119.8	50.0
	GRAND TOTAL	**10,849.7**	**10,639.4**	**12,559.4**

B: Other Data in 2024

1. Staffing Establishment of 79 , 72 Staff on Strength including 7 STCs.

2. Vehicles: 11 units maintained by the Commission.

3. Performance Indicator: Enhanced competition promoted with fair trading of consumer's interest, economic efficiency and protected interest with price, quality & reliability of significant goods and services.

4. Non Financial Instruction: (ICCC) is to review the cost ofrentals in PNG real-estate market for both the informal and formal real estate market. ICCC in consultation with Treasury through the Markets Policy Division is to undertake this review on regulating the rental rates in the country. At present, the rental rates have increased beyond the pay package of average working class Papua New Guineans to cater for a household.

601	Manus Provincial Health Authority	601

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Primary Health and Hospital Services**	**21,776.9**	**26,650.4**	**29,229.3**	**17,037.3**	**17,455.2**	**18,532.4**
Program	**Manus Provincial Health Authority**	**15,289.3**					
12194	Manus Provincial Health Authoriy	15,289.3					
Program	**Provincial and Rural Health Services**	**6,487.6**	**22,650.4**	**24,229.3**	**12,037.3**	**12,455.2**	**13,532.4**
13404	Health Function Grant	1,967.0	2,332.6	3,911.5	264.6	270.5	300.3
13405	Corporate Services	1,269.1	4,946.6	5,504.6	3,809.6	3,936.1	4,287.7
13406	Executive Management	419.5	922.9	822.9	2,104.0	2,184.1	2,359.2
13407	Curative Health	2,148.5	9,867.6	8,409.6	3,585.8	3,699.1	4,040.9
13408	Public Health	683.5	4,580.7	5,580.7	2,273.4	2,365.5	2,544.4
Program	**Health Infrastructure**		**4,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
23927	Manus Provincial Hospital Redevelopment Program		4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Grand Total	**21,776.9**	**26,650.4**	**29,229.3**	**17,037.3**	**17,455.2**	**18,532.4**

601	Manus Provincial Health Authority	601

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**15,641.3**	**15,829.1**	**15,829.1**	**3,947.6**	**4,184.4**	**4,351.8**
211	Salaries and Allowances	14,345.6	15,004.1	12,002.1	869.3	921.5	958.3
212	Wages	219.0	100.0	3,310.0	1,310.8	1,389.4	1,445.0
213	Overtime	482.9					
214	Leave fares	133.0	133.0	133.0	881.7	934.6	972.0
215	Retirement Benefits, Pensions, Gratuities	460.8	592.0	384.0	885.8	938.9	976.5
22	**Goods & Services**	**3,324.2**	**3,949.9**	**4,349.9**	**5,661.1**	**5,787.8**	**6,424.6**
221	Domestic Travel and Subsistence	297.4	318.4	318.4	928.2	949.0	1,053.4
223	Office Materials and Supplies	218.1	228.1	228.1	702.5	718.2	797.2
224	Operational Materials and Supplies	958.5	1,022.5	999.2	940.9	962.0	1,067.8
225	Transport and Fuel	178.3	94.0	344.0	1,181.5	1,207.9	1,340.8
226	Administrative Consultancy Fees	80.0	80.0	80.0	237.3	242.6	269.3
227	Other Operational Expenses	1,422.9	2,037.9	2,211.2	1,191.9	1,218.6	1,352.7
228	Training	169.0	169.0	169.0	478.8	489.5	543.4
23	**Utilities, Rentals and Property Costs**	**269.0**	**463.3**	**463.3**	**732.9**	**749.4**	**831.7**
232	Rentals of Property	100.0	200.0	200.0	243.6	249.1	276.4
233	Routine Maintenance	169.0	263.3	263.3	489.3	500.3	555.3
25	**Grants Subsidies and Transfers**	**2,367.0**	**2,732.6**	**3,911.5**	**264.6**	**270.5**	**300.3**
252	Grants/Transfers to Public Authorities	2,367.0	2,732.6	3,911.5	264.6	270.5	300.3
27	**Capital Formation**	**175.4**	**3,675.4**	**4,675.4**	**6,431.2**	**6,463.2**	**6,624.2**
270	Capital Formation				5,000.0	5,000.0	5,000.0
271	Office Equipment, Furniture & Fittings	109.0	109.0	109.0	853.7	872.8	968.8
275	Plant, Equipment & Machinery	66.4	66.4	66.4	577.5	590.4	655.4
276	Construction, Renovation and Improvements		3,500.0	4,500.0			
Grand Total		**21,776.9**	**26,650.3**	**29,229.2**	**17,037.4**	**17,455.3**	**18,532.6**

601	Manus Provincial Health Authority	601

Main Program: Primary Health and Hospital Services

Program: Manus Provincial Health Authority

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

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

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

12194 Manus Provincial Health Authoriy

601	Manus Provincial Health Authority	601

Activity: 12194 Manus Provincial Health Authoriy **(PBS Code: 25622011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**15,289.3**	**0.0**	**0.0**
211	Salaries and Allowances	14,345.6	0.0	0.0
213	Overtime	482.9	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	460.8	0.0	0.0
	GRAND TOTAL	**15,289.3**	**0.0**	**0.0**

B: Other Data in 2024

601	Manus Provincial Health Authority	601

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:
To manage and maintain quality and efficient curative services to the people. Provision of training of medical students, post-graduates and other allied health staff. To monitor and improve the management and standards of patient care 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 5 Activities and Projects the expenditure and other data of which are given in the following tables:

13404	Health Function Grant
13405	Corporate Services
13406	Executive Management
13407	Curative Health
13408	Public Health

601	Manus Provincial Health Authority	601

Activity: 13404 Health Function Grant **(PBS Code: 60122011102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**1,967.0**	**2,332.6**	**3,911.5**
252	Grants/Transfers to Public Authorities	1,967.0	2,332.6	3,911.5
	GRAND TOTAL	**1,967.0**	**2,332.6**	**3,911.5**

B: Other Data in 2024

Health Functional Grant: K3,911,544

601	Manus Provincial Health Authority	601

Activity: 13405 Corporate Services **(PBS Code: 60122011103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**189.0**	**3,721.5**	**4,379.5**
211	Salaries and Allowances	0.0	3,600.5	2,836.0
212	Wages	169.0	50.0	1,472.5
214	Leave fares	20.0	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	51.0	51.0
22	**Goods & Services**	**752.9**	**731.9**	**631.9**
221	Domestic Travel and Subsistence	105.0	115.0	115.0
223	Office Materials and Supplies	90.0	95.0	95.0
224	Operational Materials and Supplies	133.3	143.3	60.0
225	Transport and Fuel	115.0	54.0	137.3
227	Other Operational Expenses	159.6	174.6	74.6
228	Training	150.0	150.0	150.0
23	**Utilities, Rentals and Property Costs**	**250.0**	**416.0**	**416.0**
232	Rentals of Property	100.0	200.0	200.0
233	Routine Maintenance	150.0	216.0	216.0
27	**Capital Formation**	**77.2**	**77.2**	**77.2**
271	Office Equipment, Furniture & Fittings	60.0	60.0	60.0
275	Plant, Equipment & Machinery	17.2	17.2	17.2
	GRAND TOTAL	**1,269.1**	**4,946.6**	**5,504.6**

B: Other Data in 2024
Manpower Details:

Approved Establishment of 367 with a costing of K18.27 million
Staff on strength: 270
Funded vacancies: 91
unfunded vacancies: 6
STC: 35
Unattached: 35

601	Manus Provincial Health Authority	601

Activity: 13406 Executive Management **(PBS Code: 60122011104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**9.0**	**487.4**	**487.4**
211	Salaries and Allowances	0.0	425.4	267.9
212	Wages	0.0	0.0	157.5
214	Leave fares	9.0	9.0	9.0
215	Retirement Benefits, Pensions, Gratuities	0.0	53.0	53.0
22	**Goods & Services**	**380.5**	**405.5**	**305.5**
221	Domestic Travel and Subsistence	95.0	100.0	100.0
223	Office Materials and Supplies	55.0	60.0	60.0
226	Administrative Consultancy Fees	80.0	80.0	80.0
227	Other Operational Expenses	150.5	165.5	65.5
27	**Capital Formation**	**30.0**	**30.0**	**30.0**
271	Office Equipment, Furniture & Fittings	30.0	30.0	30.0
	GRAND TOTAL	**419.5**	**922.9**	**822.9**

B: Other Data in 2024

601	Manus Provincial Health Authority	601

Activity: 13407 Curative Health **(PBS Code: 60122011105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**66.0**	**7,645.1**	**6,387.1**
211	Salaries and Allowances	0.0	7,127.1	5,919.6
212	Wages	0.0	0.0	157.5
214	Leave fares	66.0	66.0	66.0
215	Retirement Benefits, Pensions, Gratuities	0.0	452.0	244.0
22	**Goods & Services**	**1,995.3**	**2,107.0**	**1,907.0**
221	Domestic Travel and Subsistence	86.4	91.4	91.4
223	Office Materials and Supplies	73.1	73.1	73.1
224	Operational Materials and Supplies	779.7	829.7	89.7
225	Transport and Fuel	63.3	40.0	123.3
227	Other Operational Expenses	973.8	1,053.8	1,510.5
228	Training	19.0	19.0	19.0
23	**Utilities, Rentals and Property Costs**	**19.0**	**47.3**	**47.3**
233	Routine Maintenance	19.0	47.3	47.3
27	**Capital Formation**	**68.2**	**68.2**	**68.2**
271	Office Equipment, Furniture & Fittings	19.0	19.0	19.0
275	Plant, Equipment & Machinery	49.2	49.2	49.2
	GRAND TOTAL	**2,148.5**	**9,867.6**	**8,409.6**

B: Other Data in 2024

601	Manus Provincial Health Authority	601

Activity: 13408 Public Health **(PBS Code: 60122011106)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**88.0**	**3,975.2**	**4,575.2**
211	Salaries and Allowances	0.0	3,851.2	2,978.7
212	Wages	50.0	50.0	1,522.5
214	Leave fares	38.0	38.0	38.0
215	Retirement Benefits, Pensions, Gratuities	0.0	36.0	36.0
22	**Goods & Services**	**195.5**	**205.5**	**1,005.5**
221	Domestic Travel and Subsistence	11.0	12.0	12.0
224	Operational Materials and Supplies	45.5	49.5	849.5
225	Transport and Fuel	0.0	0.0	83.3
227	Other Operational Expenses	139.0	144.0	60.7
25	**Grants Subsidies and Transfers**	**400.0**	**400.0**	**0.0**
252	Grants/Transfers to Public Authorities	400.0	400.0	0.0
	GRAND TOTAL	**683.5**	**4,580.7**	**5,580.7**

B: Other Data in 2024

601	Manus Provincial Health Authority	601

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23927 Manus Provincial Hospital Redevelopment Program

601	Manus Provincial Health Authority	601

Project: 23927 Manus Provincial Hospital Redevelopment Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**4,000.0**	**5,000.0**
227	Other Operational Expenses	0.0	500.0	500.0
276	Construction, Renovation and Improvements	0.0	3,500.0	4,500.0
	GRAND TOTAL	**0.0**	**4,000.0**	**5,000.0**

B: Other Data in 2024

1. Funding Source: The project is fully funded by Government of Papua New Guinea.

2. Performance Indicators:

a) Fully functional Level 5 Provincial Specialist Hospital
b) Improved living condition of staffs
c) Fully completed houses
d) Improved hospital facilities; and
e) Improved curative health services.

602	New Ireland Provincial Health Authority	602

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Primary Health and Hospital Services**	**10,795.0**	**49,633.6**	**54,448.9**	**31,080.5**	**31,927.4**	**34,370.2**
Program	**Provincial and Rural Health Services**	**10,795.0**	**45,633.6**	**49,448.9**	**26,080.5**	**26,927.4**	**29,370.2**
13394	Corporate Services	3,398.5	11,417.6	10,920.1	7,547.4	7,782.0	8,508.5
13395	Executive Management	1,605.0	2,734.1	2,734.1	6,323.4	6,506.1	7,140.5
13396	Curative Health	3,598.0	24,248.7	25,158.3	6,443.7	6,670.2	7,241.6
13397	Public Health	2,193.5	7,233.2	10,636.4	5,766.0	5,969.1	6,479.6
Program	**Health Infrastructure**		**4,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
23928	New Ireland Provincial Hospital Redevlopment Program		4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Grand Total		**10,795.0**	**49,633.6**	**54,448.9**	**31,080.5**	**31,927.4**	**34,370.2**

602	New Ireland Provincial Health Authority	602

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**1,308.0**	**35,209.7**	**35,209.7**	**6,997.8**	**7,417.6**	**7,714.3**
211	Salaries and Allowances		33,821.0	30,642.2	3,919.6	4,154.8	4,321.0
212	Wages	689.0		3,084.6	873.9	926.3	963.3
213	Overtime		129.0	129.0	658.2	697.7	725.6
214	Leave fares	619.0	590.1	592.1	881.7	934.6	972.0
215	Retirement Benefits, Pensions, Gratuities		669.6	761.8	664.4	704.2	732.4
22	**Goods & Services**	**7,539.5**	**8,469.9**	**8,469.9**	**16,759.0**	**17,134.1**	**19,018.7**
221	Domestic Travel and Subsistence	360.5	404.5	404.5	2,786.2	2,848.5	3,161.9
223	Office Materials and Supplies	571.0	539.2	539.2	937.1	958.1	1,063.4
224	Operational Materials and Supplies	2,869.0	3,438.6	3,438.6	4,471.5	4,571.6	5,074.4
225	Transport and Fuel	494.5	452.9	452.9	2,600.0	2,658.2	2,950.6
227	Other Operational Expenses	2,994.5	3,489.2	3,489.2	5,485.1	5,607.8	6,224.7
228	Training	250.0	145.5	145.5	479.1	489.9	543.7
23	**Utilities, Rentals and Property Costs**	**1,490.0**	**1,942.3**	**1,942.3**	**1,220.5**	**1,247.9**	**1,385.1**
232	Rentals of Property	1,425.0	1,863.3	1,863.3	731.0	747.4	829.6
233	Routine Maintenance	65.0	79.0	79.0	489.5	500.5	555.5
25	**Grants Subsidies and Transfers**	**452.5**	**500.0**	**4,315.2**	**529.7**	**541.6**	**601.2**
252	Grants/Transfers to Public Authorities	452.5	500.0	4,315.2	529.7	541.6	601.2
27	**Capital Formation**	**5.0**	**3,511.9**	**4,511.9**	**5,573.6**	**5,586.3**	**5,650.9**
270	Capital Formation				5,000.0	5,000.0	5,000.0
271	Office Equipment, Furniture & Fittings	5.0	2.9	2.9	284.7	291.0	323.1
274	Feasibility Studies & Project Preparation		1,200.0				
275	Plant, Equipment & Machinery		9.0	9.0	288.9	295.3	327.8
276	Construction, Renovation and Improvements		2,300.0	4,500.0			
Grand Total		**10,795.0**	**49,633.8**	**54,449.0**	**31,080.6**	**31,927.5**	**34,370.2**

602	New Ireland Provincial Health Authority	602

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

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

13394 Corporate Services
13395 Executive Management
13396 Curative Health
13397 Public Health

602	New Ireland Provincial Health Authority	602

Activity: 13394 Corporate Services **(PBS Code: 60222011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**122.0**	**7,911.6**	**7,414.1**
211	Salaries and Allowances	0.0	7,598.1	7,100.6
213	Overtime	0.0	101.0	101.0
214	Leave fares	122.0	212.5	212.5
22	**Goods & Services**	**1,854.5**	**1,724.9**	**1,724.9**
221	Domestic Travel and Subsistence	20.0	39.0	39.0
223	Office Materials and Supplies	130.0	83.2	83.2
224	Operational Materials and Supplies	601.0	960.6	960.6
225	Transport and Fuel	171.0	70.4	70.4
227	Other Operational Expenses	682.5	426.2	426.2
228	Training	250.0	145.5	145.5
23	**Utilities, Rentals and Property Costs**	**1,417.0**	**1,769.3**	**1,769.3**
232	Rentals of Property	1,367.0	1,705.3	1,705.3
233	Routine Maintenance	50.0	64.0	64.0
27	**Capital Formation**	**5.0**	**11.9**	**11.9**
271	Office Equipment, Furniture & Fittings	5.0	2.9	2.9
275	Plant, Equipment & Machinery	0.0	9.0	9.0
	GRAND TOTAL	**3,398.5**	**11,417.7**	**10,920.2**

B: Other Data in 2024

Manpower Detail

Approved Establishment: 801 with a costing of K45.96 million
staff on strength: 478
Funded vacancies: 121
unfunded vacancies: 202
STC: 75

602	New Ireland Provincial Health Authority	602

Activity: 13395 Executive Management **(PBS Code: 60222011102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**23.0**	**874.6**	**874.6**
211	Salaries and Allowances	0.0	780.4	686.2
214	Leave fares	23.0	2.0	4.0
215	Retirement Benefits, Pensions, Gratuities	0.0	92.2	184.4
22	**Goods & Services**	**1,071.5**	**1,201.5**	**1,201.5**
221	Domestic Travel and Subsistence	108.5	118.5	118.5
223	Office Materials and Supplies	104.5	109.5	109.5
224	Operational Materials and Supplies	152.0	162.0	162.0
225	Transport and Fuel	138.0	143.0	143.0
227	Other Operational Expenses	568.5	668.5	668.5
23	**Utilities, Rentals and Property Costs**	**58.0**	**158.0**	**158.0**
232	Rentals of Property	58.0	158.0	158.0
25	**Grants Subsidies and Transfers**	**452.5**	**500.0**	**500.0**
252	Grants/Transfers to Public Authorities	452.5	500.0	500.0
	GRAND TOTAL	**1,605.0**	**2,734.1**	**2,734.1**

B: Other Data in 2024

602	New Ireland Provincial Health Authority	602

Activity: 13396 Curative Health **(PBS Code: 60222011103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,115.0**	**21,450.7**	**22,360.2**
211	Salaries and Allowances	0.0	20,604.9	19,801.1
212	Wages	689.0	0.0	1,713.3
213	Overtime	0.0	27.0	27.0
214	Leave fares	426.0	261.4	261.4
215	Retirement Benefits, Pensions, Gratuities	0.0	557.4	557.4
22	**Goods & Services**	**2,468.0**	**2,783.0**	**2,783.0**
221	Domestic Travel and Subsistence	88.5	93.5	93.5
223	Office Materials and Supplies	319.0	329.0	329.0
224	Operational Materials and Supplies	1,266.0	1,366.0	1,366.0
225	Transport and Fuel	101.0	151.0	151.0
227	Other Operational Expenses	693.5	843.5	843.5
23	**Utilities, Rentals and Property Costs**	**15.0**	**15.0**	**15.0**
233	Routine Maintenance	15.0	15.0	15.0
	GRAND TOTAL	**3,598.0**	**24,248.7**	**25,158.2**

B: Other Data in 2024

602	New Ireland Provincial Health Authority	602

Activity: 13397 Public Health **(PBS Code: 60222011104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**48.0**	**4,972.7**	**4,560.7**
211	Salaries and Allowances	0.0	4,837.5	3,054.2
212	Wages	0.0	0.0	1,371.3
213	Overtime	0.0	1.0	1.0
214	Leave fares	48.0	114.2	114.2
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	20.0
22	**Goods & Services**	**2,145.5**	**2,260.5**	**2,260.5**
221	Domestic Travel and Subsistence	143.5	153.5	153.5
223	Office Materials and Supplies	17.5	17.5	17.5
224	Operational Materials and Supplies	850.0	950.0	950.0
225	Transport and Fuel	84.5	88.5	88.5
227	Other Operational Expenses	1,050.0	1,051.0	1,051.0
25	**Grants Subsidies and Transfers**	**0.0**	**0.0**	**3,815.2**
252	Grants/Transfers to Public Authorities	0.0	0.0	3,815.2
	GRAND TOTAL	**2,193.5**	**7,233.2**	**10,636.4**

B: Other Data in 2024

NIPHA 2024 appropriation Health Functional Grant is K3,815,189 million, its parked under item 252
There was no appropriation in 2023.

602	New Ireland Provincial Health Authority	602

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23928 New Ireland Provincial Hospital Redevlopment Program

602	New Ireland Provincial Health Authority	602

Project: 23928 New Ireland Provincial Hospital Redevlopment 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**	**4,000.0**	**5,000.0**
227	Other Operational Expenses	0.0	500.0	500.0
274	Feasibility Studies & Project Preparation	0.0	1,200.0	0.0
276	Construction, Renovation and Improvements	0.0	2,300.0	4,500.0
	GRAND TOTAL	**0.0**	**4,000.0**	**5,000.0**

B: Other Data in 2024

1. Funding Source: The project is fully funded by Government of Papua New Guinea

2. Performance Indicator:

a) Master Plan completed
b) Constructed number of staff houses
c). Rehabilitated number of staff houses
d) Improved water andsewerage system
e) Improved hospital facilities; and
f) Improved curative health service delivery

603	East New Britain Provincial Health Authority	603

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Primary Health and Hospital Services**	**51,982.4**	**44,018.5**	**48,842.4**	**15,953.0**	**16,354.6**	**17,295.1**
Program	**Provincial and Rural Health Services**	**51,982.4**	**40,018.5**	**43,842.4**	**10,953.0**	**11,354.6**	**12,295.1**
13227	East New Britain Provincial Health Authority	565.2					
13239	Executive Management	516.3	875.5	1,741.1	3,012.4	3,096.2	3,404.5
13240	Corporate Services	5,694.0	6,110.6	6,571.6	3,591.9	3,705.3	4,047.8
13241	Curative Health	25,198.1	19,337.6	20,645.7	2,679.7	2,813.8	2,977.1
13242	Public Health	16,180.1	11,060.0	11,060.2	1,139.3	1,197.7	1,264.5
13335	Health Function Grant	3,828.7	2,634.8	3,823.8	529.7	541.6	601.2
Program	**Health Infrastructure**		**4,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
23929	East New Britain Hospital Redevelopment Program		4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Grand Total	**51,982.4**	**44,018.5**	**48,842.4**	**15,953.0**	**16,354.6**	**17,295.1**

603	East New Britain Provincial Health Authority	603

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**45,391.4**	**34,039.2**	**34,039.2**	**4,157.8**	**4,407.4**	**4,583.7**
211	Salaries and Allowances	30,578.3	31,107.2	30,550.0	1,305.1	1,383.4	1,438.8
212	Wages	13,551.5	902.0	1,345.2	1,529.0	1,620.8	1,685.6
213	Overtime	582.6		145.0	219.4	232.6	241.9
214	Leave fares	552.0	1,809.0	1,778.0	661.4	701.1	729.1
215	Retirement Benefits, Pensions, Gratuities	127.0	221.0	221.0	442.9	469.5	488.3
22	**Goods & Services**	**2,288.7**	**2,916.7**	**5,551.5**	**4,939.4**	**5,049.9**	**5,605.4**
221	Domestic Travel and Subsistence	22.0	11.2	22.4	1,160.8	1,186.8	1,317.3
222	Travel and Subsistence	29.0	15.4	15.4	233.1	238.3	264.5
223	Office Materials and Supplies	42.0	29.2	38.7	702.6	718.3	797.3
224	Operational Materials and Supplies	869.6	1,193.6	2,145.1	941.0	962.1	1,067.9
225	Transport and Fuel	103.0	52.0	899.0	708.9	724.7	804.5
227	Other Operational Expenses	1,186.6	1,597.7	2,413.3	953.6	974.9	1,082.2
228	Training	36.5	17.6	17.6	239.4	244.8	271.7
23	**Utilities, Rentals and Property Costs**	**353.8**	**604.1**	**604.1**	**488.3**	**499.2**	**554.0**
232	Rentals of Property	262.0	559.9	559.9	243.6	249.1	276.4
233	Routine Maintenance	91.8	44.2	44.2	244.7	250.1	277.6
25	**Grants Subsidies and Transfers**	**3,828.7**	**2,900.8**	**4,089.8**	**794.3**	**812.1**	**901.4**
252	Grants/Transfers to Public Authorities	3,828.7	2,900.8	4,089.8	794.3	812.1	901.4
27	**Capital Formation**	**119.9**	**3,557.7**	**4,557.7**	**5,573.4**	**5,586.1**	**5,650.6**
270	Capital Formation				5,000.0	5,000.0	5,000.0
271	Office Equipment, Furniture & Fittings	34.3	16.5	16.5	284.6	290.9	322.9
275	Plant, Equipment & Machinery	85.6	41.2	41.2	288.8	295.2	327.7
276	Construction, Renovation and Improvements		3,500.0	4,500.0			
Grand Total		**51,982.5**	**44,018.5**	**48,842.3**	**15,953.2**	**16,354.7**	**17,295.1**

603	East New Britain Provincial Health Authority	603

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:
To manage and maintain quality and efficient curative services to the people. Provision of training of medical students, post-graduates and other allied health staff. To monitor and improve the management and standards of patient care 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 6 Activities and Projects the expenditure and other data of which are given in the following tables:

13227	East New Britain Provincial Health Authority
13239	Executive Management
13240	Corporate Services
13241	Curative Health
13242	Public Health
13335	Health Function Grant

603	East New Britain Provincial Health Authority	603

Activity: 13227 East New Britain Provincial Health Authority **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**565.3**	**0.0**	**0.0**
211	Salaries and Allowances	468.6	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	96.7	0.0	0.0
	GRAND TOTAL	**565.3**	**0.0**	**0.0**

B: Other Data in 2024

603	East New Britain Provincial Health Authority	603

Activity: 13239 Executive Management **(PBS Code: 60312011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**425.8**	**776.0**	**776.0**
211	Salaries and Allowances	425.8	776.0	676.0
212	Wages	0.0	0.0	100.0
22	**Goods & Services**	**90.5**	**99.4**	**965.0**
221	Domestic Travel and Subsistence	22.0	11.2	22.4
223	Office Materials and Supplies	5.0	9.5	19.0
224	Operational Materials and Supplies	21.0	29.2	58.5
227	Other Operational Expenses	42.5	49.5	865.1
	GRAND TOTAL	**516.3**	**875.4**	**1,741.0**

B: Other Data in 2024

603	East New Britain Provincial Health Authority	603

Activity: 13240 Corporate Services **(PBS Code: 60321011102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,376.0**	**4,719.1**	**4,719.1**
211	Salaries and Allowances	3,874.0	3,275.1	3,275.1
212	Wages	190.0	390.0	390.0
213	Overtime	6.4	0.0	0.0
214	Leave fares	285.0	974.0	974.0
215	Retirement Benefits, Pensions, Gratuities	20.6	80.0	80.0
22	**Goods & Services**	**844.3**	**729.7**	**1,190.7**
222	Travel and Subsistence	29.0	15.4	15.4
223	Office Materials and Supplies	37.0	19.7	19.7
224	Operational Materials and Supplies	122.3	208.0	208.0
225	Transport and Fuel	103.0	52.0	513.0
227	Other Operational Expenses	516.5	417.0	417.0
228	Training	36.5	17.6	17.6
23	**Utilities, Rentals and Property Costs**	**353.8**	**604.1**	**604.1**
232	Rentals of Property	262.0	559.9	559.9
233	Routine Maintenance	91.8	44.2	44.2
27	**Capital Formation**	**119.9**	**57.7**	**57.7**
271	Office Equipment, Furniture & Fittings	34.3	16.5	16.5
275	Plant, Equipment & Machinery	85.6	41.2	41.2
	GRAND TOTAL	**5,694.0**	**6,110.6**	**6,571.6**

B: Other Data in 2024

1.
Approved Establishment: 929 with a costing of K59.92 million

2. staff on strength: 687
funded vacancies: 152
unfunded vacancies: 90
STC: 56

603	East New Britain Provincial Health Authority	603

Activity: 13241 Curative Health **(PBS Code: 60312011103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**23,844.3**	**17,750.1**	**17,749.9**
211	Salaries and Allowances	22,679.3	16,762.1	16,304.9
212	Wages	312.0	312.0	624.0
213	Overtime	576.2	0.0	145.0
214	Leave fares	267.0	535.0	535.0
215	Retirement Benefits, Pensions, Gratuities	9.8	141.0	141.0
22	**Goods & Services**	**1,353.9**	**1,587.5**	**2,895.8**
224	Operational Materials and Supplies	726.3	956.3	1,878.6
225	Transport and Fuel	0.0	0.0	386.0
227	Other Operational Expenses	627.6	631.2	631.2
	GRAND TOTAL	**25,198.2**	**19,337.6**	**20,645.7**

B: Other Data in 2024

603	East New Britain Provincial Health Authority	603

Activity: 13242 Public Health **(PBS Code: 60312011104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**16,180.1**	**10,794.0**	**10,794.2**
211	Salaries and Allowances	3,130.6	10,294.0	10,294.0
212	Wages	13,049.5	200.0	231.2
214	Leave fares	0.0	300.0	269.0
25	**Grants Subsidies and Transfers**	**0.0**	**266.0**	**266.0**
252	Grants/Transfers to Public Authorities	0.0	266.0	266.0
	GRAND TOTAL	**16,180.1**	**11,060.0**	**11,060.2**

B: Other Data in 2024

K3.8m under Item 211 is for the recruitment of employees for Pomio District Hospital.

603	East New Britain Provincial Health Authority	603

Activity: 13335 Health Function Grant **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**3,828.7**	**2,634.8**	**3,823.8**
252	Grants/Transfers to Public Authorities	3,828.7	2,634.8	3,823.8
	GRAND TOTAL	**3,828.7**	**2,634.8**	**3,823.8**

B: Other Data in 2024

Other Data

Health Functional Grant is K3823,792 in 2024

603	East New Britain Provincial Health Authority	603

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23929 East New Britain Hospital Redevelopment Program

603	East New Britain Provincial Health Authority	603

Project: 23929 East New Britain Hospital Redevelopment
Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**4,000.0**	**5,000.0**
227	Other Operational Expenses	0.0	500.0	500.0
276	Construction, Renovation and Improvements	0.0	3,500.0	4,500.0
	GRAND TOTAL	**0.0**	**4,000.0**	**5,000.0**

B: Other Data in 2024

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

2. Performance Indicators:

a) Completed detail design of the new hospital
b) Improved hospital facilities including TB Ward and Medical Records Building
c) Improved water and sewerage system;
d) Completed number of houses for health workers
e) Improved health services.

604	West New Britain Provincial Health Authority	604

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Primary Health and Hospital Services**	**19,141.3**	**61,735.4**	**61,156.9**	**11,571.9**	**11,996.0**	**12,989.9**
Program	**Provincial and Rural Health Services**	**19,141.3**	**57,735.4**	**61,156.9**	**11,571.9**	**11,996.0**	**12,989.9**
13398	Health Function Grant	5,972.5	5,972.5	7,016.1	264.6	270.5	300.3
13399	Corporate Services	2,613.4	10,998.4	11,370.4	2,756.0	2,858.9	3,092.0
13400	Executive Management	1,815.8	3,852.7	3,902.7	2,584.8	2,675.7	2,904.9
13401	Curative Health	4,608.1	20,413.1	21,119.5	2,756.0	2,858.9	3,092.0
13402	Public Health	4,131.5	15,401.5	16,601.0	1,821.5	1,895.3	2,038.7
13403	Directorate for Information & Planning		1,097.2	1,147.2	1,389.0	1,436.6	1,562.1
Program	**Health Infrastructure**		**4,000.0**				
23930	West New Britain Provincial Hospital Redevelopment Program		4,000.0				
Grand Total		**19,141.3**	**61,735.4**	**61,156.9**	**11,571.9**	**11,996.0**	**12,989.9**

604	West New Britain Provincial Health Authority	604

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**5,529.0**	**44,025.9**	**44,025.9**	**4,388.8**	**4,652.1**	**4,838.3**
211	Salaries and Allowances	5.0	36,294.3	36,294.3	869.3	921.5	958.3
212	Wages	4,450.0	4,870.3	4,870.3	873.4	925.8	962.9
213	Overtime		142.5	142.5	658.2	697.7	725.6
214	Leave fares	1,074.0	1,574.0	1,574.0	1,102.1	1,168.2	1,215.0
215	Retirement Benefits, Pensions, Gratuities		1,144.8	1,144.8	885.8	938.9	976.5
22	**Goods & Services**	**5,972.7**	**6,359.9**	**8,237.8**	**5,658.5**	**5,785.2**	**6,421.5**
221	Domestic Travel and Subsistence	820.0	687.1	687.1	928.2	949.0	1,053.4
223	Office Materials and Supplies	860.0	716.6	716.6	936.6	957.6	1,062.9
224	Operational Materials and Supplies	1,405.5	1,655.0	2,816.9	940.8	961.9	1,067.7
225	Transport and Fuel	300.0	228.3	1,344.3	945.0	966.2	1,072.4
226	Administrative Consultancy Fees	100.0	100.0	100.0	237.3	242.6	269.3
227	Other Operational Expenses	2,237.2	2,746.8	2,346.8	1,191.8	1,218.4	1,352.4
228	Training	250.0	226.1	226.1	478.8	489.5	543.4
23	**Utilities, Rentals and Property Costs**	**1,488.1**	**1,698.0**	**1,698.0**	**975.5**	**997.3**	**1,106.9**
232	Rentals of Property	1,488.1	1,688.8	1,688.8	730.8	747.2	829.3
233	Routine Maintenance		9.2	9.2	244.7	250.1	277.6
25	**Grants Subsidies and Transfers**	**5,972.5**	**5,972.5**	**7,016.1**	**264.6**	**270.5**	**300.3**
252	Grants/Transfers to Public Authorities	5,972.5	5,972.5	7,016.1	264.6	270.5	300.3
27	**Capital Formation**	**179.0**	**3,679.0**	**179.0**	**284.6**	**290.9**	**322.9**
271	Office Equipment, Furniture & Fittings	179.0	179.0	179.0	284.6	290.9	322.9
276	Construction, Renovation and Improvements		3,500.0				
Grand Total		**19,141.3**	**61,735.3**	**61,156.8**	**11,572.0**	**11,996.0**	**12,989.9**

604	West New Britain Provincial Health Authority	604

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:
To manage and maintain quality and efficient curative services to the people. Provision of training of medical students, post-graduates and other allied health staff. To monitor and improve the management and standards of patient care 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 6 Activities and Projects the expenditure and other data of which are given in the following tables:

13398	Health Function Grant
13399	Corporate Services
13400	Executive Management
13401	Curative Health
13402	Public Health
13403	Directorate for Information & Planning

604	West New Britain Provincial Health Authority	604

Activity: 13398 Health Function Grant **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**5,972.5**	**5,972.5**	**7,016.1**
252	Grants/Transfers to Public Authorities	5,972.5	5,972.5	7,016.1
	GRAND TOTAL	**5,972.5**	**5,972.5**	**7,016.1**

B: Other Data in 2024

Other Data

Health Functional Grant is K

604	West New Britain Provincial Health Authority	604

Activity: 13399 Corporate Services **(PBS Code: 60422011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**538.0**	**8,923.0**	**8,923.0**
211	Salaries and Allowances	0.0	7,940.0	7,940.0
212	Wages	359.0	358.9	358.9
213	Overtime	0.0	100.0	100.0
214	Leave fares	179.0	179.0	179.0
215	Retirement Benefits, Pensions, Gratuities	0.0	345.1	345.1
22	**Goods & Services**	**1,075.4**	**874.6**	**1,246.6**
221	Domestic Travel and Subsistence	320.0	167.1	167.1
223	Office Materials and Supplies	300.0	156.6	156.6
224	Operational Materials and Supplies	150.0	391.5	391.5
225	Transport and Fuel	150.0	78.3	450.3
227	Other Operational Expenses	105.4	55.0	55.0
228	Training	50.0	26.1	26.1
23	**Utilities, Rentals and Property Costs**	**1,000.0**	**1,200.7**	**1,200.7**
232	Rentals of Property	1,000.0	1,200.7	1,200.7
	GRAND TOTAL	**2,613.4**	**10,998.3**	**11,370.3**

B: Other Data in 2024
Manpower Details

Approved Establishment: 1090 with a costing of K57.88 million
staff on strength: 612
Funded vacancies: 196
Unfunded vacancies: 282
Casuals: 23

604	West New Britain Provincial Health Authority	604

Activity: 13400 Executive Management **(PBS Code: 60422011102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**45.0**	**2,081.9**	**2,081.9**
211	Salaries and Allowances	0.0	1,941.2	1,941.2
213	Overtime	0.0	30.0	30.0
214	Leave fares	45.0	45.0	45.0
215	Retirement Benefits, Pensions, Gratuities	0.0	65.7	65.7
22	**Goods & Services**	**1,391.8**	**1,391.8**	**1,441.8**
221	Domestic Travel and Subsistence	250.0	250.0	250.0
223	Office Materials and Supplies	60.0	60.0	60.0
225	Transport and Fuel	150.0	150.0	150.0
226	Administrative Consultancy Fees	100.0	100.0	100.0
227	Other Operational Expenses	831.8	831.8	881.8
23	**Utilities, Rentals and Property Costs**	**200.0**	**200.0**	**200.0**
232	Rentals of Property	200.0	200.0	200.0
27	**Capital Formation**	**179.0**	**179.0**	**179.0**
271	Office Equipment, Furniture & Fittings	179.0	179.0	179.0
	GRAND TOTAL	**1,815.8**	**3,852.7**	**3,902.7**

B: Other Data in 2024

604	West New Britain Provincial Health Authority	604

Activity: 13401 Curative Health **(PBS Code: 60422011103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,520.0**	**17,325.0**	**17,325.0**
211	Salaries and Allowances	5.0	15,347.5	15,347.5
212	Wages	1,165.0	1,165.0	1,165.0
213	Overtime	0.0	12.5	12.5
214	Leave fares	350.0	350.0	350.0
215	Retirement Benefits, Pensions, Gratuities	0.0	450.0	450.0
22	**Goods & Services**	**2,800.0**	**2,800.0**	**3,506.4**
221	Domestic Travel and Subsistence	250.0	250.0	250.0
223	Office Materials and Supplies	300.0	300.0	300.0
224	Operational Materials and Supplies	1,050.0	1,050.0	1,384.4
225	Transport and Fuel	0.0	0.0	372.0
227	Other Operational Expenses	1,000.0	1,000.0	1,000.0
228	Training	200.0	200.0	200.0
23	**Utilities, Rentals and Property Costs**	**288.1**	**288.1**	**288.1**
232	Rentals of Property	288.1	288.1	288.1
	GRAND TOTAL	**4,608.1**	**20,413.1**	**21,119.5**

B: Other Data in 2024

604	West New Britain Provincial Health Authority	604

Activity: 13402 Public Health **(PBS Code: 60422011104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,426.0**	**14,696.0**	**14,696.0**
211	Salaries and Allowances	0.0	11,065.6	11,065.6
212	Wages	2,926.0	2,846.4	2,846.4
214	Leave fares	500.0	500.0	500.0
215	Retirement Benefits, Pensions, Gratuities	0.0	284.0	284.0
22	**Goods & Services**	**705.5**	**705.5**	**1,905.0**
223	Office Materials and Supplies	200.0	200.0	200.0
224	Operational Materials and Supplies	205.5	205.5	1,033.0
225	Transport and Fuel	0.0	0.0	372.0
227	Other Operational Expenses	300.0	300.0	300.0
	GRAND TOTAL	**4,131.5**	**15,401.5**	**16,601.0**

B: Other Data in 2024

604	West New Britain Provincial Health Authority	604

Activity: 13403 Directorate for Information & Planning **(PBS Code: 60422011105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**1,000.0**	**1,000.0**
212	Wages	0.0	500.0	500.0
214	Leave fares	0.0	500.0	500.0
22	**Goods & Services**	**0.0**	**88.0**	**138.0**
221	Domestic Travel and Subsistence	0.0	20.0	20.0
224	Operational Materials and Supplies	0.0	8.0	8.0
227	Other Operational Expenses	0.0	60.0	110.0
23	**Utilities, Rentals and Property Costs**	**0.0**	**9.2**	**9.2**
233	Routine Maintenance	0.0	9.2	9.2
	GRAND TOTAL	**0.0**	**1,097.2**	**1,147.2**

B: Other Data in 2024

604	West New Britain Provincial Health Authority	604

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23930 West New Britain Provincial Hospital Redevelopment Program

604	West New Britain Provincial Health Authority	604

Project: 23930 West New Britain Provincial Hospital Redevelopment Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**4,000.0**	**0.0**
227	Other Operational Expenses	0.0	500.0	0.0
276	Construction, Renovation and Improvements	0.0	3,500.0	0.0
	GRAND TOTAL	**0.0**	**4,000.0**	**0.0**

B: Other Data in 2024

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

2. Performance Indicators:
a) Improved hospital facilities
b) Fully completed staff houses and accommodation
c) Improved living standard of staffs; and
d) Improved health service delivery.

605	Western Provincial Health Authority	605

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**	**34,164.4**	**34,656.4**	**38,828.2**	**20,286.8**	**20,826.6**	**22,177.6**
Program	**Health Facilities Management**	**1,800.0**					
23623	Western PHA- Lower Level Health Facilities Program	1,800.0					
Program	**Provincial and Rural Health Services**	**32,364.4**	**30,656.4**	**33,828.2**	**15,286.8**	**15,826.6**	**17,177.6**
13248	Executive Managment	1,634.7	1,502.6	1,502.6	3,688.7	3,812.4	4,150.7
13249	Corporate Services	3,161.9	2,714.5	3,714.5	4,256.4	4,401.1	4,787.8
13250	Curative Health	13,621.9	13,931.5	14,931.5	4,325.2	4,496.3	4,844.3
13251	Public Health	9,108.5	7,670.4	7,670.4	2,751.3	2,845.7	3,093.9
13336	Health Function Grant	4,837.4	4,837.4	6,009.2	265.1	271.1	300.9
Program	**Health Infrastructure**		**4,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
23931	Daru Provincial Hospital Redevelopment Program		4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
	Grand Total	**34,164.4**	**34,656.4**	**38,828.2**	**20,286.8**	**20,826.6**	**22,177.6**

605	Western Provincial Health Authority	605

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**	**20,648.0**	**18,940.0**	**18,940.0**	**5,255.6**	**5,570.9**	**5,793.6**
211	Salaries and Allowances	19,939.5	18,689.6	17,095.9	3,267.6	3,463.6	3,602.1
212	Wages	500.0		400.0	218.4	231.5	240.7
213	Overtime			326.0	219.5	232.7	242.0
214	Leave fares	68.0		929.3	661.5	701.2	729.2
215	Retirement Benefits, Pensions, Gratuities	140.5	250.4	187.4	665.0	704.9	733.1
217	Contract Officers Education Benefits			1.4	223.6	237.0	246.5
22	**Goods & Services**	**6,512.5**	**6,526.1**	**8,476.1**	**8,459.4**	**8,648.7**	**9,600.2**
221	Domestic Travel and Subsistence	95.0	58.1	58.1	696.5	712.1	790.5
222	Travel and Subsistence	326.0	301.9	302.0	2,798.8	2,861.4	3,176.2
223	Office Materials and Supplies	300.0	209.1	209.0	937.1	958.0	1,063.4
224	Operational Materials and Supplies	2,859.5	3,479.1	5,479.1	1,176.5	1,202.8	1,335.1
225	Transport and Fuel	436.0	302.2	302.3	1,181.9	1,208.3	1,341.3
226	Administrative Consultancy Fees	100.0	67.3	67.3	474.8	485.5	538.9
227	Other Operational Expenses	2,348.5	2,079.4	2,029.3	954.2	975.6	1,082.9
228	Training	47.5	29.0	29.0	239.6	245.0	271.9
23	**Utilities, Rentals and Property Costs**	**490.5**	**606.5**	**606.5**	**733.2**	**749.7**	**832.1**
232	Rentals of Property	390.5	544.2	544.2	243.7	249.2	276.6
233	Routine Maintenance	100.0	62.3	62.3	489.5	500.5	555.5
25	**Grants Subsidies and Transfers**	**4,837.4**	**4,837.4**	**6,009.2**	**265.1**	**271.1**	**300.9**
252	Grants/Transfers to Public Authorities	4,837.4	4,837.4	6,009.2	265.1	271.1	300.9
27	**Capital Formation**	**1,676.0**	**3,746.4**	**4,796.4**	**5,573.6**	**5,586.3**	**5,650.9**
270	Capital Formation				5,000.0	5,000.0	5,000.0
271	Office Equipment, Furniture & Fittings	28.5	17.4	17.4	284.7	291.0	323.1
274	Feasibility Studies & Project Preparation	300.0					
275	Plant, Equipment & Machinery	47.5	29.0	29.0	288.9	295.3	327.8
276	Construction, Renovation and Improvements	1,300.0	3,700.0	4,750.0			
Grand Total		**34,164.4**	**34,656.4**	**38,828.2**	**20,286.9**	**20,826.7**	**22,177.7**

605	Western Provincial Health Authority	605

Main Program: Primary Health and Hospital Services

Program: Health Facilities Management

Program Objectives:

Program Description:

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

23623 Western PHA- Lower Level Health Facilities Program

605	Western Provincial Health Authority	605

Project: 23623 Western PHA- Lower Level Health Facilities
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	**1,800.0**	**0.0**	**0.0**
227	Other Operational Expenses	200.0	0.0	0.0
274	Feasibility Studies & Project Preparation	300.0	0.0	0.0
276	Construction, Renovation and Improvements	1,300.0	0.0	0.0
	GRAND TOTAL	**1,800.0**	**0.0**	**0.0**

B: Other Data in 2024

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

2. Performance Indicator:

a) Lower level health facilities operational and functional
b) Number of lower level health facilities improved
c) Improvedliving standard for staffs; and
d) Improved health services delivery.

605	Western Provincial Health Authority	605

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:
To manage and maintain quality and efficient curative services to the people. Provision of training of medical students, post-graduates and other allied health staff. To monitor and improve the management and standards of patient care 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 5 Activities and Projects the expenditure and other data of which are given in the following tables:

13248	Executive Managment
13249	Corporate Services
13250	Curative Health
13251	Public Health
13336	Health Function Grant

605	Western Provincial Health Authority	605

Activity: 13248 Executive Managment **(PBS Code: 60521011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**621.7**	**489.6**	**489.7**
211	Salaries and Allowances	500.9	489.6	460.7
214	Leave fares	45.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	75.8	0.0	29.0
22	**Goods & Services**	**993.0**	**999.6**	**999.6**
222	Travel and Subsistence	121.0	148.0	148.0
223	Office Materials and Supplies	115.0	77.0	77.0
224	Operational Materials and Supplies	138.0	226.3	226.3
225	Transport and Fuel	143.0	95.7	95.7
226	Administrative Consultancy Fees	90.5	60.6	60.6
227	Other Operational Expenses	385.5	392.0	392.0
23	**Utilities, Rentals and Property Costs**	**20.0**	**13.4**	**13.4**
233	Routine Maintenance	20.0	13.4	13.4
	GRAND TOTAL	**1,634.7**	**1,502.6**	**1,502.7**

B: Other Data in 2024

605	Western Provincial Health Authority	605

Activity: 13249 Corporate Services **(PBS Code: 60521011102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,600.9**	**1,153.5**	**1,153.5**
211	Salaries and Allowances	1,583.9	1,141.6	1,140.6
214	Leave fares	17.0	0.0	5.0
215	Retirement Benefits, Pensions, Gratuities	0.0	11.9	7.9
22	**Goods & Services**	**1,014.5**	**921.5**	**1,921.5**
221	Domestic Travel and Subsistence	95.0	58.1	58.1
223	Office Materials and Supplies	47.5	29.0	29.0
224	Operational Materials and Supplies	57.5	157.3	1,157.3
225	Transport and Fuel	86.0	52.6	52.6
227	Other Operational Expenses	681.0	595.5	595.5
228	Training	47.5	29.0	29.0
23	**Utilities, Rentals and Property Costs**	**470.5**	**593.1**	**593.1**
232	Rentals of Property	390.5	544.2	544.2
233	Routine Maintenance	80.0	48.9	48.9
27	**Capital Formation**	**76.0**	**46.4**	**46.4**
271	Office Equipment, Furniture & Fittings	28.5	17.4	17.4
275	Plant, Equipment & Machinery	47.5	29.0	29.0
	GRAND TOTAL	**3,161.9**	**2,714.5**	**3,714.5**

B: Other Data in 2024

The Actual Salaries and Allowance (PE 211) for Western PHA is K53.3 million under the new Western PHA Structure.

1. Staffing: Approved Establishment is 834 (Hospital is 498 & Public Health is 336)

2. Staff on Strength is 482.

3.Funded Vacancies is 329

4. Unfunded Vacancies is 23

5. Unattached is 139

6. Casuals is 30

605	Western Provincial Health Authority	605

Activity: 13250 Curative Health **(PBS Code: 60521011103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**11,204.9**	**11,514.5**	**11,514.6**
211	Salaries and Allowances	10,704.9	11,276.0	10,212.3
212	Wages	500.0	0.0	400.0
213	Overtime	0.0	0.0	326.0
214	Leave fares	0.0	0.0	424.3
215	Retirement Benefits, Pensions, Gratuities	0.0	238.5	150.6
217	Contract Officers Education Benefits	0.0	0.0	1.4
22	**Goods & Services**	**2,417.0**	**2,417.0**	**3,417.0**
222	Travel and Subsistence	97.5	69.0	69.0
223	Office Materials and Supplies	67.5	47.7	47.7
224	Operational Materials and Supplies	1,361.5	1,670.4	2,670.4
225	Transport and Fuel	117.0	82.8	82.8
226	Administrative Consultancy Fees	9.5	6.7	6.7
227	Other Operational Expenses	764.0	540.4	540.4
	GRAND TOTAL	**13,621.9**	**13,931.5**	**14,931.6**

B: Other Data in 2024

605	Western Provincial Health Authority	605

Activity: 13251 Public Health **(PBS Code: 60521011104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**7,220.5**	**5,782.4**	**5,782.4**
211	Salaries and Allowances	7,149.8	5,782.4	5,282.4
214	Leave fares	6.0	0.0	500.0
215	Retirement Benefits, Pensions, Gratuities	64.7	0.0	0.0
22	**Goods & Services**	**1,888.0**	**1,888.0**	**1,888.0**
222	Travel and Subsistence	107.5	85.0	85.0
223	Office Materials and Supplies	70.0	55.3	55.3
224	Operational Materials and Supplies	1,302.5	1,425.1	1,425.1
225	Transport and Fuel	90.0	71.2	71.2
227	Other Operational Expenses	318.0	251.4	251.4
	GRAND TOTAL	**9,108.5**	**7,670.4**	**7,670.4**

B: Other Data in 2024

605	Western Provincial Health Authority	605

Activity: 13336 Health Function Grant **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**4,837.4**	**4,837.4**	**6,009.2**
252	Grants/Transfers to Public Authorities	4,837.4	4,837.4	6,009.2
	GRAND TOTAL	**4,837.4**	**4,837.4**	**6,009.2**

B: Other Data in 2024

605	Western Provincial Health Authority	605

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23931 Daru Provincial Hospital Redevelopment Program

605	Western Provincial Health Authority	605

Project: 23931 Daru Provincial Hospital Redevelopment Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**4,000.0**	**5,000.0**
227	Other Operational Expenses	0.0	300.0	250.0
276	Construction, Renovation and Improvements	0.0	3,700.0	4,750.0
	GRAND TOTAL	**0.0**	**4,000.0**	**5,000.0**

B: Other Data in 2024

1. Revenue Source: The project is funded by Government of PNG and supported by DFAT

2. Performance Indicators:

a) Completed number of houses to Improve living standard of health workers;

b) Improved hospital facilities including medical and surgical wards; and

c) Improved health service delivery.

606	Sandaun Provincial Health Authority	606

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Primary Health and Hospital Services**	**19,196.7**	**53,665.4**	**54,665.5**	**37,333.4**	**38,353.1**	**41,437.9**
Program	**Provincial and Rural Health Services**	**19,196.7**	**49,665.4**	**50,665.5**	**32,333.4**	**33,353.1**	**36,437.9**
13422	Health Function Grant	9,813.1	10,650.1	9,484.3	265.1	271.1	300.9
13423	Corporate Services	3,403.8	9,539.4	9,991.9	13,322.5	13,735.8	15,019.7
13424	Executive Management	1,296.8	2,130.0	2,280.0	6,794.7	6,979.6	7,682.7
13425	Curative Health	3,557.0	15,308.8	15,495.0	6,907.3	7,144.3	7,767.6
13426	Public Health	1,126.0	12,037.1	13,414.3	5,043.7	5,222.4	5,667.1
Program	**Health Infrastructure**		**4,000.0**	**4,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
23932	Sandaun Provincial Hospital Redevelopment Program		4,000.0	4,000.0	5,000.0	5,000.0	5,000.0
Grand Total		**19,196.7**	**53,665.4**	**54,665.5**	**37,333.4**	**38,353.1**	**41,437.9**

606	Sandaun Provincial Health Authority	606

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**	**1,945.0**	**31,576.7**	**31,576.7**	**7,871.0**	**8,343.1**	**8,676.9**
211	Salaries and Allowances		29,927.5	29,527.5	5,009.1	5,309.6	5,522.0
212	Wages	299.0		300.0	655.1	694.4	722.2
213	Overtime			100.0	219.5	232.7	242.0
214	Leave fares	1,646.0	1,394.5	1,394.5	1,322.9	1,402.2	1,458.3
215	Retirement Benefits, Pensions, Gratuities		254.7	254.7	664.4	704.2	732.4
22	**Goods & Services**	**6,449.4**	**6,829.4**	**8,895.2**	**19,585.2**	**20,023.6**	**22,226.0**
221	Domestic Travel and Subsistence	868.9	868.9	868.9	3,947.1	4,035.4	4,479.3
223	Office Materials and Supplies	258.4	258.4	258.4	1,171.3	1,197.6	1,329.3
224	Operational Materials and Supplies	1,539.0	1,539.0	3,699.0	5,177.4	5,293.3	5,875.5
225	Transport and Fuel	466.5	346.5	846.5	2,127.0	2,174.6	2,413.8
226	Administrative Consultancy Fees	1,090.1	1,090.1	360.1	237.4	242.7	269.4
227	Other Operational Expenses	2,103.8	2,603.8	2,739.6	5,008.2	5,120.3	5,683.5
228	Training	122.7	122.7	122.7	1,916.8	1,959.7	2,175.2
23	**Utilities, Rentals and Property Costs**	**769.2**	**889.2**	**889.2**	**3,177.3**	**3,248.4**	**3,605.8**
232	Rentals of Property	595.3	595.3	595.3	1,218.9	1,246.2	1,383.3
233	Routine Maintenance	173.9	293.9	293.9	1,958.4	2,002.2	2,222.5
25	**Grants Subsidies and Transfers**	**9,813.1**	**10,650.1**	**9,484.3**	**265.1**	**271.1**	**300.9**
252	Grants/Transfers to Public Authorities	9,813.1	10,650.1	9,484.3	265.1	271.1	300.9
27	**Capital Formation**	**220.0**	**3,720.0**	**3,820.0**	**6,434.9**	**6,467.0**	**6,628.3**
270	Capital Formation				5,000.0	5,000.0	5,000.0
271	Office Equipment, Furniture & Fittings	50.0	50.0	50.0	569.3	582.1	646.1
273	Motor Vehicles	80.0	80.0	80.0	286.8	293.2	325.4
275	Plant, Equipment & Machinery	50.0	50.0	50.0	288.9	295.3	327.8
276	Construction, Renovation and Improvements	40.0	3,540.0	3,640.0	289.9	296.4	329.0
Grand Total		**19,196.7**	**53,665.4**	**54,665.4**	**37,333.5**	**38,353.2**	**41,437.9**

606	Sandaun Provincial Health Authority	606

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:
To manage and maintain quality and efficient curative services to the people. Provision of training of medical students, post-graduates and other allied health staff. To monitor and improve the management and standards of patient care 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 5 Activities and Projects the expenditure and other data of which are given in the following tables:

13422	Health Function Grant
13423	Corporate Services
13424	Executive Management
13425	Curative Health
13426	Public Health

606	Sandaun Provincial Health Authority	606

Activity: 13422 Health Function Grant **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**9,813.1**	**10,650.1**	**9,484.3**
252	Grants/Transfers to Public Authorities	9,813.1	10,650.1	9,484.3
	GRAND TOTAL	**9,813.1**	**10,650.1**	**9,484.3**

B: Other Data in 2024

606	Sandaun Provincial Health Authority	606

Activity: 13423 Corporate Services **(PBS Code: 60622011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**805.0**	**6,940.6**	**7,140.6**
211	Salaries and Allowances	0.0	6,472.2	6,472.2
212	Wages	299.0	0.0	100.0
213	Overtime	0.0	0.0	100.0
214	Leave fares	506.0	373.0	373.0
215	Retirement Benefits, Pensions, Gratuities	0.0	95.4	95.4
22	**Goods & Services**	**1,690.6**	**1,690.6**	**1,943.2**
221	Domestic Travel and Subsistence	158.6	158.6	158.6
223	Office Materials and Supplies	80.0	80.0	80.0
224	Operational Materials and Supplies	459.0	459.0	459.0
225	Transport and Fuel	106.5	106.5	273.2
227	Other Operational Expenses	805.9	805.9	891.8
228	Training	80.6	80.6	80.6
23	**Utilities, Rentals and Property Costs**	**688.2**	**688.2**	**688.2**
232	Rentals of Property	514.3	514.3	514.3
233	Routine Maintenance	173.9	173.9	173.9
27	**Capital Formation**	**220.0**	**220.0**	**220.0**
271	Office Equipment, Furniture & Fittings	50.0	50.0	50.0
273	Motor Vehicles	80.0	80.0	80.0
275	Plant, Equipment & Machinery	50.0	50.0	50.0
276	Construction, Renovation and Improvements	40.0	40.0	40.0
	GRAND TOTAL	**3,403.8**	**9,539.4**	**9,992.0**

B: Other Data in 2024

Approved Establishment: 906 with a costing of K48.83 million staff on strength: 628
Funded vacancies: 101
unfunded vacancies: 310
STC: 55

606	Sandaun Provincial Health Authority	606

Activity: 13424 Executive Management **(PBS Code: 60622011102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**81.0**	**914.2**	**914.2**
211	Salaries and Allowances	0.0	914.2	914.2
214	Leave fares	81.0	0.0	0.0
22	**Goods & Services**	**1,134.8**	**1,134.8**	**1,284.8**
221	Domestic Travel and Subsistence	85.3	85.3	85.3
223	Office Materials and Supplies	8.4	8.4	8.4
224	Operational Materials and Supplies	80.0	80.0	80.0
227	Other Operational Expenses	919.0	919.0	1,069.0
228	Training	42.1	42.1	42.1
23	**Utilities, Rentals and Property Costs**	**81.0**	**81.0**	**81.0**
232	Rentals of Property	81.0	81.0	81.0
	GRAND TOTAL	**1,296.8**	**2,130.0**	**2,280.0**

B: Other Data in 2024

606	Sandaun Provincial Health Authority	606

Activity: 13425 Curative Health **(PBS Code: 60622011103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**519.0**	**12,270.8**	**11,940.3**
211	Salaries and Allowances	0.0	11,120.5	10,690.0
212	Wages	0.0	0.0	100.0
214	Leave fares	519.0	1,020.0	1,020.0
215	Retirement Benefits, Pensions, Gratuities	0.0	130.3	130.3
22	**Goods & Services**	**3,038.0**	**2,978.0**	**3,494.7**
221	Domestic Travel and Subsistence	520.0	520.0	520.0
223	Office Materials and Supplies	150.0	150.0	150.0
224	Operational Materials and Supplies	800.0	800.0	1,880.0
225	Transport and Fuel	300.0	240.0	406.7
226	Administrative Consultancy Fees	1,090.1	1,090.1	360.1
227	Other Operational Expenses	177.9	177.9	177.9
23	**Utilities, Rentals and Property Costs**	**0.0**	**60.0**	**60.0**
233	Routine Maintenance	0.0	60.0	60.0
	GRAND TOTAL	**3,557.0**	**15,308.8**	**15,495.0**

B: Other Data in 2024

606	Sandaun Provincial Health Authority	606

Activity: 13426 Public Health **(PBS Code: 60622011104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**540.0**	**11,451.1**	**11,581.6**
211	Salaries and Allowances	0.0	11,420.6	11,451.1
212	Wages	0.0	0.0	100.0
214	Leave fares	540.0	1.5	1.5
215	Retirement Benefits, Pensions, Gratuities	0.0	29.0	29.0
22	**Goods & Services**	**586.0**	**526.0**	**1,772.7**
221	Domestic Travel and Subsistence	105.0	105.0	105.0
223	Office Materials and Supplies	20.0	20.0	20.0
224	Operational Materials and Supplies	200.0	200.0	1,280.0
225	Transport and Fuel	60.0	0.0	166.7
227	Other Operational Expenses	201.0	201.0	201.0
23	**Utilities, Rentals and Property Costs**	**0.0**	**60.0**	**60.0**
233	Routine Maintenance	0.0	60.0	60.0
	GRAND TOTAL	**1,126.0**	**12,037.1**	**13,414.3**

B: Other Data in 2024

606	Sandaun Provincial Health Authority	606

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23932 Sandaun Provincial Hospital Redevelopment Program

606	Sandaun Provincial Health Authority	606

Project: 23932 Sandaun Provincial Hospital Redevelopment Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**4,000.0**	**4,000.0**
227	Other Operational Expenses	0.0	500.0	400.0
276	Construction, Renovation and Improvements	0.0	3,500.0	3,600.0
	GRAND TOTAL	**0.0**	**4,000.0**	**4,000.0**

B: Other Data in 2024

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

2. Performance Indicators:

a) Improved hospital wards (surgical, medical & TB Isolation)
b). Improved water and sewerage system
c). Improved power supplyto hospital facilities and staff houses, and
d). Improved health service delivery.

607	East Sepik Provincial Health Authority	607

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Primary Health and Hospital Services**	**61,255.8**	**51,376.6**	**58,376.7**	**24,363.2**	**19,800.2**	**21,200.3**
Program	**Provincial Health Authority**	**11,373.7**					
10801	East Sepik Provincial Health Authority	11,373.7					
Program	**Provincial and Rural Health Services**	**49,882.1**	**47,376.6**	**48,376.7**	**14,363.2**	**14,800.2**	**16,200.3**
10823	Health Function Grant	9,715.6	9,715.6	8,592.1	265.1	271.1	300.9
10825	Corporate Services	8,114.7	9,959.9	9,876.6	1,360.5	1,424.0	1,515.5
10827	Public Health	1,590.9	7,612.4	9,127.3	3,252.8	3,350.4	3,670.0
10828	Curative Health	27,763.0	15,622.7	16,294.7	6,256.6	6,421.4	7,078.9
10829	Executive Management	2,697.9	4,466.0	4,486.0	3,228.1	3,333.3	3,635.0
Program	**Health Infrastructure**		**4,000.0**	**10,000.0**	**10,000.0**	**5,000.0**	**5,000.0**
23933	East Sepik Provincial Hospital Redevelopment Program		4,000.0	10,000.0	10,000.0	5,000.0	5,000.0
	Grand Total	**61,255.8**	**51,376.6**	**58,376.7**	**24,363.2**	**19,800.2**	**21,200.3**

607	East Sepik Provincial Health Authority	607

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**43,175.0**	**29,295.7**	**29,295.7**	**3,071.8**	**3,256.1**	**3,386.2**
211	Salaries and Allowances	39,011.2	25,293.6	25,293.6	869.3	921.5	958.3
212	Wages	1,134.0		1,100.0	218.4	231.5	240.7
213	Overtime	219.2	446.7	446.7	658.3	697.8	725.7
214	Leave fares	2,144.0	2,614.2	1,514.2	661.4	701.1	729.1
215	Retirement Benefits, Pensions, Gratuities	666.6	941.2	941.2	664.4	704.2	732.4
22	**Goods & Services**	**6,237.6**	**6,336.0**	**8,209.5**	**8,947.5**	**9,147.9**	**10,154.1**
222	Travel and Subsistence	322.6	322.6	322.6	3,032.0	3,099.9	3,440.9
223	Office Materials and Supplies	235.0	235.0	235.0	702.8	718.5	797.6
224	Operational Materials and Supplies	1,734.0	1,734.0	3,619.8	1,647.3	1,684.2	1,869.4
225	Transport and Fuel	281.5	281.5	469.2	1,418.0	1,449.8	1,609.2
226	Administrative Consultancy Fees	40.0	40.0	40.0	237.3	242.6	269.3
227	Other Operational Expenses	3,329.6	3,428.0	3,228.0	1,430.9	1,463.0	1,623.9
228	Training	294.9	294.9	294.9	479.2	489.9	543.8
23	**Utilities, Rentals and Property Costs**	**1,810.4**	**2,212.0**	**2,262.0**	**1,220.6**	**1,247.9**	**1,385.2**
232	Rentals of Property	1,675.4	2,077.0	2,127.0	731.0	747.4	829.6
233	Routine Maintenance	135.0	135.0	135.0	489.6	500.5	555.6
25	**Grants Subsidies and Transfers**	**9,715.6**	**9,715.6**	**8,592.1**	**265.1**	**271.1**	**300.9**
252	Grants/Transfers to Public Authorities	9,715.6	9,715.6	8,592.1	265.1	271.1	300.9
27	**Capital Formation**	**317.4**	**3,817.4**	**10,017.4**	**10,858.2**	**5,877.4**	**5,973.9**
270	Capital Formation				10,000.0	5,000.0	5,000.0
271	Office Equipment, Furniture & Fittings	80.0	80.0	80.0	569.3	582.1	646.1
275	Plant, Equipment & Machinery	237.4	237.4	237.4	288.9	295.3	327.8
276	Construction, Renovation and Improvements		3,500.0	9,700.0			
Grand Total		**61,256.0**	**51,376.7**	**58,376.7**	**24,363.2**	**19,800.4**	**21,200.3**

607	East Sepik Provincial Health Authority	607

Main Program: Primary Health and Hospital Services

Program: Provincial Health Authority

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

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

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

10801 East Sepik Provincial Health Authority

607	East Sepik Provincial Health Authority	607

Activity: 10801 East Sepik Provincial Health Authority **(PBS Code: na)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**11,373.7**	**0.0**	**0.0**
211	Salaries and Allowances	11,360.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	13.7	0.0	0.0
	GRAND TOTAL	**11,373.7**	**0.0**	**0.0**

B: Other Data in 2024

607	East Sepik Provincial Health Authority	607

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:
To manage and maintain quality and efficient curative services to the people. Provision of training of medical students, post-graduates and other allied health staff. To monitor and improve the management and standards of patient care 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 5 Activities and Projects the expenditure and other data of which are given in the following tables:

10823	Health Function Grant
10825	Corporate Services
10827	Public Health
10828	Curative Health
10829	Executive Management

607	East Sepik Provincial Health Authority	607

Activity: 10823 Health Function Grant **(PBS Code: 60722011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**9,715.6**	**9,715.6**	**8,592.1**
252	Grants/Transfers to Public Authorities	9,715.6	9,715.6	8,592.1
	GRAND TOTAL	**9,715.6**	**9,715.6**	**8,592.1**

B: Other Data in 2024

1. Health Functional Grant is K9.715 million

607	East Sepik Provincial Health Authority	607

Activity: 10825 Corporate Services **(PBS Code: 60722011102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**6,114.7**	**7,959.9**	**7,876.6**
211	Salaries and Allowances	5,628.8	6,086.9	6,086.9
213	Overtime	113.1	446.7	363.4
214	Leave fares	328.2	1,310.0	1,310.0
215	Retirement Benefits, Pensions, Gratuities	44.6	116.3	116.3
22	**Goods & Services**	**1,000.0**	**598.4**	**598.4**
227	Other Operational Expenses	1,000.0	598.4	598.4
23	**Utilities, Rentals and Property Costs**	**1,000.0**	**1,401.6**	**1,401.6**
232	Rentals of Property	1,000.0	1,401.6	1,401.6
	GRAND TOTAL	**8,114.7**	**9,959.9**	**9,876.6**

B: Other Data in 2024

Manpower Details

Approved Establishment: 1642 with a costing of K91.37 millionStaff on Strength: 762
Funded vacancies: 880
unfunded vacancies: Nil
STC: 84

607	East Sepik Provincial Health Authority	607

Activity: 10827 Public Health **(PBS Code: 60722011103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**358.9**	**6,380.5**	**6,380.5**
211	Salaries and Allowances	0.0	6,246.8	6,246.8
213	Overtime	-8.4	0.0	0.0
214	Leave fares	220.0	98.2	98.2
215	Retirement Benefits, Pensions, Gratuities	147.3	35.5	35.5
22	**Goods & Services**	**1,011.6**	**1,011.6**	**2,526.4**
222	Travel and Subsistence	35.0	35.0	35.0
223	Office Materials and Supplies	35.0	35.0	35.0
224	Operational Materials and Supplies	54.0	54.0	1,475.0
225	Transport and Fuel	68.0	68.0	161.8
226	Administrative Consultancy Fees	40.0	40.0	40.0
227	Other Operational Expenses	779.6	779.6	779.6
23	**Utilities, Rentals and Property Costs**	**220.4**	**220.4**	**220.4**
232	Rentals of Property	220.4	220.4	220.4
	GRAND TOTAL	**1,590.9**	**7,612.5**	**9,127.3**

B: Other Data in 2024

1. Staffing: Staff on Strength is 219

607	East Sepik Provincial Health Authority	607

Activity: 10828 Curative Health **(PBS Code: 60722011104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**23,873.1**	**11,732.8**	**11,796.1**
211	Salaries and Allowances	21,295.9	10,943.3	10,943.3
212	Wages	1,134.0	0.0	0.0
213	Overtime	110.8	0.0	63.3
214	Leave fares	900.4	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	432.0	789.5	789.5
22	**Goods & Services**	**2,982.5**	**2,982.5**	**3,541.1**
222	Travel and Subsistence	187.6	187.6	187.6
223	Office Materials and Supplies	150.0	150.0	150.0
224	Operational Materials and Supplies	1,620.0	1,620.0	2,084.8
225	Transport and Fuel	180.0	180.0	273.8
227	Other Operational Expenses	550.0	550.0	550.0
228	Training	294.9	294.9	294.9
23	**Utilities, Rentals and Property Costs**	**590.0**	**590.0**	**640.0**
232	Rentals of Property	455.0	455.0	505.0
233	Routine Maintenance	135.0	135.0	135.0
27	**Capital Formation**	**317.4**	**317.4**	**317.4**
271	Office Equipment, Furniture & Fittings	80.0	80.0	80.0
275	Plant, Equipment & Machinery	237.4	237.4	237.4
	GRAND TOTAL	**27,763.0**	**15,622.7**	**16,294.6**

B: Other Data in 2024

Funding for Boram Hospital is now allocated under Curative Health.

1. Staffing: 321. - Senior Managers, Doctors, Health Workers & Administrative staff

2. Staff on Strength is 293

3. Casuals: 62.

4. Vehicles: 6 - Maintained by the Hospital

607	East Sepik Provincial Health Authority	607

Activity: 10829 Executive Management **(PBS Code: 60722011105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,454.4**	**3,222.6**	**3,242.6**
211	Salaries and Allowances	726.6	2,016.6	2,016.6
212	Wages	0.0	0.0	1,100.0
213	Overtime	3.6	0.0	20.0
214	Leave fares	695.3	1,206.0	106.0
215	Retirement Benefits, Pensions, Gratuities	28.9	0.0	0.0
22	**Goods & Services**	**1,243.5**	**1,243.5**	**1,243.5**
222	Travel and Subsistence	100.0	100.0	100.0
223	Office Materials and Supplies	50.0	50.0	50.0
224	Operational Materials and Supplies	60.0	60.0	60.0
225	Transport and Fuel	33.5	33.5	33.5
227	Other Operational Expenses	1,000.0	1,000.0	1,000.0
	GRAND TOTAL	**2,697.9**	**4,466.1**	**4,486.1**

B: Other Data in 2024

1. Staffing: Staff on Strength is 8

607	East Sepik Provincial Health Authority	607

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23933 East Sepik Provincial Hospital Redevelopment Program

607	East Sepik Provincial Health Authority	607

Project: 23933 East Sepik Provincial Hospital Redevelopment Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**4,000.0**	**10,000.0**
227	Other Operational Expenses	0.0	500.0	300.0
276	Construction, Renovation and Improvements	0.0	3,500.0	9,700.0
	GRAND TOTAL	**0.0**	**4,000.0**	**10,000.0**

B: Other Data in 2024

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

2. Performance Indicators:
a) Hospital fully operational and functional
b) Constructed number of clinical wards; and
c) Improved hospital facilities including kitchen.

608	Madang Provincial Health Authority	608

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Primary Health and Hospital Services**	**56,055.8**	**52,719.8**	**54,719.7**	**21,016.0**	**21,531.3**	**23,040.5**
Program	**Provincial and Rural Health Services**	**56,055.8**	**48,719.8**	**49,719.7**	**16,016.0**	**16,531.3**	**18,040.5**
10821	Health Function Grant	8,884.4	8,884.4	8,314.2	264.6	270.5	300.3
10830	Corporate Services	3,459.6	6,596.5	6,767.6	4,049.7	4,181.6	4,560.2
10839	Public Health	15,100.2	6,200.7	6,371.8	3,833.6	3,952.4	4,322.0
10840	Curative Health	26,947.1	24,269.6	25,497.5	4,051.8	4,183.7	4,562.5
10841	Executive Management	1,664.5	2,768.6	2,768.6	3,816.5	3,943.1	4,295.5
Program	**Health Infrastructure**		**4,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
23934	Madang Provincial Hospital Redevelopment Program		4,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Grand Total		**56,055.8**	**52,719.8**	**54,719.7**	**21,016.0**	**21,531.3**	**23,040.5**

608	Madang Provincial Health Authority	608

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**	**40,163.6**	**32,827.5**	**32,827.5**	**4,168.5**	**4,418.6**	**4,595.4**
211	Salaries and Allowances	38,347.2	31,331.8	31,331.8	869.3	921.5	958.3
212	Wages	655.6	646.8	646.8	873.4	925.8	962.9
213	Overtime	402.7	205.8	205.8	658.2	697.7	725.6
214	Leave fares	282.5	328.1	328.1	881.8	934.7	972.1
215	Retirement Benefits, Pensions, Gratuities	475.6	315.0	315.0	885.8	938.9	976.5
22	**Goods & Services**	**3,993.7**	**4,676.4**	**5,946.6**	**6,369.7**	**6,512.2**	**7,228.6**
221	Domestic Travel and Subsistence	445.0	409.5	409.5	928.2	949.0	1,053.4
223	Office Materials and Supplies	172.0	161.7	161.7	936.6	957.6	1,062.9
224	Operational Materials and Supplies	1,679.2	1,646.9	2,874.8	1,176.1	1,202.4	1,334.7
225	Transport and Fuel	522.5	513.3	855.6	1,417.8	1,449.5	1,608.9
227	Other Operational Expenses	1,015.0	1,802.2	1,502.2	953.4	974.7	1,082.0
228	Training	160.0	142.8	142.8	957.6	979.0	1,086.7
23	**Utilities, Rentals and Property Costs**	**2,579.0**	**2,435.1**	**2,435.1**	**2,923.2**	**2,988.6**	**3,317.4**
231	Utilities	250.0	245.5	245.5	970.2	991.9	1,101.0
232	Rentals of Property	1,470.0	1,394.6	1,394.6	974.4	996.2	1,105.8
233	Routine Maintenance	859.0	795.0	795.0	978.6	1,000.5	1,110.6
25	**Grants Subsidies and Transfers**	**8,884.4**	**8,884.4**	**8,314.2**	**264.6**	**270.5**	**300.3**
252	Grants/Transfers to Public Authorities	8,884.4	8,884.4	8,314.2	264.6	270.5	300.3
27	**Capital Formation**	**435.2**	**3,896.5**	**5,196.5**	**7,290.1**	**7,341.3**	**7,598.9**
270	Capital Formation				5,000.0	5,000.0	5,000.0
271	Office Equipment, Furniture & Fittings	257.0	239.8	239.8	1,138.2	1,163.7	1,291.7
272	Information & Communication Technology	100.0	78.5	78.5	285.6	292.0	324.1
274	Feasibility Studies & Project Preparation		1,000.0	4,800.0			
275	Plant, Equipment & Machinery	78.2	78.2	78.2	866.3	885.6	983.1
276	Construction, Renovation and Improvements		2,500.0				
Grand Total		**56,055.9**	**52,719.9**	**54,719.9**	**21,016.1**	**21,531.2**	**23,040.6**

608	Madang Provincial Health Authority	608

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:
To manage and maintain quality and efficient curative services to the people. Provision of training of medical students, post-graduates and other allied health staff. To monitor and improve the management and standards of patient care 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 5 Activities and Projects the expenditure and other data of which are given in the following tables:

10821	Health Function Grant
10830	Corporate Services
10839	Public Health
10840	Curative Health
10841	Executive Management

608	Madang Provincial Health Authority	608

Activity: 10821 Health Function Grant **(PBS Code: 60822011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**8,884.4**	**8,884.4**	**8,314.2**
252	Grants/Transfers to Public Authorities	8,884.4	8,884.4	8,314.2
	GRAND TOTAL	**8,884.4**	**8,884.4**	**8,314.2**

B: Other Data in 2024

1. Health Functional Grant for Madang PHA is K8.884 million

608	Madang Provincial Health Authority	608

Activity: 10830 Corporate Services **(PBS Code: 60822011102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,911.1**	**5,048.0**	**5,048.0**
211	Salaries and Allowances	1,653.7	4,790.5	4,790.5
212	Wages	100.8	110.0	110.0
213	Overtime	94.5	72.0	72.0
214	Leave fares	51.0	55.5	55.5
215	Retirement Benefits, Pensions, Gratuities	11.1	20.0	20.0
22	**Goods & Services**	**700.5**	**883.2**	**1,054.4**
221	Domestic Travel and Subsistence	165.0	129.5	129.5
223	Office Materials and Supplies	48.0	37.7	37.7
224	Operational Materials and Supplies	150.0	117.7	117.7
225	Transport and Fuel	42.5	33.3	204.5
227	Other Operational Expenses	215.0	502.2	502.2
228	Training	80.0	62.8	62.8
23	**Utilities, Rentals and Property Costs**	**668.0**	**524.1**	**524.1**
231	Utilities	21.0	16.5	16.5
232	Rentals of Property	350.0	274.6	274.6
233	Routine Maintenance	297.0	233.0	233.0
27	**Capital Formation**	**180.0**	**141.3**	**141.3**
271	Office Equipment, Furniture & Fittings	80.0	62.8	62.8
272	Information & Communication Technology	100.0	78.5	78.5
	GRAND TOTAL	**3,459.6**	**6,596.6**	**6,767.8**

B: Other Data in 2024

1. Staffing: Approved Establishment for Madang PHA is 1057 with a costing of K62.55 million

2. Funded Ceiling is 1057

3. Casual is 126

4. Staff on Strength is 792 (31 STC & 761 substantives)

5. Funded vacancies: 318

6. Unfunded vacancies: Nil

608	Madang Provincial Health Authority	608

Activity: 10839 Public Health **(PBS Code: 60822011103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**14,100.1**	**5,200.5**	**5,200.5**
211	Salaries and Allowances	13,911.7	5,110.7	5,110.7
212	Wages	87.4	55.0	55.0
214	Leave fares	11.5	19.8	19.8
215	Retirement Benefits, Pensions, Gratuities	89.5	15.0	15.0
22	**Goods & Services**	**705.0**	**705.0**	**876.1**
221	Domestic Travel and Subsistence	100.0	100.0	100.0
223	Office Materials and Supplies	25.0	25.0	25.0
224	Operational Materials and Supplies	130.0	130.0	130.0
225	Transport and Fuel	100.0	100.0	271.1
227	Other Operational Expenses	300.0	300.0	300.0
228	Training	50.0	50.0	50.0
23	**Utilities, Rentals and Property Costs**	**220.0**	**220.0**	**220.0**
231	Utilities	20.0	20.0	20.0
232	Rentals of Property	60.0	60.0	60.0
233	Routine Maintenance	140.0	140.0	140.0
27	**Capital Formation**	**75.2**	**75.2**	**75.2**
271	Office Equipment, Furniture & Fittings	42.0	42.0	42.0
275	Plant, Equipment & Machinery	33.2	33.2	33.2
	GRAND TOTAL	**15,100.3**	**6,200.7**	**6,371.8**

B: Other Data in 2024

1. Staffing: 509 funded ceiling.

2. staff on strength is 300

3. unfunded vacancies is 209

608	Madang Provincial Health Authority	608

Activity: 10840 Curative Health **(PBS Code: 60822011104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**23,647.1**	**20,969.6**	**20,969.6**
211	Salaries and Allowances	22,450.5	20,037.0	20,037.0
212	Wages	303.4	315.9	315.9
213	Overtime	308.2	123.8	123.8
214	Leave fares	210.0	242.9	242.9
215	Retirement Benefits, Pensions, Gratuities	375.0	250.0	250.0
22	**Goods & Services**	**1,794.0**	**1,794.0**	**3,021.9**
221	Domestic Travel and Subsistence	80.0	80.0	80.0
223	Office Materials and Supplies	74.0	74.0	74.0
224	Operational Materials and Supplies	1,270.0	1,270.0	2,497.9
225	Transport and Fuel	170.0	170.0	170.0
227	Other Operational Expenses	190.0	190.0	190.0
228	Training	10.0	10.0	10.0
23	**Utilities, Rentals and Property Costs**	**1,371.0**	**1,371.0**	**1,371.0**
231	Utilities	189.0	189.0	189.0
232	Rentals of Property	860.0	860.0	860.0
233	Routine Maintenance	322.0	322.0	322.0
27	**Capital Formation**	**135.0**	**135.0**	**135.0**
271	Office Equipment, Furniture & Fittings	115.0	115.0	115.0
275	Plant, Equipment & Machinery	20.0	20.0	20.0
	GRAND TOTAL	**26,947.1**	**24,269.6**	**25,497.5**

B: Other Data in 2024

Funding for Modilon Hospital is now under the Curative Health Services under the New Provincial Health Authority.

1. Staffing: 521 (405. Senior Managers, Doctors, Health Workers & Administrative Staff)

2. Casuals: 16.

608	Madang Provincial Health Authority	608

Activity: 10841 Executive Management **(PBS Code: 60822011105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**505.3**	**1,609.4**	**1,609.4**
211	Salaries and Allowances	331.2	1,393.5	1,393.5
212	Wages	164.1	165.9	165.9
213	Overtime	0.0	10.0	10.0
214	Leave fares	10.0	10.0	10.0
215	Retirement Benefits, Pensions, Gratuities	0.0	30.0	30.0
22	**Goods & Services**	**794.2**	**794.2**	**794.2**
221	Domestic Travel and Subsistence	100.0	100.0	100.0
223	Office Materials and Supplies	25.0	25.0	25.0
224	Operational Materials and Supplies	129.2	129.2	129.2
225	Transport and Fuel	210.0	210.0	210.0
227	Other Operational Expenses	310.0	310.0	310.0
228	Training	20.0	20.0	20.0
23	**Utilities, Rentals and Property Costs**	**320.0**	**320.0**	**320.0**
231	Utilities	20.0	20.0	20.0
232	Rentals of Property	200.0	200.0	200.0
233	Routine Maintenance	100.0	100.0	100.0
27	**Capital Formation**	**45.0**	**45.0**	**45.0**
271	Office Equipment, Furniture & Fittings	20.0	20.0	20.0
275	Plant, Equipment & Machinery	25.0	25.0	25.0
	GRAND TOTAL	**1,664.5**	**2,768.6**	**2,768.6**

B: Other Data in 2024

608	Madang Provincial Health Authority	608

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23934 Madang Provincial Hospital Redevelopment Program

608	Madang Provincial Health Authority	608

Project: 23934 Madang Provincial Hospital Redevelopment Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**4,000.0**	**5,000.0**
227	Other Operational Expenses	0.0	500.0	200.0
274	Feasibility Studies & Project Preparation	0.0	1,000.0	4,800.0
276	Construction, Renovation and Improvements	0.0	2,500.0	0.0
	GRAND TOTAL	**0.0**	**4,000.0**	**5,000.0**

B: Other Data in 2024

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

2. Performance Indicators:

a) Hospital is fully operational and functional b) Upgraded water supply, sanitation and power supply
c) Renovated maternity wing; and
d) Constructed number of staff houses.

609	Morobe PHA	609

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Primary Health and Hospital Services**	**178,433.7**	**222,289.3**	**89,078.4**	**53,593.6**	**28,556.1**	**31,420.2**
Program	**Rural Health Support Services**	**3,000.0**					
22978	ANGAU - Lae Cancer Unit	3,000.0					
Program	**Top Management and General Administration**	**101,418.3**	**160,000.0**	**25,800.0**	**25,800.0**		
21239	Angau Memorial Hospital Rehabiliation	101,418.3	160,000.0	25,800.0	25,800.0		
Program	**Provincial and Rural Health Services**	**74,015.4**	**58,289.3**	**63,278.4**	**27,793.6**	**28,556.1**	**31,420.2**
10842	Corporate Services	7,313.2	19,486.0	20,431.3	7,938.3	8,165.5	8,966.0
10843	Public Health	28,368.5	11,612.7	15,545.7	8,672.7	8,891.6	9,820.9
10844	Curative Health	36,472.7	24,621.6	24,732.4	5,748.5	5,910.3	6,495.0
10845	Executive Management	1,861.0	2,569.0	2,569.0	5,434.1	5,588.8	6,138.4
Program	**Health Infrastructure**		**4,000.0**				
23935	Morobe Provincial Hospital Redevelopment Program		4,000.0				
Grand Total		**178,433.7**	**222,289.3**	**89,078.4**	**53,593.6**	**28,556.1**	**31,420.2**

609	Morobe PHA	609

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**	**62,597.4**	**44,550.0**	**44,550.0**	**3,733.0**	**3,956.9**	**4,115.3**
211	Salaries and Allowances	56,012.5	37,439.9	37,439.9	1,524.5	1,616.0	1,680.7
212	Wages	3,410.0	3,410.0	3,410.0	437.8	464.0	482.6
213	Overtime	545.4	330.0	330.0	219.5	232.7	242.0
214	Leave fares	1,552.0	2,046.1	2,046.1	441.0	467.4	486.1
215	Retirement Benefits, Pensions, Gratuities	1,077.5	1,290.0	1,290.0	886.6	939.8	977.4
217	Contract Officers Education Benefits		34.0	34.0	223.6	237.0	246.5
22	**Goods & Services**	**7,628.0**	**8,563.3**	**9,236.6**	**17,928.6**	**18,329.9**	**20,346.1**
221	Domestic Travel and Subsistence	425.0	371.4	371.4	3,482.7	3,560.7	3,952.3
223	Office Materials and Supplies	810.0	698.0	698.0	1,639.9	1,676.6	1,861.0
224	Operational Materials and Supplies	2,080.5	3,314.9	2,814.9	4,236.4	4,331.2	4,807.6
225	Transport and Fuel	365.0	335.4	669.9	2,599.9	2,658.1	2,950.5
226	Administrative Consultancy Fees	120.0	87.5	92.7	474.8	485.5	538.9
227	Other Operational Expenses	3,667.5	3,625.5	4,459.1	3,338.8	3,413.5	3,789.0
228	Training	160.0	130.6	130.6	2,156.1	2,204.3	2,446.8
23	**Utilities, Rentals and Property Costs**	**3,930.0**	**5,338.3**	**5,338.3**	**2,192.1**	**2,241.2**	**2,487.7**
231	Utilities	200.0	147.6	147.6	1,214.0	1,241.2	1,377.7
232	Rentals of Property	3,540.0	5,040.0	5,040.0	243.7	249.2	276.6
233	Routine Maintenance	190.0	150.7	150.7	734.4	750.8	833.4
25	**Grants Subsidies and Transfers**	**40.0**	**40.4**	**3,856.3**	**791.9**	**809.6**	**898.7**
251	Membership Fees, Subscriptions & Contribution	40.0	40.4	40.4	527.3	539.1	598.4
252	Grants/Transfers to Public Authorities			3,815.9	264.6	270.5	300.3
27	**Capital Formation**	**104,238.3**	**163,797.1**	**26,097.1**	**28,948.0**	**3,218.5**	**3,572.5**
270	Capital Formation				25,800.0		
271	Office Equipment, Furniture & Fittings	150.0	105.1	105.1	1,992.7	2,037.3	2,261.4
275	Plant, Equipment & Machinery	170.0	192.0	192.0	1,155.3	1,181.2	1,311.1
276	Construction, Renovation and Improvements	103,918.3	163,500.0	25,800.0			
Grand Total		**178,433.7**	**222,289.1**	**89,078.3**	**53,593.6**	**28,556.1**	**31,420.3**

609	Morobe PHA	609

Main Program: Primary Health and Hospital Services

Program: Rural Health Support Services

Program Objectives:
To help improve rural hospitals, health centres, health sub-centres, aid posts and all church run health services.

Program Description:
This programme applies to all rural health facilities. It includes both recurrent costs and investment.

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

22978 ANGAU - Lae Cancer Unit

609	Morobe PHA	609

Project: 22978 ANGAU - Lae Cancer Unit **(PBS Code: NA**

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2024

1. Revenue Source :The project is funded by Government of PNG.

2. PerformanceIndicators:

a) A certified and accredited Diagnosis Cancer facility for screening and treatment of all types of cancer
b) Number of cancer patients diagnosed and treated at the cancer facility
c) Number of specialised cancer machines installed and in use
d) Reduced incidence of types of cancer in PNG.

609	Morobe PHA	609

Main Program: Primary Health and Hospital Services

Program: Top Management and General Administration

Program Objectives:

Program Description:

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

21239 Angau Memorial Hospital Rehabiliation

609	Morobe PHA	609

Project: 21239 Angau Memorial Hospital Rehabiliation **(PBS Code: 241-2201-4-201)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	07 - Australian Agency for International	**101,418.3**	**160,000.0**	**25,800.0**
276	Construction, Renovation and Improvements	101,418.3	160,000.0	25,800.0
	GRAND TOTAL	**101,418.3**	**160,000.0**	**25,800.0**

B: Other Data in 2024

1. Revenue Source :The project is funded by Government of Australia (DFAT).

2. Performance Indicators:

a) Specialist Provincial Hospital fully operational and functional;
b) Fully equipped and functional medical equipment;
c) Number of people accessing quality health services
d) Number of new clinical facilities constructed and in use; and
e) Improved the walkway pavement of the hospital premises.

609	Morobe PHA	609

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

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

10842	Corporate Services
10843	Public Health
10844	Curative Health
10845	Executive Management

609	Morobe PHA	609

Activity: 10842 Corporate Services **(PBS Code: 60922011102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,395.7**	**9,582.5**	**9,582.5**
211	Salaries and Allowances	2,470.1	3,890.5	3,890.5
212	Wages	510.0	3,410.0	3,410.0
213	Overtime	102.4	330.0	330.0
214	Leave fares	300.0	1,552.0	1,552.0
215	Retirement Benefits, Pensions, Gratuities	13.2	400.0	400.0
22	**Goods & Services**	**1,477.5**	**4,683.0**	**5,628.3**
221	Domestic Travel and Subsistence	75.0	95.0	95.0
223	Office Materials and Supplies	20.0	300.0	300.0
224	Operational Materials and Supplies	750.0	2,000.0	2,000.0
225	Transport and Fuel	45.0	200.0	311.8
227	Other Operational Expenses	557.5	2,058.0	2,891.5
228	Training	30.0	30.0	30.0
23	**Utilities, Rentals and Property Costs**	**2,340.0**	**5,080.0**	**5,080.0**
232	Rentals of Property	2,300.0	5,040.0	5,040.0
233	Routine Maintenance	40.0	40.0	40.0
25	**Grants Subsidies and Transfers**	**20.0**	**20.0**	**20.0**
251	Membership Fees, Subscriptions & Contribution	20.0	20.0	20.0
27	**Capital Formation**	**80.0**	**120.5**	**120.5**
271	Office Equipment, Furniture & Fittings	30.0	15.8	15.8
275	Plant, Equipment & Machinery	50.0	104.7	104.7
	GRAND TOTAL	**7,313.2**	**19,486.0**	**20,431.3**

B: Other Data in 2024

1. Staffing: Approved Establishment for Morobe PHA is 1887 with a costing of K115.94 million

2. Funded Ceiling is 1622

3. Unfunded: 95

4. Staff on strength:1094

4. STC : 69 (53 casuals & 16 Cancer Unit)

5. Health Facilities: 396 (354operating & 42 closed)

6. Vehicles: 28

7. Unattached: 65

609	Morobe PHA	609

Activity: 10843 Public Health **(PBS Code: 60922011103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**24,868.1**	**9,822.5**	**9,822.5**
211	Salaries and Allowances	21,900.5	9,472.5	9,472.5
212	Wages	2,400.0	0.0	0.0
213	Overtime	32.9	0.0	0.0
214	Leave fares	500.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	34.7	350.0	350.0
22	**Goods & Services**	**2,840.5**	**1,494.9**	**1,611.9**
221	Domestic Travel and Subsistence	120.0	73.8	73.8
223	Office Materials and Supplies	600.0	236.2	236.2
224	Operational Materials and Supplies	500.5	369.1	369.1
225	Transport and Fuel	100.0	48.0	159.8
226	Administrative Consultancy Fees	20.0	14.8	20.0
227	Other Operational Expenses	1,480.0	738.2	738.2
228	Training	20.0	14.8	14.8
23	**Utilities, Rentals and Property Costs**	**650.0**	**258.3**	**258.3**
231	Utilities	200.0	147.6	147.6
232	Rentals of Property	300.0	0.0	0.0
233	Routine Maintenance	150.0	110.7	110.7
25	**Grants Subsidies and Transfers**	**0.0**	**0.0**	**3,815.9**
252	Grants/Transfers to Public Authorities	0.0	0.0	3,815.9
27	**Capital Formation**	**10.0**	**36.9**	**36.9**
271	Office Equipment, Furniture & Fittings	0.0	29.5	29.5
275	Plant, Equipment & Machinery	10.0	7.4	7.4
	GRAND TOTAL	**28,368.6**	**11,612.6**	**15,545.5**

B: Other Data in 2024

609	Morobe PHA	609

Activity: 10844 Curative Health **(PBS Code: 60922011104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**33,472.7**	**23,087.4**	**23,087.4**
211	Salaries and Allowances	31,015.4	22,613.4	22,613.4
212	Wages	500.0	0.0	0.0
213	Overtime	404.5	0.0	0.0
214	Leave fares	552.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	1,000.8	440.0	440.0
217	Contract Officers Education Benefits	0.0	34.0	34.0
22	**Goods & Services**	**2,310.0**	**1,425.2**	**1,536.0**
221	Domestic Travel and Subsistence	110.0	80.0	80.0
223	Office Materials and Supplies	110.0	80.0	80.0
224	Operational Materials and Supplies	730.0	363.6	363.6
225	Transport and Fuel	120.0	36.4	147.2
226	Administrative Consultancy Fees	100.0	72.7	72.7
227	Other Operational Expenses	1,050.0	727.1	727.1
228	Training	90.0	65.4	65.4
23	**Utilities, Rentals and Property Costs**	**500.0**	**0.0**	**0.0**
232	Rentals of Property	500.0	0.0	0.0
27	**Capital Formation**	**190.0**	**109.1**	**109.1**
271	Office Equipment, Furniture & Fittings	80.0	29.1	29.1
275	Plant, Equipment & Machinery	110.0	80.0	80.0
	GRAND TOTAL	**36,472.7**	**24,621.7**	**24,732.5**

B: Other Data in 2024

1. Staffing: 714 - Senior Managers, Doctors, Health Workers & Administrative Staff

2. Casuals: 95

3. Vehicles: 6 - Maintained by the Agency

609	Morobe PHA	609

Activity: 10845 Executive Management **(PBS Code: 60922011105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**861.0**	**2,057.6**	**2,057.6**
211	Salaries and Allowances	626.5	1,463.5	1,463.5
213	Overtime	5.6	0.0	0.0
214	Leave fares	200.0	494.1	494.1
215	Retirement Benefits, Pensions, Gratuities	28.9	100.0	100.0
22	**Goods & Services**	**500.0**	**460.3**	**460.3**
221	Domestic Travel and Subsistence	120.0	122.6	122.6
223	Office Materials and Supplies	80.0	81.7	81.7
224	Operational Materials and Supplies	100.0	82.3	82.3
225	Transport and Fuel	100.0	51.1	51.1
227	Other Operational Expenses	80.0	102.2	102.2
228	Training	20.0	20.4	20.4
23	**Utilities, Rentals and Property Costs**	**440.0**	**0.0**	**0.0**
232	Rentals of Property	440.0	0.0	0.0
25	**Grants Subsidies and Transfers**	**20.0**	**20.4**	**20.4**
251	Membership Fees, Subscriptions & Contribution	20.0	20.4	20.4
27	**Capital Formation**	**40.0**	**30.7**	**30.7**
271	Office Equipment, Furniture & Fittings	40.0	30.7	30.7
	GRAND TOTAL	**1,861.0**	**2,569.0**	**2,569.0**

B: Other Data in 2024

609	Morobe PHA	609

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23935 Morobe Provincial Hospital Redevelopment Program

609	Morobe PHA	609

Project: 23935 Morobe Provincial Hospital Redevelopment Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**4,000.0**	**0.0**
224	Operational Materials and Supplies	0.0	500.0	0.0
276	Construction, Renovation and Improvements	0.0	3,500.0	0.0
	GRAND TOTAL	**0.0**	**4,000.0**	**0.0**

B: Other Data in 2024

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

2. Performance Indicator:

a) Specialist Provincial Hospital fully operational and functional;
b) Fully equipped and functional medical equipment;
c) Number of people accessing quality health services
d) Number of houses completed and occupied by staff members
e) Number of existing hospital facilities improved; and
f) Improved health services delivery.

610	Eastern Highlands Provincial Health Authority	610

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**	**13,683.8**	**65,287.9**	**62,287.9**	**18,065.8**	**18,758.1**	**20,253.4**
Program	**Provincial and Rural Health Services**	**13,683.8**	**61,287.9**	**62,287.9**	**18,065.8**	**18,758.1**	**20,253.4**
13384	Health Function Grant	7,315.8	7,315.8	7,315.8	265.1	271.1	300.9
13385	Corporate Services	1,058.4	6,112.5	6,112.5	4,778.4	4,975.9	5,344.6
13386	Executive Management	628.3	2,205.2	2,205.2	4,555.9	4,731.9	5,106.4
13387	Curative Health Services	3,643.0	35,306.0	36,306.0	5,497.7	5,703.1	6,168.1
13388	Public Health Services	1,038.3	10,348.4	10,348.4	2,968.6	3,076.1	3,333.5
Program	**Health Infrastructure**		**4,000.0**				
23936	Eastern Highlands Provincial Hospital Redevelopment Program		4,000.0				
Grand Total		**13,683.8**	**65,287.9**	**62,287.9**	**18,065.8**	**18,758.1**	**20,253.4**

610	Eastern Highlands Provincial Health Authority	610

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**395.0**	**47,999.1**	**47,999.1**	**7,655.8**	**8,115.0**	**8,439.7**
211	Salaries and Allowances		46,557.5	44,309.0	4,571.8	4,846.1	5,040.0
212	Wages	380.0		1,628.0	655.1	694.4	722.2
213	Overtime			322.0	439.0	465.3	483.9
214	Leave fares	15.0	1,181.6	1,287.9	882.0	934.9	972.3
215	Retirement Benefits, Pensions, Gratuities		260.0	452.2	1,107.9	1,174.3	1,221.3
22	**Goods & Services**	**4,423.2**	**4,311.2**	**5,011.4**	**8,922.9**	**9,122.7**	**10,126.1**
221	Domestic Travel and Subsistence	283.9	227.6	227.6	3,482.7	3,560.7	3,952.3
223	Office Materials and Supplies	303.2	243.3	233.2	937.1	958.0	1,063.4
224	Operational Materials and Supplies	998.6	1,371.8	2,371.9	705.8	721.6	801.0
225	Transport and Fuel	293.2	213.9	224.1	2,363.8	2,416.7	2,682.5
227	Other Operational Expenses	2,462.7	2,211.0	1,911.0	954.2	975.6	1,082.9
228	Training	81.6	43.6	43.6	479.3	490.1	544.0
23	**Utilities, Rentals and Property Costs**	**1,549.8**	**1,961.6**	**1,961.5**	**1,221.9**	**1,249.3**	**1,386.8**
232	Rentals of Property	1,400.0	1,900.3	1,900.4	487.4	498.3	553.2
233	Routine Maintenance	149.8	61.3	61.1	734.5	751.0	833.6
25	**Grants Subsidies and Transfers**	**7,315.8**	**7,315.8**	**7,315.8**	**265.1**	**271.1**	**300.9**
252	Grants/Transfers to Public Authorities	7,315.8	7,315.8	7,315.8	265.1	271.1	300.9
27	**Capital Formation**		**3,700.0**				
276	Construction, Renovation and Improvements		3,700.0				
Grand Total		**13,683.8**	**65,287.7**	**62,287.8**	**18,065.7**	**18,758.1**	**20,253.5**

610	Eastern Highlands Provincial Health Authority	610

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:
To manage and maintain quality and efficient curative services to the people. Provision of training of medical students, post-graduates and other allied health staff. To monitor and improve the management and standards of patient care 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 5 Activities and Projects the expenditure and other data of which are given in the following tables:

13384	Health Function Grant
13385	Corporate Services
13386	Executive Management
13387	Curative Health Services
13388	Public Health Services

610	Eastern Highlands Provincial Health Authority	610

Activity: 13384 Health Function Grant **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**7,315.8**	**7,315.8**	**7,315.8**
252	Grants/Transfers to Public Authorities	7,315.8	7,315.8	7,315.8
	GRAND TOTAL	**7,315.8**	**7,315.8**	**7,315.8**

B: Other Data in 2024

610	Eastern Highlands Provincial Health Authority	610

Activity: 13385 Corporate Services **(PBS Code: 61022011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**132.0**	**5,186.1**	**5,186.1**
211	Salaries and Allowances	0.0	4,585.2	3,585.2
212	Wages	128.0	0.0	878.0
213	Overtime	0.0	0.0	122.0
214	Leave fares	4.0	580.0	580.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.9	20.9
22	**Goods & Services**	**830.4**	**295.3**	**295.3**
221	Domestic Travel and Subsistence	50.9	13.3	13.3
223	Office Materials and Supplies	49.6	13.0	13.0
225	Transport and Fuel	82.6	21.6	21.6
227	Other Operational Expenses	599.3	234.9	234.9
228	Training	48.0	12.5	12.5
23	**Utilities, Rentals and Property Costs**	**96.0**	**631.1**	**631.1**
232	Rentals of Property	0.0	606.0	606.1
233	Routine Maintenance	96.0	25.1	25.0
	GRAND TOTAL	**1,058.4**	**6,112.5**	**6,112.5**

B: Other Data in 2024

610	Eastern Highlands Provincial Health Authority	610

Activity: 13386 Executive Management **(PBS Code: 61022011102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**1,576.9**	**1,576.9**
211	Salaries and Allowances	0.0	1,576.9	1,128.4
213	Overtime	0.0	0.0	200.0
214	Leave fares	0.0	0.0	56.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	192.2
22	**Goods & Services**	**614.8**	**614.9**	**614.9**
221	Domestic Travel and Subsistence	95.2	95.2	95.2
223	Office Materials and Supplies	51.0	51.0	51.0
225	Transport and Fuel	53.8	53.8	53.8
227	Other Operational Expenses	414.8	414.9	414.9
23	**Utilities, Rentals and Property Costs**	**13.4**	**13.4**	**13.4**
233	Routine Maintenance	13.4	13.4	13.4
	GRAND TOTAL	**628.2**	**2,205.2**	**2,205.2**

B: Other Data in 2024

610	Eastern Highlands Provincial Health Authority	610

Activity: 13387 Curative Health Services **(PBS Code: 61022011103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**160.0**	**31,823.0**	**31,823.0**
211	Salaries and Allowances	0.0	30,982.3	30,482.3
212	Wages	155.0	0.0	500.0
214	Leave fares	5.0	601.6	601.6
215	Retirement Benefits, Pensions, Gratuities	0.0	239.1	239.1
22	**Goods & Services**	**2,042.7**	**2,165.9**	**3,165.9**
221	Domestic Travel and Subsistence	76.8	71.0	71.0
223	Office Materials and Supplies	144.0	133.1	133.1
224	Operational Materials and Supplies	806.6	1,023.1	2,023.1
225	Transport and Fuel	108.9	100.7	100.7
227	Other Operational Expenses	872.8	806.9	806.9
228	Training	33.6	31.1	31.1
23	**Utilities, Rentals and Property Costs**	**1,440.3**	**1,317.1**	**1,317.1**
232	Rentals of Property	1,400.0	1,294.3	1,294.3
233	Routine Maintenance	40.3	22.8	22.8
	GRAND TOTAL	**3,643.0**	**35,306.0**	**36,306.0**

B: Other Data in 2024

610	Eastern Highlands Provincial Health Authority	610

Activity: 13388 Public Health Services **(PBS Code: 61022011104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**103.0**	**9,413.1**	**9,413.1**
211	Salaries and Allowances	0.0	9,413.1	9,113.1
212	Wages	97.0	0.0	250.0
214	Leave fares	6.0	0.0	50.0
22	**Goods & Services**	**935.4**	**935.3**	**935.3**
221	Domestic Travel and Subsistence	61.0	48.1	48.1
223	Office Materials and Supplies	58.6	46.2	36.1
224	Operational Materials and Supplies	192.0	348.8	348.8
225	Transport and Fuel	48.0	37.9	48.0
227	Other Operational Expenses	575.8	454.3	454.3
	GRAND TOTAL	**1,038.4**	**10,348.4**	**10,348.4**

B: Other Data in 2024

610	Eastern Highlands Provincial Health Authority	610

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23936 Eastern Highlands Provincial Hospital Redevelopment Program

610	Eastern Highlands Provincial Health Authority	610

Project: 23936 Eastern Highlands Provincial Hospital Redevelopment Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**4,000.0**	**0.0**
227	Other Operational Expenses	0.0	300.0	0.0
276	Construction, Renovation and Improvements	0.0	3,700.0	0.0
	GRAND TOTAL	**0.0**	**4,000.0**	**0.0**

B: Other Data in 2024

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

2. Performance Indicator:
a) Hospital fully operational and functional
b) Number of hospital facilities upgraded and improved
c) Increase number of people accessing the services; and
d) Improved health service delivery

611	Jiwaka Provincial Health Authority	611

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**	**47,645.7**	**43,294.2**	**45,294.2**	**20,018.4**	**20,448.7**	**21,191.6**
Program	**Provincial and Rural Health Services**	**47,645.7**	**39,294.2**	**40,294.2**	**10,018.4**	**10,448.7**	**11,191.6**
13235	Executive Management	660.0	1,510.4	1,510.4	2,710.7	2,829.1	3,026.5
13236	Corporate Services	20,750.5	7,969.1	8,119.1	2,071.1	2,142.2	2,329.1
13237	Curative Health	16,014.7	17,517.1	18,367.1	2,258.8	2,358.8	2,520.8
13238	Public Health	6,940.5	9,017.6	9,017.6	2,712.6	2,847.6	3,014.4
13337	Health Function Grant	3,280.0	3,280.0	3,280.0	265.1	271.1	300.9
Program	**Health Infrastructure**		**4,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
23937	Jiwaka Provincial Hospital Redevelopment Program		4,000.0	5,000.0	10,000.0	10,000.0	10,000.0
Grand Total		**47,645.7**	**43,294.2**	**45,294.2**	**20,018.4**	**20,448.7**	**21,191.6**

611	Jiwaka Provincial Health Authority	611

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**	**32,811.4**	**24,460.0**	**24,460.0**	**5,478.0**	**5,806.6**	**6,038.9**
211	Salaries and Allowances	16,790.5	11,606.0	10,003.8	1,960.0	2,077.6	2,160.7
212	Wages	15,592.0	12,110.0	13,552.2	1,313.0	1,391.8	1,447.5
213	Overtime		50.0	80.0	658.4	697.9	725.8
214	Leave fares	350.0	600.0	730.0	882.0	934.9	972.3
215	Retirement Benefits, Pensions, Gratuities	78.9	94.0	94.0	664.6	704.4	732.6
22	**Goods & Services**	**6,156.0**	**7,496.7**	**8,546.7**	**4,010.1**	**4,100.0**	**4,550.9**
221	Domestic Travel and Subsistence	175.0	139.8	121.8	464.4	474.8	527.0
223	Office Materials and Supplies	875.0	675.5	675.5	468.5	479.0	531.7
224	Operational Materials and Supplies	2,556.0	2,209.2	3,057.2	941.1	962.2	1,068.0
225	Transport and Fuel	280.0	162.0	382.0	1,181.9	1,208.4	1,341.3
227	Other Operational Expenses	2,270.0	4,310.2	4,310.2	954.2	975.6	1,082.9
25	**Grants Subsidies and Transfers**	**8,678.3**	**7,837.6**	**7,787.6**	**530.3**	**542.1**	**601.8**
252	Grants/Transfers to Public Authorities	8,678.3	7,837.6	7,787.6	530.3	542.1	601.8
27	**Capital Formation**		**3,500.0**	**4,500.0**	**10,000.0**	**10,000.0**	**10,000.0**
270	Capital Formation				10,000.0	10,000.0	10,000.0
274	Feasibility Studies & Project Preparation		3,000.0				
276	Construction, Renovation and Improvements		500.0	4,500.0			
Grand Total		**47,645.7**	**43,294.3**	**45,294.3**	**20,018.4**	**20,448.7**	**21,191.6**

611	Jiwaka Provincial Health Authority	611

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:
To manage and maintain quality and efficient curative services to the people. Provision of training of medical students, post-graduates and other allied health staff. To monitor and improve the management and standards of patient care 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 5 Activities and Projects the expenditure and other data of which are given in the following tables:

13235	Executive Management
13236	Corporate Services
13237	Curative Health
13238	Public Health
13337	Health Function Grant

611	Jiwaka Provincial Health Authority	611

Activity: 13235 Executive Management **(PBS Code: 61121011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**850.4**	**850.4**
211	Salaries and Allowances	0.0	811.1	751.1
213	Overtime	0.0	0.0	30.0
214	Leave fares	0.0	0.0	30.0
215	Retirement Benefits, Pensions, Gratuities	0.0	39.3	39.3
22	**Goods & Services**	**660.0**	**660.0**	**660.0**
221	Domestic Travel and Subsistence	25.0	25.0	25.0
223	Office Materials and Supplies	25.0	25.0	25.0
224	Operational Materials and Supplies	80.0	80.0	80.0
225	Transport and Fuel	30.0	30.0	30.0
227	Other Operational Expenses	500.0	500.0	500.0
	GRAND TOTAL	**660.0**	**1,510.4**	**1,510.4**

B: Other Data in 2024

611	Jiwaka Provincial Health Authority	611

Activity: 13236 Corporate Services **(PBS Code: 61121011102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**17,490.5**	**4,709.1**	**4,709.1**
211	Salaries and Allowances	16,761.6	3,709.1	3,709.1
212	Wages	500.0	500.0	500.0
214	Leave fares	150.0	500.0	500.0
215	Retirement Benefits, Pensions, Gratuities	78.9	0.0	0.0
22	**Goods & Services**	**3,260.0**	**3,260.0**	**3,410.0**
221	Domestic Travel and Subsistence	150.0	114.8	96.8
223	Office Materials and Supplies	850.0	650.5	650.5
224	Operational Materials and Supplies	1,240.0	948.9	946.9
225	Transport and Fuel	0.0	0.0	170.0
227	Other Operational Expenses	1,020.0	1,545.8	1,545.8
	GRAND TOTAL	**20,750.5**	**7,969.1**	**8,119.1**

B: Other Data in 2024

611	Jiwaka Provincial Health Authority	611

Activity: 13237 Curative Health **(PBS Code: 61121011103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**13,778.7**	**15,281.1**	**15,281.0**
211	Salaries and Allowances	28.9	3,521.1	3,521.0
212	Wages	13,649.8	11,610.0	11,610.0
213	Overtime	0.0	50.0	50.0
214	Leave fares	100.0	100.0	100.0
22	**Goods & Services**	**2,236.0**	**2,236.0**	**3,086.0**
224	Operational Materials and Supplies	1,236.0	1,180.3	2,030.3
225	Transport and Fuel	250.0	132.0	132.0
227	Other Operational Expenses	750.0	923.7	923.7
	GRAND TOTAL	**16,014.7**	**17,517.1**	**18,367.0**

B: Other Data in 2024

Total funding of K11 million for Kudjip Nazarene Hospital is captured here under Curative Health. K10 million for PE appropriated under Item 212 Wages and K1 million for G&S appropriated under Item 224 Operational materials & supplies.

611	Jiwaka Provincial Health Authority	611

Activity: 13238 Public Health **(PBS Code: 61121011104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,542.2**	**3,619.3**	**3,619.3**
211	Salaries and Allowances	0.0	3,564.7	2,022.5
212	Wages	1,442.2	0.0	1,442.2
214	Leave fares	100.0	0.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	54.6	54.6
22	**Goods & Services**	**0.0**	**840.7**	**890.7**
225	Transport and Fuel	0.0	0.0	50.0
227	Other Operational Expenses	0.0	840.7	840.7
25	**Grants Subsidies and Transfers**	**5,398.3**	**4,557.6**	**4,507.6**
252	Grants/Transfers to Public Authorities	5,398.3	4,557.6	4,507.6
	GRAND TOTAL	**6,940.5**	**9,017.6**	**9,017.6**

B: Other Data in 2024

611	Jiwaka Provincial Health Authority	611

Activity: 13337 Health Function Grant **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**3,280.0**	**3,280.0**	**3,280.0**
252	Grants/Transfers to Public Authorities	3,280.0	3,280.0	3,280.0
	GRAND TOTAL	**3,280.0**	**3,280.0**	**3,280.0**

B: Other Data in 2024

611	Jiwaka Provincial Health Authority	611

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23937 Jiwaka Provincial Hospital Redevelopment Program

611	Jiwaka Provincial Health Authority	611

Project: 23937 Jiwaka Provincial Hospital Redevelopment Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**4,000.0**	**5,000.0**
227	Other Operational Expenses	0.0	500.0	500.0
274	Feasibility Studies & Project Preparation	0.0	3,000.0	0.0
276	Construction, Renovation and Improvements	0.0	500.0	4,500.0
	GRAND TOTAL	**0.0**	**4,000.0**	**5,000.0**

B: Other Data in 2024

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

2. Performance Indicators:

a). Completed survey, valuation & land acquisition
b). Completed site preparation and service lines installation
c). Completed perimeter fencing for new hospital
d). Constructed 1 H90 Type house for 1 Executive Manager (1 CEO') at K800,000.00
e). Constructed 3 Directors houses at K500,000 each
f). 8 Medical Officers House at K400,000 each; and
g). Fully operational and functional Level 5 provincial hospital.

612	Western Highlands Provincial Health Authority	612

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Primary Health and Hospital Services**	**10,602.5**	**52,856.6**	**50,639.3**	**23,601.1**	**24,368.0**	**26,577.7**
Program	**Provincial and Rural Health Services**	**10,602.5**	**48,856.6**	**50,639.3**	**23,601.1**	**24,368.0**	**26,577.7**
13379	Health Function Grant	2,792.6	2,792.6	3,575.3	265.1	271.1	300.9
13380	Corporate Services	4,893.7	11,851.6	11,851.6	8,267.8	8,527.0	9,318.8
13381	Board & Executive Management Services	553.8	2,781.5	2,781.5	5,537.4	5,743.7	6,213.2
13382	Curative Health	2,001.4	16,519.7	17,519.7	4,302.1	4,439.5	4,846.7
13383	Public Health	361.0	14,911.2	14,911.2	5,228.6	5,386.8	5,898.1
Program	**Health Infrastructure**		**4,000.0**				
23938	Western Highlands Provincial Hospital Redevelopment Program		4,000.0				
Grand Total		**10,602.5**	**52,856.6**	**50,639.3**	**23,601.1**	**24,368.0**	**26,577.7**

612	Western Highlands Provincial Health Authority	612

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**1,476.0**	**39,730.0**	**39,729.9**	**6,344.6**	**6,725.2**	**6,994.2**
211	Salaries and Allowances		37,316.0	36,904.5	4,137.6	4,385.9	4,561.3
212	Wages	1,333.0	1,333.0	1,333.0	437.8	464.0	482.6
213	Overtime			50.0	219.4	232.6	241.9
214	Leave fares	143.0	143.0	217.0	661.5	701.2	729.2
215	Retirement Benefits, Pensions, Gratuities		788.0	1,025.4	664.8	704.6	732.8
217	Contract Officers Education Benefits		150.0	200.0	223.5	236.9	246.4
22	**Goods & Services**	**4,175.2**	**4,789.5**	**5,175.2**	**12,733.9**	**13,018.8**	**14,450.8**
221	Domestic Travel and Subsistence	174.4	155.0	168.8	3,250.6	3,323.3	3,688.9
223	Office Materials and Supplies	204.1	180.6	204.1	1,639.9	1,676.6	1,861.0
224	Operational Materials and Supplies	1,895.4	1,923.9	2,913.3	1,176.9	1,203.2	1,335.6
225	Transport and Fuel	280.1	376.6	281.6	1,418.3	1,450.0	1,609.5
226	Administrative Consultancy Fees	77.8	59.9	77.8	474.9	485.5	538.9
227	Other Operational Expenses	1,490.2	2,053.0	1,476.4	4,054.4	4,145.2	4,601.1
228	Training	53.2	40.5	53.2	718.9	735.0	815.8
23	**Utilities, Rentals and Property Costs**	**1,850.2**	**1,646.9**	**1,850.2**	**1,712.4**	**1,750.8**	**1,943.4**
232	Rentals of Property	1,759.0	1,568.3	1,759.0	243.7	249.2	276.6
233	Routine Maintenance	91.2	78.6	91.2	1,468.7	1,501.6	1,666.8
25	**Grants Subsidies and Transfers**	**2,812.0**	**2,807.4**	**3,594.7**	**528.8**	**540.7**	**600.1**
251	Membership Fees, Subscriptions & Contribution	19.4	14.8	19.4	263.7	269.6	299.2
252	Grants/Transfers to Public Authorities	2,792.6	2,792.6	3,575.3	265.1	271.1	300.9
27	**Capital Formation**	**289.1**	**3,882.6**	**289.1**	**2,281.6**	**2,332.6**	**2,589.2**
271	Office Equipment, Furniture & Fittings	88.7	82.2	88.7	1,992.7	2,037.3	2,261.4
275	Plant, Equipment & Machinery	200.4	200.4	200.4	288.9	295.3	327.8
276	Construction, Renovation and Improvements		3,600.0				
Grand Total		**10,602.5**	**52,856.4**	**50,639.1**	**23,601.3**	**24,368.1**	**26,577.7**

612	Western Highlands Provincial Health Authority	612

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:
To manage and maintain quality and efficient curative services to the people. Provision of training of medical students, post-graduates and other allied health staff. To monitor and improve the management and standards of patient care 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 5 Activities and Projects the expenditure and other data of which are given in the following tables:

13379	Health Function Grant
13380	Corporate Services
13381	Board & Executive Management Services
13382	Curative Health
13383	Public Health

612	Western Highlands Provincial Health Authority	612

Activity: 13379 Health Function Grant **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**2,792.6**	**2,792.6**	**3,575.3**
252	Grants/Transfers to Public Authorities	2,792.6	2,792.6	3,575.3
	GRAND TOTAL	**2,792.6**	**2,792.6**	**3,575.3**

B: Other Data in 2024

Health Function Grant (HFG) is transferred from Western Highlands Provincial Government to WHPHA to manage. The level of funds allocated is subjected to NEFC determination through the budget process. HFG for 2023 is K2.79 million.

612	Western Highlands Provincial Health Authority	612

Activity: 13380 Corporate Services **(PBS Code: 61222011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,476.0**	**8,433.9**	**8,433.9**
211	Salaries and Allowances	0.0	6,801.9	6,780.9
212	Wages	1,333.0	1,333.0	1,333.0
213	Overtime	0.0	0.0	50.0
214	Leave fares	143.0	143.0	143.0
215	Retirement Benefits, Pensions, Gratuities	0.0	156.0	127.0
22	**Goods & Services**	**1,559.2**	**1,773.5**	**1,559.2**
221	Domestic Travel and Subsistence	81.3	61.9	61.9
223	Office Materials and Supplies	98.5	75.0	98.5
224	Operational Materials and Supplies	839.4	867.9	857.3
225	Transport and Fuel	136.1	232.6	137.6
226	Administrative Consultancy Fees	75.0	57.1	75.0
227	Other Operational Expenses	275.7	438.5	275.7
228	Training	53.2	40.5	53.2
23	**Utilities, Rentals and Property Costs**	**1,811.8**	**1,608.5**	**1,811.8**
232	Rentals of Property	1,759.0	1,568.3	1,759.0
233	Routine Maintenance	52.8	40.2	52.8
25	**Grants Subsidies and Transfers**	**19.4**	**14.8**	**19.4**
251	Membership Fees, Subscriptions & Contribution	19.4	14.8	19.4
27	**Capital Formation**	**27.3**	**20.8**	**27.3**
271	Office Equipment, Furniture & Fittings	27.3	20.8	27.3
	GRAND TOTAL	**4,893.7**	**11,851.5**	**11,851.6**

B: Other Data in 2024

612	Western Highlands Provincial Health Authority	612

Activity: 13381 Board & Executive Management Services **(PBS Code: 61222011102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**2,227.7**	**2,227.6**
211	Salaries and Allowances	0.0	2,190.7	1,855.2
214	Leave fares	0.0	0.0	74.0
215	Retirement Benefits, Pensions, Gratuities	0.0	37.0	298.4
22	**Goods & Services**	**540.4**	**540.4**	**540.4**
221	Domestic Travel and Subsistence	35.5	35.5	49.3
223	Office Materials and Supplies	38.4	38.4	38.4
225	Transport and Fuel	57.4	57.4	57.4
226	Administrative Consultancy Fees	2.8	2.8	2.8
227	Other Operational Expenses	406.3	406.3	392.5
27	**Capital Formation**	**13.4**	**13.4**	**13.4**
271	Office Equipment, Furniture & Fittings	13.4	13.4	13.4
	GRAND TOTAL	**553.8**	**2,781.5**	**2,781.4**

B: Other Data in 2024

612	Western Highlands Provincial Health Authority	612

Activity: 13382 Curative Health **(PBS Code: 61222011103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**14,518.3**	**14,518.3**
211	Salaries and Allowances	0.0	13,923.3	13,918.3
215	Retirement Benefits, Pensions, Gratuities	0.0	595.0	600.0
22	**Goods & Services**	**1,777.0**	**1,777.0**	**2,777.0**
221	Domestic Travel and Subsistence	48.0	48.0	48.0
223	Office Materials and Supplies	48.0	48.0	48.0
224	Operational Materials and Supplies	1,056.0	1,056.0	2,056.0
227	Other Operational Expenses	625.0	625.0	625.0
27	**Capital Formation**	**224.4**	**224.4**	**224.4**
271	Office Equipment, Furniture & Fittings	24.0	24.0	24.0
275	Plant, Equipment & Machinery	200.4	200.4	200.4
	GRAND TOTAL	**2,001.4**	**16,519.7**	**17,519.7**

B: Other Data in 2024

612	Western Highlands Provincial Health Authority	612

Activity: 13383 Public Health **(PBS Code: 61222011104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**14,550.2**	**14,550.2**
211	Salaries and Allowances	0.0	14,400.2	14,350.2
217	Contract Officers Education Benefits	0.0	150.0	200.0
22	**Goods & Services**	**298.6**	**298.6**	**298.6**
221	Domestic Travel and Subsistence	9.6	9.6	9.6
223	Office Materials and Supplies	19.2	19.2	19.2
225	Transport and Fuel	86.6	86.6	86.6
227	Other Operational Expenses	183.2	183.2	183.2
23	**Utilities, Rentals and Property Costs**	**38.4**	**38.4**	**38.4**
233	Routine Maintenance	38.4	38.4	38.4
27	**Capital Formation**	**24.0**	**24.0**	**24.0**
271	Office Equipment, Furniture & Fittings	24.0	24.0	24.0
	GRAND TOTAL	**361.0**	**14,911.2**	**14,911.2**

B: Other Data in 2024

612	Western Highlands Provincial Health Authority	612

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23938 Western Highlands Provincial Hospital Redevelopment Program

612	Western Highlands Provincial Health Authority	612

Project: 23938 Western Highlands Provincial Hospital Redevelopment Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**4,000.0**	**0.0**
227	Other Operational Expenses	0.0	400.0	0.0
276	Construction, Renovation and Improvements	0.0	3,600.0	0.0
	GRAND TOTAL	**0.0**	**4,000.0**	**0.0**

B: Other Data in 2024

1. Revenue Resource: The project is fully funded by Government of Papua New Guinea.

2. Performance Indicator:

a) Hospital fully operational and functional
b) Number of clinical facilities improved (TB, surgical, medical, ICU, general and special care nursery)
c) Improved non clinical facility (Central sterilization unit)
d) Number of medical equipment procured; and
e) Improved health servicedelivery.

613	Enga Provincial Health Authority	613

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**	**54,576.7**	**88,042.9**	**82,188.4**	**80,408.0**	**82,284.8**	**56,559.4**
Program	**Provincial Health Authority**	**2,347.3**	**14,337.8**	**14,348.3**	**27,110.7**	**28,095.7**	**30,440.3**
13122	Paiam District Hospital	469.3	3,470.1	3,485.1	7,026.3	7,282.2	7,888.6
13123	Sopas District Hospital	755.0	4,131.6	4,131.6	7,034.7	7,290.8	7,898.1
13124	Kandep District Hospital	531.0	3,486.4	3,481.9	6,299.9	6,523.0	7,078.5
13125	Laiagam District Hospital	592.0	3,249.7	3,249.7	6,750.0	6,999.7	7,575.0
Program	**Enga Provincial Health Authority**	**42,870.9**					
12195	Enga Provincial Health Authority	42,879.5					
13078	Public Health	-8.6					
Program	**Provincial and Rural Health Services**	**9,358.5**	**43,705.1**	**47,840.1**	**23,297.2**	**24,189.2**	**26,119.2**
13409	Health Function Grant	5,374.8	5,374.8	5,374.8	265.1	271.1	300.9
13410	Corporate Services	2,353.2	7,830.6	7,870.6	9,482.3	9,785.1	10,682.7
13411	Executive Management	731.5	2,880.9	2,880.9	5,086.1	5,282.1	5,701.0
13412	Curative Health	843.0	17,122.0	21,217.0	5,377.7	5,588.6	6,024.8
13413	Public Health	56.0	10,496.8	10,496.8	3,086.1	3,262.2	3,409.8
Program	**Health Infrastructure**		**30,000.0**	**20,000.0**	**30,000.0**	**30,000.0**	
23939	New Enga Hospital Development		30,000.0	20,000.0	30,000.0	30,000.0	
	Grand Total	**54,576.7**	**88,042.9**	**82,188.4**	**80,408.0**	**82,284.8**	**56,559.4**

613	Enga Provincial Health Authority	613

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**	**43,568.8**	**47,032.9**	**50,033.0**	**19,901.9**	**21,096.1**	**21,940.1**
211	Salaries and Allowances	42,062.3	46,003.9	48,383.2	10,887.9	11,541.2	12,002.9
212	Wages	189.0	191.0	191.0	3,278.6	3,475.3	3,614.3
213	Overtime	60.8	42.0	405.0	1,755.9	1,861.3	1,935.8
214	Leave fares	509.0	509.0	536.0	1,984.8	2,103.9	2,188.1
215	Retirement Benefits, Pensions, Gratuities	747.7	287.0	517.8	1,994.7	2,114.4	2,199.0
22	**Goods & Services**	**3,544.8**	**3,924.0**	**4,690.3**	**21,177.1**	**21,651.0**	**24,032.6**
221	Domestic Travel and Subsistence	370.0	251.9	370.0	6,501.1	6,646.6	7,377.7
223	Office Materials and Supplies	365.0	223.8	365.0	1,874.1	1,916.1	2,126.9
224	Operational Materials and Supplies	942.3	1,921.2	1,942.4	3,765.6	3,849.8	4,273.3
225	Transport and Fuel	842.5	543.3	987.9	3,545.7	3,625.1	4,023.8
226	Administrative Consultancy Fees	100.0	100.0	100.0	237.4	242.7	269.4
227	Other Operational Expenses	804.5	815.9	804.5	4,054.7	4,145.4	4,601.4
228	Training	120.5	67.9	120.5	1,198.5	1,225.3	1,360.1
23	**Utilities, Rentals and Property Costs**	**616.7**	**810.5**	**618.7**	**3,670.8**	**3,753.1**	**4,165.9**
232	Rentals of Property	308.7	620.8	308.7	243.7	249.2	276.6
233	Routine Maintenance	308.0	189.7	310.0	3,427.1	3,503.9	3,889.3
25	**Grants Subsidies and Transfers**	**5,409.8**	**5,401.9**	**5,409.8**	**792.4**	**810.2**	**899.3**
251	Membership Fees, Subscriptions & Contribution	35.0	27.1	35.0	527.3	539.1	598.4
252	Grants/Transfers to Public Authorities	5,374.8	5,374.8	5,374.8	265.1	271.1	300.9
27	**Capital Formation**	**1,436.5**	**30,873.4**	**21,436.5**	**34,865.6**	**34,974.5**	**5,521.6**
270	Capital Formation				30,000.0	30,000.0	
271	Office Equipment, Furniture & Fittings	450.0	265.9	450.0	3,131.4	3,201.5	3,553.6
275	Plant, Equipment & Machinery	786.5	512.6	786.5	1,444.3	1,476.6	1,639.0
276	Construction, Renovation and Improvements	200.0	30,094.9	20,200.0	289.9	296.4	329.0
Grand Total		**54,576.6**	**88,042.7**	**82,188.3**	**80,407.8**	**82,284.9**	**56,559.5**

613	Enga Provincial Health Authority	613

Main Program: Primary Health and Hospital Services

Program: Provincial Health Authority

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

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

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

13122 Paiam District Hospital
13123 Sopas District Hospital
13124 Kandep District Hospital
13125 Laiagam District Hospital

613	Enga Provincial Health Authority	613

Activity: 13122 Paiam District Hospital **(PBS Code: 26022011107)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**12.0**	**3,012.8**	**3,027.8**
211	Salaries and Allowances	0.0	2,988.8	2,819.0
212	Wages	5.0	5.0	5.0
213	Overtime	0.0	3.0	3.0
214	Leave fares	7.0	7.0	27.0
215	Retirement Benefits, Pensions, Gratuities	0.0	9.0	173.8
22	**Goods & Services**	**287.3**	**347.4**	**287.3**
221	Domestic Travel and Subsistence	20.0	12.9	20.0
223	Office Materials and Supplies	30.0	19.4	30.0
224	Operational Materials and Supplies	102.3	227.8	102.3
225	Transport and Fuel	45.0	29.1	45.0
227	Other Operational Expenses	90.0	58.2	90.0
23	**Utilities, Rentals and Property Costs**	**30.0**	**19.4**	**30.0**
233	Routine Maintenance	30.0	19.4	30.0
27	**Capital Formation**	**140.0**	**90.5**	**140.0**
271	Office Equipment, Furniture & Fittings	30.0	19.4	30.0
275	Plant, Equipment & Machinery	110.0	71.1	110.0
	GRAND TOTAL	**469.3**	**3,470.1**	**3,485.1**

B: Other Data in 2024

613	Enga Provincial Health Authority	613

Activity: 13123 Sopas District Hospital **(PBS Code: 26022011108)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**27.0**	**3,401.6**	**3,401.6**
211	Salaries and Allowances	0.0	3,357.6	3,357.6
212	Wages	7.0	9.0	9.0
213	Overtime	0.0	5.0	5.0
214	Leave fares	20.0	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	10.0	10.0
22	**Goods & Services**	**490.0**	**551.2**	**490.0**
221	Domestic Travel and Subsistence	30.0	22.3	30.0
223	Office Materials and Supplies	40.0	29.8	40.0
224	Operational Materials and Supplies	200.0	335.2	200.0
225	Transport and Fuel	120.0	89.4	120.0
227	Other Operational Expenses	100.0	74.5	100.0
23	**Utilities, Rentals and Property Costs**	**58.0**	**44.7**	**60.0**
233	Routine Maintenance	58.0	44.7	60.0
27	**Capital Formation**	**180.0**	**134.0**	**180.0**
271	Office Equipment, Furniture & Fittings	30.0	22.3	30.0
275	Plant, Equipment & Machinery	150.0	111.7	150.0
	GRAND TOTAL	**755.0**	**4,131.5**	**4,131.6**

B: Other Data in 2024

613	Enga Provincial Health Authority	613

Activity: 13124 Kandep District Hospital **(PBS Code: 26022011109)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**21.0**	**2,976.4**	**2,971.9**
211	Salaries and Allowances	0.0	2,941.4	2,645.6
212	Wages	9.0	9.0	9.0
213	Overtime	0.0	4.0	291.8
214	Leave fares	12.0	12.0	25.5
215	Retirement Benefits, Pensions, Gratuities	0.0	10.0	0.0
22	**Goods & Services**	**310.0**	**375.8**	**310.0**
221	Domestic Travel and Subsistence	20.0	13.4	20.0
223	Office Materials and Supplies	30.0	20.1	30.0
224	Operational Materials and Supplies	100.0	234.9	100.0
225	Transport and Fuel	60.0	40.3	60.0
227	Other Operational Expenses	100.0	67.1	100.0
23	**Utilities, Rentals and Property Costs**	**40.0**	**26.8**	**40.0**
233	Routine Maintenance	40.0	26.8	40.0
27	**Capital Formation**	**160.0**	**107.3**	**160.0**
271	Office Equipment, Furniture & Fittings	30.0	20.1	30.0
275	Plant, Equipment & Machinery	130.0	87.2	130.0
	GRAND TOTAL	**531.0**	**3,486.3**	**3,481.9**

B: Other Data in 2024

613	Enga Provincial Health Authority	613

Activity: 13125 Laiagam District Hospital **(PBS Code: 26022011110)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**17.0**	**2,674.7**	**2,674.7**
211	Salaries and Allowances	0.0	2,643.7	2,637.5
212	Wages	9.0	9.0	9.0
213	Overtime	0.0	4.0	5.2
214	Leave fares	8.0	8.0	20.5
215	Retirement Benefits, Pensions, Gratuities	0.0	10.0	2.5
22	**Goods & Services**	**345.0**	**414.6**	**345.0**
221	Domestic Travel and Subsistence	20.0	13.9	20.0
223	Office Materials and Supplies	35.0	24.4	35.0
224	Operational Materials and Supplies	100.0	243.9	100.0
225	Transport and Fuel	90.0	62.7	90.0
227	Other Operational Expenses	100.0	69.7	100.0
23	**Utilities, Rentals and Property Costs**	**60.0**	**41.8**	**60.0**
233	Routine Maintenance	60.0	41.8	60.0
27	**Capital Formation**	**170.0**	**118.5**	**170.0**
271	Office Equipment, Furniture & Fittings	40.0	27.9	40.0
275	Plant, Equipment & Machinery	130.0	90.6	130.0
	GRAND TOTAL	**592.0**	**3,249.6**	**3,249.7**

B: Other Data in 2024

613	Enga Provincial Health Authority	613

Main Program: Primary Health and Hospital Services

Program: Enga Provincial Health Authority

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

Program Description:
Provision of medical, dental and other 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:

12195 Enga Provincial Health Authority
13078 Public Health

613	Enga Provincial Health Authority	613

Activity: 12195 Enga Provincial Health Authority **(PBS Code: 61322011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**42,879.5**	**0.0**	**0.0**
211	Salaries and Allowances	42,071.0	0.0	0.0
213	Overtime	60.8	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	747.7	0.0	0.0
	GRAND TOTAL	**42,879.5**	**0.0**	**0.0**

B: Other Data in 2024

613	Enga Provincial Health Authority	613

Activity: 13078 Public Health **(PBS Code: 61322011102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**-8.6**	**0.0**	**0.0**
211	Salaries and Allowances	-8.6	0.0	0.0
	GRAND TOTAL	**-8.6**	**0.0**	**0.0**

B: Other Data in 2024

613	Enga Provincial Health Authority	613

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:
To manage and maintain quality and efficient curative services to the people. Provision of training of medical students, post-graduates and other allied health staff. To monitor and improve the management and standards of patient care 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 5 Activities and Projects the expenditure and other data of which are given in the following tables:

13409	Health Function Grant
13410	Corporate Services
13411	Executive Management
13412	Curative Health
13413	Public Health

613	Enga Provincial Health Authority	613

Activity: 13409 Health Function Grant **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**5,374.8**	**5,374.8**	**5,374.8**
252	Grants/Transfers to Public Authorities	5,374.8	5,374.8	5,374.8
	GRAND TOTAL	**5,374.8**	**5,374.8**	**5,374.8**

B: Other Data in 2024

613	Enga Provincial Health Authority	613

Activity: 13410 Corporate Services **(PBS Code: 61322011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**175.0**	**5,652.4**	**5,692.4**
211	Salaries and Allowances	0.0	5,445.4	5,440.4
212	Wages	76.0	76.0	76.0
213	Overtime	0.0	6.0	6.0
214	Leave fares	99.0	99.0	124.0
215	Retirement Benefits, Pensions, Gratuities	0.0	26.0	46.0
22	**Goods & Services**	**1,334.5**	**1,303.7**	**1,334.5**
221	Domestic Travel and Subsistence	95.0	45.1	95.0
223	Office Materials and Supplies	190.0	90.1	190.0
224	Operational Materials and Supplies	440.0	879.4	440.0
225	Transport and Fuel	300.0	142.3	300.0
227	Other Operational Expenses	209.5	99.4	209.5
228	Training	100.0	47.4	100.0
23	**Utilities, Rentals and Property Costs**	**428.7**	**677.7**	**428.7**
232	Rentals of Property	308.7	620.8	308.7
233	Routine Maintenance	120.0	56.9	120.0
25	**Grants Subsidies and Transfers**	**15.0**	**7.1**	**15.0**
251	Membership Fees, Subscriptions & Contribution	15.0	7.1	15.0
27	**Capital Formation**	**400.0**	**189.8**	**400.0**
271	Office Equipment, Furniture & Fittings	200.0	94.9	200.0
276	Construction, Renovation and Improvements	200.0	94.9	200.0
	GRAND TOTAL	**2,353.2**	**7,830.7**	**7,870.6**

B: Other Data in 2024

613	Enga Provincial Health Authority	613

Activity: 13411 Executive Management **(PBS Code: 61322011102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**215.0**	**2,364.4**	**2,364.4**
211	Salaries and Allowances	0.0	2,042.4	2,042.4
213	Overtime	0.0	3.0	77.0
214	Leave fares	215.0	215.0	115.0
215	Retirement Benefits, Pensions, Gratuities	0.0	104.0	130.0
22	**Goods & Services**	**466.5**	**466.5**	**466.5**
221	Domestic Travel and Subsistence	90.0	90.0	90.0
223	Office Materials and Supplies	40.0	40.0	40.0
225	Transport and Fuel	116.0	116.0	116.0
226	Administrative Consultancy Fees	100.0	100.0	100.0
227	Other Operational Expenses	100.0	100.0	100.0
228	Training	20.5	20.5	20.5
25	**Grants Subsidies and Transfers**	**20.0**	**20.0**	**20.0**
251	Membership Fees, Subscriptions & Contribution	20.0	20.0	20.0
27	**Capital Formation**	**30.0**	**30.0**	**30.0**
271	Office Equipment, Furniture & Fittings	30.0	30.0	30.0
	GRAND TOTAL	**731.5**	**2,880.9**	**2,880.9**

B: Other Data in 2024

613	Enga Provincial Health Authority	613

Activity: 13412 Curative Health **(PBS Code: 61322011103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**180.0**	**16,459.0**	**19,408.5**
211	Salaries and Allowances	0.0	16,184.0	19,043.5
212	Wages	72.0	72.0	72.0
213	Overtime	0.0	12.0	12.0
214	Leave fares	108.0	108.0	163.0
215	Retirement Benefits, Pensions, Gratuities	0.0	83.0	118.0
22	**Goods & Services**	**306.5**	**459.8**	**1,452.0**
221	Domestic Travel and Subsistence	95.0	54.2	95.0
224	Operational Materials and Supplies	0.0	0.0	1,000.1
225	Transport and Fuel	111.5	63.6	256.9
227	Other Operational Expenses	100.0	342.0	100.0
27	**Capital Formation**	**356.5**	**203.2**	**356.5**
271	Office Equipment, Furniture & Fittings	90.0	51.3	90.0
275	Plant, Equipment & Machinery	266.5	151.9	266.5
	GRAND TOTAL	**843.0**	**17,122.0**	**21,217.0**

B: Other Data in 2024

613	Enga Provincial Health Authority	613

Activity: 13413 Public Health **(PBS Code: 61322011104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**51.0**	**10,491.8**	**10,491.8**
211	Salaries and Allowances	0.0	10,400.8	10,397.3
212	Wages	11.0	11.0	11.0
213	Overtime	0.0	5.0	5.0
214	Leave fares	40.0	40.0	41.0
215	Retirement Benefits, Pensions, Gratuities	0.0	35.0	37.5
22	**Goods & Services**	**5.0**	**5.0**	**5.0**
227	Other Operational Expenses	5.0	5.0	5.0
	GRAND TOTAL	**56.0**	**10,496.8**	**10,496.8**

B: Other Data in 2024

613	Enga Provincial Health Authority	613

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23939 New Enga Hospital Development

613	Enga Provincial Health Authority	613

Project: 23939 New Enga Hospital Development **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**30,000.0**	**20,000.0**
276	Construction, Renovation and Improvements	0.0	30,000.0	20,000.0
	GRAND TOTAL	**0.0**	**30,000.0**	**20,000.0**

B: Other Data in 2024

1. Revenue Source: Government of Papua New Guinea is funding the remaining components in 2024.

2. Performance Indicators:

2,1 Completed 1 kilometre main access road to the hospital
2.2 Procured and installed number of medical and non-medical equipment
2.3 Constructed 1 Family Counselling Building
2.4 Installed and fully operationalised ICT for the hospital;
2.5 Conducted training andcommissioning of medical and non-medical equipment
2.6 Reliable Power Stabilizers to provide electricity to the hospital facilities and staff houses
2.7 Completed 5x6 building (accommodation);
2.8. Number of other Biomedical Equipment;and
2.9 Procured necessary loose furniture for the staff houses and hospital facilities.

614	Southern Highlands Provincial Health Authority	614

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Primary Health and Hospital Services**	**12,224.2**	**66,140.1**	**64,012.1**	**23,464.5**	**24,376.1**	**26,295.3**
Program	**Health Facilities Management**		**4,000.0**				
24181	Southern Highlands Provincial Hospital Redevelopment Program		4,000.0				
Program	**Provincial and Rural Health Services**	**12,224.2**	**62,140.1**	**64,012.1**	**23,464.5**	**24,376.1**	**26,295.3**
13389	Health Function Grant	5,442.8	5,442.8	6,314.8	265.1	271.1	300.9
13390	Corporate Services	2,641.0	8,925.1	8,925.1	6,311.7	6,551.6	7,077.7
13391	Executive Management	305.5	2,232.4	2,232.4	4,302.4	4,480.8	4,811.6
13392	Curative Health	3,146.0	27,732.5	28,732.5	5,813.1	6,033.7	6,518.9
13393	Public Health	688.9	17,807.3	17,807.3	6,772.2	7,038.9	7,586.1
	Grand Total	**12,224.2**	**66,140.1**	**64,012.1**	**23,464.5**	**24,376.1**	**26,295.3**

614	Southern Highlands Provincial Health Authority	614

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**2,473.0**	**52,388.9**	**52,389.0**	**10,272.0**	**10,888.3**	**11,323.9**
211	Salaries and Allowances		46,680.1	46,907.6	6,532.2	6,924.1	7,201.1
212	Wages		3,410.0	1,121.6	1,531.0	1,622.9	1,687.8
213	Overtime			1,001.9	219.5	232.7	242.0
214	Leave fares	2,473.0	1,412.2	1,878.4	1,102.7	1,168.8	1,215.6
215	Retirement Benefits, Pensions, Gratuities		886.6	1,479.5	886.6	939.8	977.4
22	**Goods & Services**	**3,646.7**	**4,030.1**	**4,635.1**	**8,690.9**	**8,885.3**	**9,862.8**
221	Domestic Travel and Subsistence	19.2	19.2	19.2	928.7	949.5	1,054.0
222	Travel and Subsistence	270.6	204.6	270.6	3,032.1	3,099.9	3,440.9
223	Office Materials and Supplies	386.8	365.5	386.8	937.1	958.0	1,063.4
224	Operational Materials and Supplies	1,067.6	998.5	2,067.6	1,176.4	1,202.7	1,335.1
225	Transport and Fuel	323.6	242.5	312.0	945.5	966.7	1,073.0
226	Administrative Consultancy Fees	9.6	9.6	9.6	237.4	242.7	269.4
227	Other Operational Expenses	1,510.9	2,148.5	1,510.9	954.2	975.6	1,082.9
228	Training	58.4	41.7	58.4	479.5	490.2	544.1
23	**Utilities, Rentals and Property Costs**	**448.5**	**627.8**	**460.1**	**1,954.0**	**1,997.7**	**2,217.4**
232	Rentals of Property	362.1	542.6	362.1	974.9	996.7	1,106.3
233	Routine Maintenance	86.4	85.2	98.0	979.1	1,001.0	1,111.1
25	**Grants Subsidies and Transfers**	**5,442.8**	**5,442.8**	**6,314.8**	**265.1**	**271.1**	**300.9**
252	Grants/Transfers to Public Authorities	5,442.8	5,442.8	6,314.8	265.1	271.1	300.9
26	**Acquisition of Existing Assets**	**18.4**	**10.6**	**18.4**	**274.2**	**280.3**	**311.1**
261	Acquisition of Lands, Buildings & Structures	18.4	10.6	18.4	274.2	280.3	311.1
27	**Capital Formation**	**194.8**	**3,639.9**	**194.8**	**2,008.4**	**2,053.3**	**2,279.2**
271	Office Equipment, Furniture & Fittings	58.4	46.1	58.4	854.0	873.1	969.2
274	Feasibility Studies & Project Preparation	9.6	9.6	9.6	287.8	294.2	326.6
275	Plant, Equipment & Machinery	126.8	84.2	126.8	866.6	886.0	983.4
276	Construction, Renovation and Improvements		3,500.0				
Grand Total		**12,224.2**	**66,140.1**	**64,012.2**	**23,464.6**	**24,376.0**	**26,295.3**

614	Southern Highlands Provincial Health Authority	614

Main Program: Primary Health and Hospital Services

Program: Health Facilities Management

Program Objectives:

Program Description:

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

24181 Southern Highlands Provincial Hospital Redevelopment Program

614	Southern Highlands Provincial Health Authority	614

Project: 24181 Southern Highlands Provincial Hospital Redevelopment Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**4,000.0**	**0.0**
227	Other Operational Expenses	0.0	500.0	0.0
276	Construction, Renovation and Improvements	0.0	3,500.0	0.0
	GRAND TOTAL	**0.0**	**4,000.0**	**0.0**

B: Other Data in 2024

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

2. Performance Indicator:

a) Hospital facilities operational and functional

b) Number of hospital clinical and non-clinical facilities are rehabilitated and in use; and

c) Improved patient care.

614	Southern Highlands Provincial Health Authority	614

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:
To manage and maintain quality and efficient curative services to the people. Provision of training of medical students, post-graduates and other allied health staff. To monitor and improve the management and standards of patient care 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 5 Activities and Projects the expenditure and other data of which are given in the following tables:

13389	Health Function Grant
13390	Corporate Services
13391	Executive Management
13392	Curative Health
13393	Public Health

614	Southern Highlands Provincial Health Authority	614

Activity: 13389 Health Function Grant **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**5,442.8**	**5,442.8**	**6,314.8**
252	Grants/Transfers to Public Authorities	5,442.8	5,442.8	6,314.8
	GRAND TOTAL	**5,442.8**	**5,442.8**	**6,314.8**

B: Other Data in 2024

614	Southern Highlands Provincial Health Authority	614

Activity: 13390 Corporate Services **(PBS Code: 61422011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**590.0**	**6,874.0**	**6,874.1**
211	Salaries and Allowances	0.0	5,555.0	5,201.8
212	Wages	0.0	1,000.0	206.3
213	Overtime	0.0	0.0	1,001.9
214	Leave fares	590.0	319.0	319.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	145.1
22	**Goods & Services**	**1,615.4**	**1,518.9**	**1,623.8**
222	Travel and Subsistence	155.0	89.0	155.0
223	Office Materials and Supplies	50.0	28.7	50.0
224	Operational Materials and Supplies	866.0	796.9	866.0
225	Transport and Fuel	154.6	93.6	163.0
227	Other Operational Expenses	350.6	488.2	350.6
228	Training	39.2	22.5	39.2
23	**Utilities, Rentals and Property Costs**	**288.4**	**447.7**	**280.0**
232	Rentals of Property	250.0	430.5	250.0
233	Routine Maintenance	38.4	17.2	30.0
26	**Acquisition of Existing Assets**	**18.4**	**10.6**	**18.4**
261	Acquisition of Lands, Buildings & Structures	18.4	10.6	18.4
27	**Capital Formation**	**128.8**	**73.9**	**128.8**
271	Office Equipment, Furniture & Fittings	28.8	16.5	28.8
275	Plant, Equipment & Machinery	100.0	57.4	100.0
	GRAND TOTAL	**2,641.0**	**8,925.1**	**8,925.1**

B: Other Data in 2024

614	Southern Highlands Provincial Health Authority	614

Activity: 13391 Executive Management **(PBS Code: 61422011102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**39.0**	**1,965.9**	**1,966.0**
211	Salaries and Allowances	0.0	1,710.1	1,667.8
214	Leave fares	39.0	222.8	222.8
215	Retirement Benefits, Pensions, Gratuities	0.0	33.0	75.4
22	**Goods & Services**	**228.1**	**228.1**	**228.1**
222	Travel and Subsistence	86.8	86.8	86.8
223	Office Materials and Supplies	25.0	25.0	25.0
224	Operational Materials and Supplies	36.0	36.0	36.0
227	Other Operational Expenses	80.3	80.3	80.3
23	**Utilities, Rentals and Property Costs**	**38.4**	**38.4**	**38.4**
232	Rentals of Property	38.4	38.4	38.4
	GRAND TOTAL	**305.5**	**2,232.4**	**2,232.5**

B: Other Data in 2024

614	Southern Highlands Provincial Health Authority	614

Activity: 13392 Curative Health **(PBS Code: 61422011103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,736.0**	**26,322.6**	**26,322.5**
211	Salaries and Allowances	0.0	23,894.4	24,108.1
212	Wages	0.0	1,000.0	439.2
214	Leave fares	1,736.0	574.6	921.6
215	Retirement Benefits, Pensions, Gratuities	0.0	853.6	853.6
22	**Goods & Services**	**1,316.0**	**1,316.0**	**2,316.0**
221	Domestic Travel and Subsistence	19.2	19.2	19.2
223	Office Materials and Supplies	268.6	268.6	268.6
224	Operational Materials and Supplies	69.6	69.6	1,069.6
225	Transport and Fuel	49.0	49.0	49.0
226	Administrative Consultancy Fees	9.6	9.6	9.6
227	Other Operational Expenses	900.0	900.0	900.0
23	**Utilities, Rentals and Property Costs**	**57.6**	**57.6**	**57.6**
232	Rentals of Property	28.8	28.8	28.8
233	Routine Maintenance	28.8	28.8	28.8
27	**Capital Formation**	**36.4**	**36.4**	**36.4**
271	Office Equipment, Furniture & Fittings	19.2	19.2	19.2
275	Plant, Equipment & Machinery	17.2	17.2	17.2
	GRAND TOTAL	**3,146.0**	**27,732.6**	**28,732.5**

B: Other Data in 2024

614	Southern Highlands Provincial Health Authority	614

Activity: 13393 Public Health **(PBS Code: 61422011104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**108.0**	**17,226.4**	**17,226.4**
211	Salaries and Allowances	0.0	15,520.6	15,929.9
212	Wages	0.0	1,410.0	476.1
214	Leave fares	108.0	295.8	415.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	405.4
22	**Goods & Services**	**487.2**	**467.2**	**467.2**
222	Travel and Subsistence	28.8	28.8	28.8
223	Office Materials and Supplies	43.2	43.2	43.2
224	Operational Materials and Supplies	96.0	96.0	96.0
225	Transport and Fuel	120.0	100.0	100.0
227	Other Operational Expenses	180.0	180.0	180.0
228	Training	19.2	19.2	19.2
23	**Utilities, Rentals and Property Costs**	**64.1**	**84.1**	**84.1**
232	Rentals of Property	44.9	44.9	44.9
233	Routine Maintenance	19.2	39.2	39.2
27	**Capital Formation**	**29.6**	**29.6**	**29.6**
271	Office Equipment, Furniture & Fittings	10.4	10.4	10.4
274	Feasibility Studies & Project Preparation	9.6	9.6	9.6
275	Plant, Equipment & Machinery	9.6	9.6	9.6
	GRAND TOTAL	**688.9**	**17,807.3**	**17,807.3**

B: Other Data in 2024

615	Hela Provincial Health Authority	615

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**	**11,041.6**	**42,854.1**	**40,555.4**	**16,222.4**	**16,914.7**	**18,125.9**
Program	**Provincial and Rural Health Services**	**11,041.6**	**38,854.1**	**40,555.4**	**16,222.4**	**16,914.7**	**18,125.9**
13417	Health Function Grant	6,452.1	6,452.1	7,153.4	265.1	271.1	300.9
13418	Corporate Services	2,030.0	7,908.5	7,908.5	4,981.4	5,199.9	5,560.8
13419	Executive Management	322.5	1,751.9	1,751.9	2,932.4	3,063.8	3,271.0
13420	Curative Health	1,742.5	14,895.5	15,895.5	4,435.1	4,608.4	4,969.2
13421	Public Health	494.5	7,846.1	7,846.1	3,608.4	3,771.5	4,024.0
Program	**Health Infrastructure**		**4,000.0**				
23940	Hela Provincial Hospital Redevelopment Program		4,000.0				
Grand Total		**11,041.6**	**42,854.1**	**40,555.4**	**16,222.4**	**16,914.7**	**18,125.9**

615	Hela Provincial Health Authority	615

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**	**1,222.0**	**29,034.5**	**29,034.5**	**8,752.4**	**9,277.5**	**9,648.6**
211	Salaries and Allowances		26,494.0	26,498.7	4,572.2	4,846.5	5,040.4
212	Wages	664.0	1,160.7	1,160.7	1,531.6	1,623.5	1,688.4
213	Overtime		218.0	213.0	658.5	698.0	725.9
214	Leave fares	558.0	558.0	558.3	882.1	935.1	972.5
215	Retirement Benefits, Pensions, Gratuities		603.8	603.8	1,108.0	1,174.4	1,221.4
22	**Goods & Services**	**2,076.0**	**3,302.2**	**3,176.0**	**5,411.7**	**5,532.9**	**6,141.5**
221	Domestic Travel and Subsistence	123.5	85.1	194.5	1,393.0	1,424.2	1,580.9
223	Office Materials and Supplies	191.5	106.4	191.5	937.1	958.0	1,063.4
224	Operational Materials and Supplies	729.0	1,127.6	1,868.9	941.3	962.4	1,068.2
225	Transport and Fuel	255.5	290.1	314.1	945.5	966.7	1,073.0
227	Other Operational Expenses	739.5	1,671.8	570.0	715.6	731.6	812.1
228	Training	37.0	21.2	37.0	479.2	490.0	543.9
23	**Utilities, Rentals and Property Costs**	**1,243.0**	**1,034.6**	**1,143.0**	**1,219.7**	**1,246.9**	**1,384.1**
232	Rentals of Property	1,041.0	931.8	941.5	974.9	996.7	1,106.3
233	Routine Maintenance	202.0	102.8	201.5	244.8	250.2	277.8
25	**Grants Subsidies and Transfers**	**6,452.1**	**6,452.1**	**7,153.4**	**265.1**	**271.1**	**300.9**
252	Grants/Transfers to Public Authorities	6,452.1	6,452.1	7,153.4	265.1	271.1	300.9
27	**Capital Formation**	**48.5**	**3,030.9**	**48.5**	**573.6**	**586.3**	**650.9**
271	Office Equipment, Furniture & Fittings	27.5	17.5	27.5	284.7	291.0	323.1
275	Plant, Equipment & Machinery	21.0	13.4	21.0	288.9	295.3	327.8
276	Construction, Renovation and Improvements		3,000.0				
Grand Total		**11,041.6**	**42,854.3**	**40,555.4**	**16,222.5**	**16,914.7**	**18,126.0**

615	Hela Provincial Health Authority	615

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:
To manage and maintain quality and efficient curative services to the people. Provision of training of medical students, post-graduates and other allied health staff. To monitor and improve the management and standards of patient care 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 5 Activities and Projects the expenditure and other data of which are given in the following tables:

13417	Health Function Grant
13418	Corporate Services
13419	Executive Management
13420	Curative Health
13421	Public Health

615	Hela Provincial Health Authority	615

Activity: 13417 Health Function Grant **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**6,452.1**	**6,452.1**	**7,153.4**
252	Grants/Transfers to Public Authorities	6,452.1	6,452.1	7,153.4
	GRAND TOTAL	**6,452.1**	**6,452.1**	**7,153.4**

B: Other Data in 2024

615	Hela Provincial Health Authority	615

Activity: 13418 Corporate Services **(PBS Code: 61522011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**281.0**	**6,159.4**	**6,159.4**
211	Salaries and Allowances	0.0	5,669.7	5,669.7
212	Wages	56.0	52.7	52.7
213	Overtime	0.0	112.0	112.0
214	Leave fares	225.0	225.0	225.0
215	Retirement Benefits, Pensions, Gratuities	0.0	100.0	100.0
22	**Goods & Services**	**934.0**	**1,164.2**	**1,202.5**
221	Domestic Travel and Subsistence	13.5	6.9	83.5
223	Office Materials and Supplies	131.5	67.1	131.5
224	Operational Materials and Supplies	285.5	425.4	425.4
225	Transport and Fuel	178.0	243.8	236.6
227	Other Operational Expenses	307.0	411.6	307.0
228	Training	18.5	9.4	18.5
23	**Utilities, Rentals and Property Costs**	**815.0**	**584.8**	**546.5**
232	Rentals of Property	658.5	482.0	345.0
233	Routine Maintenance	156.5	102.8	201.5
	GRAND TOTAL	**2,030.0**	**7,908.4**	**7,908.4**

B: Other Data in 2024

615	Hela Provincial Health Authority	615

Activity: 13419 Executive Management **(PBS Code: 61522011102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**28.0**	**1,457.4**	**1,457.4**
211	Salaries and Allowances	0.0	1,362.6	1,362.6
213	Overtime	0.0	15.0	15.0
214	Leave fares	28.0	28.0	28.0
215	Retirement Benefits, Pensions, Gratuities	0.0	51.8	51.8
22	**Goods & Services**	**99.0**	**99.0**	**99.0**
221	Domestic Travel and Subsistence	55.0	55.0	55.0
223	Office Materials and Supplies	19.0	19.0	19.0
224	Operational Materials and Supplies	11.5	11.5	11.5
225	Transport and Fuel	13.5	13.5	13.5
23	**Utilities, Rentals and Property Costs**	**195.5**	**195.5**	**195.5**
232	Rentals of Property	195.5	195.5	195.5
	GRAND TOTAL	**322.5**	**1,751.9**	**1,751.9**

B: Other Data in 2024

615	Hela Provincial Health Authority	615

Activity: 13420 Curative Health **(PBS Code: 61522011103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**576.0**	**13,729.0**	**13,729.0**
211	Salaries and Allowances	0.0	12,914.0	12,914.0
212	Wages	496.0	496.0	496.0
213	Overtime	0.0	86.0	86.0
214	Leave fares	80.0	80.0	80.0
215	Retirement Benefits, Pensions, Gratuities	0.0	153.0	153.0
22	**Goods & Services**	**935.5**	**912.6**	**1,767.0**
221	Domestic Travel and Subsistence	27.5	17.5	28.5
223	Office Materials and Supplies	27.5	17.5	27.5
224	Operational Materials and Supplies	418.5	583.9	1,418.5
225	Transport and Fuel	45.5	28.9	45.5
227	Other Operational Expenses	398.0	253.0	228.5
228	Training	18.5	11.8	18.5
23	**Utilities, Rentals and Property Costs**	**182.5**	**223.1**	**351.0**
232	Rentals of Property	137.0	223.1	351.0
233	Routine Maintenance	45.5	0.0	0.0
27	**Capital Formation**	**48.5**	**30.9**	**48.5**
271	Office Equipment, Furniture & Fittings	27.5	17.5	27.5
275	Plant, Equipment & Machinery	21.0	13.4	21.0
	GRAND TOTAL	**1,742.5**	**14,895.6**	**15,895.5**

B: Other Data in 2024

615	Hela Provincial Health Authority	615

Activity: 13421 Public Health **(PBS Code: 61522011104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**337.0**	**7,688.6**	**7,688.6**
211	Salaries and Allowances	0.0	6,547.6	6,552.3
212	Wages	112.0	612.0	612.0
213	Overtime	0.0	5.0	0.0
214	Leave fares	225.0	225.0	225.3
215	Retirement Benefits, Pensions, Gratuities	0.0	299.0	299.0
22	**Goods & Services**	**107.5**	**126.3**	**107.5**
221	Domestic Travel and Subsistence	27.5	5.7	27.5
223	Office Materials and Supplies	13.5	2.8	13.5
224	Operational Materials and Supplies	13.5	106.8	13.5
225	Transport and Fuel	18.5	3.8	18.5
227	Other Operational Expenses	34.5	7.2	34.5
23	**Utilities, Rentals and Property Costs**	**50.0**	**31.2**	**50.0**
232	Rentals of Property	50.0	31.2	50.0
	GRAND TOTAL	**494.5**	**7,846.1**	**7,846.1**

B: Other Data in 2024

615	Hela Provincial Health Authority	615

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23940 Hela Provincial Hospital Redevelopment Program

615	Hela Provincial Health Authority	615

Project: 23940 Hela Provincial Hospital Redevelopment Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**4,000.0**	**0.0**
227	Other Operational Expenses	0.0	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	3,000.0	0.0
	GRAND TOTAL	**0.0**	**4,000.0**	**0.0**

B: Other Data in 2024

1. Revenue Source: Project is fully funded by Government of Papua New Guinea.2. Performance Indicators:

a). Developed Master Plan for new hospital

b). Completed schematic and detail design documentation; and

c). Completed Preliminary work for new hospital

616	Gulf Provincial Health Authority	616

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**	**31,856.6**	**31,084.9**	**37,665.2**	**24,897.5**	**25,452.7**	**26,715.0**
Program	**Health Facilities Management**			**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
24327	Gulf PHA Provincial Hospital Redevelopment Proram			5,000.0	10,000.0	10,000.0	10,000.0
Program	**Provincial and Rural Health Services**	**31,856.6**	**31,084.9**	**32,665.2**	**14,897.5**	**15,452.7**	**16,715.0**
13244	Executive Management	2,314.6	1,248.5	1,948.5	4,321.1	4,491.8	4,840.0
13245	Corporate Services	2,889.3	3,310.0	3,591.2	4,365.6	4,528.9	4,897.6
13246	Curative Health	14,102.2	13,062.3	13,617.1	3,442.2	3,560.3	3,870.9
13247	Public Health	12,550.5	13,464.1	13,508.4	2,768.7	2,871.7	3,106.5
Grand Total		**31,856.6**	**31,084.9**	**37,665.2**	**24,897.5**	**25,452.7**	**26,715.0**

616	Gulf Provincial Health Authority	616

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**	**21,180.6**	**20,408.9**	**20,408.9**	**5,896.2**	**6,249.9**	**6,500.0**
211	Salaries and Allowances	19,345.3	19,615.4	19,559.4	4,353.2	4,614.4	4,799.0
212	Wages	1,000.0	500.0	511.0	436.9	463.1	481.7
213	Overtime	106.1					
214	Leave fares	370.0	36.0	61.0	441.1	467.5	486.2
215	Retirement Benefits, Pensions, Gratuities	359.2	257.5	277.5	665.0	704.9	733.1
22	**Goods & Services**	**5,154.4**	**5,575.8**	**6,575.8**	**8,004.1**	**8,183.1**	**9,083.5**
221	Domestic Travel and Subsistence	155.0	128.7	128.7	696.6	712.1	790.5
222	Travel and Subsistence	257.0	231.3	236.3	1,865.9	1,907.6	2,117.5
223	Office Materials and Supplies	267.5	233.7	235.7	937.1	958.0	1,063.4
224	Operational Materials and Supplies	2,256.0	2,884.9	3,749.9	1,176.4	1,202.7	1,335.1
225	Transport and Fuel	265.2	227.5	494.0	1,181.8	1,208.2	1,341.1
226	Administrative Consultancy Fees	40.0	38.3	40.0	474.8	485.5	538.9
227	Other Operational Expenses	1,798.7	1,761.1	1,620.9	1,192.5	1,219.2	1,353.4
228	Training	115.0	70.3	70.3	479.0	489.8	543.6
23	**Utilities, Rentals and Property Costs**	**175.8**	**290.3**	**290.3**	**732.1**	**748.4**	**830.8**
232	Rentals of Property	150.0	278.9	278.9	487.3	498.2	553.0
233	Routine Maintenance	25.8	11.4	11.4	244.8	250.2	277.8
25	**Grants Subsidies and Transfers**	**5,345.9**	**4,809.9**	**5,390.1**	**265.1**	**271.1**	**300.9**
252	Grants/Transfers to Public Authorities	5,345.9	4,809.9	5,390.1	265.1	271.1	300.9
27	**Capital Formation**			**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
270	Capital Formation				10,000.0	10,000.0	10,000.0
276	Construction, Renovation and Improvements			5,000.0			
Grand Total		**31,856.7**	**31,084.9**	**37,665.1**	**24,897.5**	**25,452.5**	**26,715.2**

616	Gulf Provincial Health Authority	616

Main Program: Primary Health and Hospital Services

Program: Health Facilities Management

Program Objectives:

Program Description:

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

24327 Gulf PHA Provincial Hospital Redevelopment Proram

616	Gulf Provincial Health Authority	616

Project: 24327 Gulf PHA Provincial Hospital Redevelopment Proram **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**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

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

2. Performance Indicators:
2.1 Renovated Outpatient and Emergency Section;
2.2 Renovated and refurbished General/Surgical Wards;
2.3 Renovated and refurbished Maternity Ward;
2.4 Rehabilitated .X-Ray room;
2.5 .Refurbished Operating Theatre;
2.6. Rehabilitated Pathology section;
2.7Constructed new Physiotherapy ward;
2.8. Renovated Public Health Office Complex;
2.9 Procured 1 Sea Ambulance; and
2.10 Completed land survey and acquisition.

616	Gulf Provincial Health Authority	616

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

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

13244	Executive Management
13245	Corporate Services
13246	Curative Health
13247	Public Health

616	Gulf Provincial Health Authority	616

Activity: 13244 Executive Management **(PBS Code: 61612011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,066.1**	**0.0**	**700.0**
211	Salaries and Allowances	807.3	0.0	644.0
212	Wages	0.0	0.0	11.0
213	Overtime	106.1	0.0	0.0
214	Leave fares	0.0	0.0	25.0
215	Retirement Benefits, Pensions, Gratuities	152.7	0.0	20.0
22	**Goods & Services**	**1,248.5**	**1,248.5**	**1,248.5**
222	Travel and Subsistence	170.0	170.0	170.0
223	Office Materials and Supplies	100.0	100.0	100.0
224	Operational Materials and Supplies	180.0	180.0	180.0
225	Transport and Fuel	100.0	100.0	100.0
226	Administrative Consultancy Fees	30.0	30.0	30.0
227	Other Operational Expenses	633.5	633.5	633.5
228	Training	35.0	35.0	35.0
	GRAND TOTAL	**2,314.6**	**1,248.5**	**1,948.5**

B: Other Data in 2024

616	Gulf Provincial Health Authority	616

Activity: 13245 Corporate Services **(PBS Code: 61612011102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,192.8**	**2,613.5**	**2,613.5**
211	Salaries and Allowances	1,562.5	2,077.5	2,077.5
212	Wages	500.0	500.0	500.0
214	Leave fares	36.0	36.0	36.0
215	Retirement Benefits, Pensions, Gratuities	94.3	0.0	0.0
22	**Goods & Services**	**520.7**	**406.1**	**687.4**
222	Travel and Subsistence	37.0	16.3	16.3
223	Office Materials and Supplies	17.5	7.7	7.7
224	Operational Materials and Supplies	36.0	104.1	104.1
225	Transport and Fuel	30.2	13.3	278.5
227	Other Operational Expenses	320.0	229.4	245.5
228	Training	80.0	35.3	35.3
23	**Utilities, Rentals and Property Costs**	**175.8**	**290.3**	**290.3**
232	Rentals of Property	150.0	278.9	278.9
233	Routine Maintenance	25.8	11.4	11.4
	GRAND TOTAL	**2,889.3**	**3,309.9**	**3,591.2**

B: Other Data in 2024
Manpower Details

Approved Establishment: 494 with a costing of K32.19 millionStaff on Strength: 375
Funded Vacancies: 119
Unfunded vacancies: Nil
STC: 63

616	Gulf Provincial Health Authority	616

Activity: 13246 Curative Health **(PBS Code: 61621011103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**11,653.2**	**10,613.3**	**9,913.3**
211	Salaries and Allowances	10,828.9	10,394.4	9,694.4
212	Wages	500.0	0.0	0.0
214	Leave fares	212.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	112.3	218.9	218.9
22	**Goods & Services**	**2,449.0**	**2,449.0**	**3,703.7**
221	Domestic Travel and Subsistence	155.0	128.7	128.7
223	Office Materials and Supplies	130.0	108.0	108.0
224	Operational Materials and Supplies	1,440.0	1,611.1	2,865.8
225	Transport and Fuel	105.0	87.2	85.5
226	Administrative Consultancy Fees	10.0	8.3	10.0
227	Other Operational Expenses	609.0	505.7	505.7
	GRAND TOTAL	**14,102.2**	**13,062.3**	**13,617.0**

B: Other Data in 2024

616	Gulf Provincial Health Authority	616

Activity: 13247 Public Health **(PBS Code: 61621011104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**6,268.5**	**7,182.1**	**7,182.1**
211	Salaries and Allowances	6,146.5	7,143.5	7,143.5
214	Leave fares	122.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	38.6	38.6
22	**Goods & Services**	**936.2**	**1,472.2**	**936.2**
222	Travel and Subsistence	50.0	45.0	50.0
223	Office Materials and Supplies	20.0	18.0	20.0
224	Operational Materials and Supplies	600.0	989.7	600.0
225	Transport and Fuel	30.0	27.0	30.0
227	Other Operational Expenses	236.2	392.5	236.2
25	**Grants Subsidies and Transfers**	**5,345.9**	**4,809.9**	**5,390.1**
252	Grants/Transfers to Public Authorities	5,345.9	4,809.9	5,390.1
	GRAND TOTAL	**12,550.6**	**13,464.2**	**13,508.4**

B: Other Data in 2024

K4.8 million Health Functional Grant was transferred from Gulf Provincial Administration to Gulf PHA

617	Central Provincial Health Authority	617

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**	**16,709.9**	**26,867.8**	**27,867.8**	**8,852.1**	**9,239.8**	**9,882.2**
Program	**Provincial Health Authority**	**16,709.9**	**26,867.8**	**27,867.8**	**8,852.1**	**9,239.8**	**9,882.2**
13356	Health Function Grant	5,992.7	7,801.3	7,563.3	265.1	271.1	300.9
13359	Public Health	4,516.7	10,129.0	10,179.0	2,680.3	2,814.4	2,977.8
13360	Curative Health	463.6	2,371.0	2,571.0	1,144.8	1,186.8	1,285.0
13361	Corporate Services	2,903.1	4,671.0	5,659.0	2,502.8	2,608.3	2,797.6
13362	Executive Management	2,833.8	1,895.5	1,895.5	2,259.1	2,359.2	2,521.0
	Grand Total	**16,709.9**	**26,867.8**	**27,867.8**	**8,852.1**	**9,239.8**	**9,882.2**

617	Central Provincial Health Authority	617

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**	**9,482.1**	**17,831.5**	**17,831.5**	**5,039.5**	**5,341.8**	**5,555.5**
211	Salaries and Allowances	6,062.8	16,310.5	14,774.8	1,960.1	2,077.7	2,160.8
212	Wages	3,239.1	1,176.0	1,906.0	876.2	928.8	965.9
213	Overtime		170.0	400.0	877.9	930.5	967.8
214	Leave fares	130.0	130.0	660.0	882.0	934.9	972.3
215	Retirement Benefits, Pensions, Gratuities	50.2	45.0	90.7	443.3	469.9	488.7
22	**Goods & Services**	**1,235.0**	**1,042.4**	**2,283.0**	**3,303.6**	**3,377.5**	**3,749.0**
221	Domestic Travel and Subsistence	100.0	74.1	74.0	464.3	474.7	526.9
224	Operational Materials and Supplies	360.0	300.7	1,020.0	1,176.3	1,202.6	1,334.9
225	Transport and Fuel	25.0	25.0	46.0	709.0	724.9	804.6
227	Other Operational Expenses	750.0	642.6	1,143.0	954.0	975.3	1,082.6
23	**Utilities, Rentals and Property Costs**		**192.6**	**190.0**	**243.7**	**249.2**	**276.6**
232	Rentals of Property		192.6	190.0	243.7	249.2	276.6
25	**Grants Subsidies and Transfers**	**5,992.7**	**7,801.3**	**7,563.3**	**265.1**	**271.1**	**300.9**
252	Grants/Transfers to Public Authorities	5,992.7	7,801.3	7,563.3	265.1	271.1	300.9
Grand Total		**16,709.8**	**26,867.8**	**27,867.8**	**8,851.9**	**9,239.6**	**9,882.0**

617	Central Provincial Health Authority	617

Main Program: Primary Health and Hospital Services

Program: Provincial Health Authority

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

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

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

13356	Health Function Grant
13359	Public Health
13360	Curative Health
13361	Corporate Services
13362	Executive Management

617	Central Provincial Health Authority	617

Activity: 13356 Health Function Grant **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**5,992.7**	**7,801.3**	**7,563.3**
252	Grants/Transfers to Public Authorities	5,992.7	7,801.3	7,563.3
	GRAND TOTAL	**5,992.7**	**7,801.3**	**7,563.3**

B: Other Data in 2024

617	Central Provincial Health Authority	617

Activity: 13359 Public Health **(PBS Code: 61722011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,516.7**	**10,129.0**	**10,129.0**
211	Salaries and Allowances	3,710.7	9,193.0	8,193.0
212	Wages	706.0	706.0	1,006.0
213	Overtime	0.0	130.0	330.0
214	Leave fares	100.0	100.0	600.0
22	**Goods & Services**	**0.0**	**0.0**	**50.0**
224	Operational Materials and Supplies	0.0	0.0	15.0
225	Transport and Fuel	0.0	0.0	15.0
227	Other Operational Expenses	0.0	0.0	20.0
	GRAND TOTAL	**4,516.7**	**10,129.0**	**10,179.0**

B: Other Data in 2024

617	Central Provincial Health Authority	617

Activity: 13360 Curative Health **(PBS Code: 61722011102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**313.6**	**2,221.0**	**2,221.0**
211	Salaries and Allowances	313.6	2,221.0	2,221.0
22	**Goods & Services**	**150.0**	**150.0**	**350.0**
224	Operational Materials and Supplies	0.0	0.0	205.0
227	Other Operational Expenses	150.0	150.0	145.0
	GRAND TOTAL	**463.6**	**2,371.0**	**2,571.0**

B: Other Data in 2024

617	Central Provincial Health Authority	617

Activity: 13361 Corporate Services **(PBS Code: 61722011103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,253.1**	**4,021.0**	**4,021.0**
211	Salaries and Allowances	1,828.6	3,536.0	3,476.0
212	Wages	400.0	400.0	400.0
213	Overtime	0.0	20.0	50.0
214	Leave fares	20.0	20.0	50.0
215	Retirement Benefits, Pensions, Gratuities	4.5	45.0	45.0
22	**Goods & Services**	**650.0**	**457.4**	**1,448.0**
221	Domestic Travel and Subsistence	50.0	24.1	24.0
224	Operational Materials and Supplies	300.0	240.7	740.0
225	Transport and Fuel	0.0	0.0	6.0
227	Other Operational Expenses	300.0	192.6	678.0
23	**Utilities, Rentals and Property Costs**	**0.0**	**192.6**	**190.0**
232	Rentals of Property	0.0	192.6	190.0
	GRAND TOTAL	**2,903.1**	**4,671.0**	**5,659.0**

B: Other Data in 2024

617	Central Provincial Health Authority	617

Activity: 13362 Executive Management **(PBS Code: 61722011104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,398.8**	**1,460.5**	**1,460.5**
211	Salaries and Allowances	210.0	1,360.5	884.8
212	Wages	2,133.1	70.0	500.0
213	Overtime	0.0	20.0	20.0
214	Leave fares	10.0	10.0	10.0
215	Retirement Benefits, Pensions, Gratuities	45.7	0.0	45.7
22	**Goods & Services**	**435.0**	**435.0**	**435.0**
221	Domestic Travel and Subsistence	50.0	50.0	50.0
224	Operational Materials and Supplies	60.0	60.0	60.0
225	Transport and Fuel	25.0	25.0	25.0
227	Other Operational Expenses	300.0	300.0	300.0
	GRAND TOTAL	**2,833.8**	**1,895.5**	**1,895.5**

B: Other Data in 2024

618	Milne Bay Provincial Health Authority	618

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**	**16,887.5**	**48,924.7**	**51,813.2**	**21,528.4**	**21,926.7**	**22,961.9**
Program	**Provincial and Rural Health Services**	**16,887.5**	**44,924.7**	**46,813.2**	**11,528.4**	**11,926.7**	**12,961.9**
13374	Health Function Grant	6,670.1	6,670.1	7,558.6	264.6	270.5	300.3
13375	Corporate Services	2,927.9	9,178.8	9,178.8	3,285.2	3,399.9	3,692.5
13376	Executive Management Services	1,016.9	3,058.6	3,058.6	2,151.3	2,216.0	2,427.2
13377	Curative Health	3,820.6	17,531.9	18,531.9	3,034.5	3,143.7	3,408.1
13378	Public Health	2,452.0	8,485.3	8,485.3	2,792.8	2,896.6	3,133.8
Program	**Health Infrastructure**		**4,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
23942	Milne Bay Provincial Hospital Redevelopment Program		4,000.0	5,000.0	10,000.0	10,000.0	10,000.0
Grand Total		**16,887.5**	**48,924.7**	**51,813.2**	**21,528.4**	**21,926.7**	**22,961.9**

618	Milne Bay Provincial Health Authority	618

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**3,564.0**	**31,601.2**	**31,601.2**	**3,729.7**	**3,953.4**	**4,111.6**
211	Salaries and Allowances		25,356.2	25,356.2	869.3	921.5	958.3
212	Wages	1,714.0	1,714.0	1,714.0	655.1	694.4	722.2
213	Overtime		160.0	160.0	658.2	697.7	725.6
214	Leave fares	1,850.0	1,850.0	1,850.0	661.3	700.9	729.0
215	Retirement Benefits, Pensions, Gratuities		2,521.0	2,521.0	885.8	938.9	976.5
22	**Goods & Services**	**5,302.5**	**5,805.7**	**7,005.7**	**5,419.4**	**5,540.8**	**6,150.3**
221	Domestic Travel and Subsistence	572.7	555.6	555.6	928.2	949.0	1,053.4
223	Office Materials and Supplies	452.7	428.0	428.0	936.6	957.6	1,062.9
224	Operational Materials and Supplies	2,443.0	2,374.3	3,266.2	1,411.4	1,443.0	1,601.7
225	Transport and Fuel	195.0	162.2	216.2	472.5	483.1	536.2
227	Other Operational Expenses	1,344.0	2,023.3	2,277.4	1,191.9	1,218.6	1,352.7
228	Training	295.1	262.3	262.3	478.8	489.5	543.4
23	**Utilities, Rentals and Property Costs**	**1,226.1**	**1,032.4**	**1,032.4**	**975.5**	**997.4**	**1,107.0**
231	Utilities	60.0	60.0	60.0	242.6	248.0	275.3
232	Rentals of Property	983.7	818.2	818.2	243.6	249.1	276.4
233	Routine Maintenance	182.4	154.2	154.2	489.3	500.3	555.3
25	**Grants Subsidies and Transfers**	**6,670.1**	**6,670.1**	**7,558.6**	**264.6**	**270.5**	**300.3**
252	Grants/Transfers to Public Authorities	6,670.1	6,670.1	7,558.6	264.6	270.5	300.3
27	**Capital Formation**	**124.8**	**3,815.4**	**4,615.4**	**11,139.3**	**11,164.8**	**11,292.9**
270	Capital Formation				10,000.0	10,000.0	10,000.0
271	Office Equipment, Furniture & Fittings	86.0	76.6	76.6	853.7	872.8	968.8
272	Information & Communication Technology	38.8	38.8	38.8	285.6	292.0	324.1
274	Feasibility Studies & Project Preparation		2,000.0				
276	Construction, Renovation and Improvements		1,700.0	4,500.0			
Grand Total		**16,887.5**	**48,924.8**	**51,813.3**	**21,528.5**	**21,926.9**	**22,962.1**

618	Milne Bay Provincial Health Authority	618

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:
To manage and maintain quality and efficient curative services to the people. Provision of training of medical students, post-graduates and other allied health staff. To monitor and improve the management and standards of patient care 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 5 Activities and Projects the expenditure and other data of which are given in the following tables:

13374	Health Function Grant
13375	Corporate Services
13376	Executive Management Services
13377	Curative Health
13378	Public Health

618	Milne Bay Provincial Health Authority	618

Activity: 13374 Health Function Grant **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**6,670.1**	**6,670.1**	**7,558.6**
252	Grants/Transfers to Public Authorities	6,670.1	6,670.1	7,558.6
	GRAND TOTAL	**6,670.1**	**6,670.1**	**7,558.6**

B: Other Data in 2024

618	Milne Bay Provincial Health Authority	618

Activity: 13375 Corporate Services **(PBS Code: 61822011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**614.0**	**6,864.9**	**6,864.9**
211	Salaries and Allowances	0.0	5,710.9	5,710.9
212	Wages	114.0	114.0	114.0
213	Overtime	0.0	40.0	40.0
214	Leave fares	500.0	500.0	500.0
215	Retirement Benefits, Pensions, Gratuities	0.0	500.0	500.0
22	**Goods & Services**	**1,106.8**	**1,310.0**	**1,310.0**
221	Domestic Travel and Subsistence	101.7	84.6	84.6
223	Office Materials and Supplies	147.0	122.3	122.3
224	Operational Materials and Supplies	408.0	339.3	339.3
225	Transport and Fuel	195.0	162.2	162.2
227	Other Operational Expenses	60.0	439.3	439.3
228	Training	195.1	162.3	162.3
23	**Utilities, Rentals and Property Costs**	**1,151.1**	**957.4**	**957.4**
232	Rentals of Property	983.7	818.2	818.2
233	Routine Maintenance	167.4	139.2	139.2
27	**Capital Formation**	**56.0**	**46.6**	**46.6**
271	Office Equipment, Furniture & Fittings	56.0	46.6	46.6
	GRAND TOTAL	**2,927.9**	**9,178.9**	**9,178.9**

B: Other Data in 2024
Manpower Details

Approved Establishment: 934 with a costing of K58.27 million
Staff on strength: 631
Funded vacancies: 303
Unfunded vacancies: Nil
STC: 47
Unattached: 12

618	Milne Bay Provincial Health Authority	618

Activity: 13376 Executive Management Services **(PBS Code: 61822011102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**0.0**	**2,041.7**	**2,041.7**
211	Salaries and Allowances	0.0	1,464.7	1,464.7
215	Retirement Benefits, Pensions, Gratuities	0.0	577.0	577.0
22	**Goods & Services**	**903.1**	**903.1**	**903.1**
221	Domestic Travel and Subsistence	170.0	170.0	170.0
223	Office Materials and Supplies	85.2	85.2	85.2
224	Operational Materials and Supplies	102.0	102.0	102.0
227	Other Operational Expenses	545.9	545.9	545.9
23	**Utilities, Rentals and Property Costs**	**75.0**	**75.0**	**75.0**
231	Utilities	60.0	60.0	60.0
233	Routine Maintenance	15.0	15.0	15.0
27	**Capital Formation**	**38.8**	**38.8**	**38.8**
272	Information & Communication Technology	38.8	38.8	38.8
	GRAND TOTAL	**1,016.9**	**3,058.6**	**3,058.6**

B: Other Data in 2024

618	Milne Bay Provincial Health Authority	618

Activity: 13377 Curative Health **(PBS Code: 61822011103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,600.0**	**15,311.3**	**15,311.3**
211	Salaries and Allowances	0.0	12,721.3	12,721.3
212	Wages	900.0	900.0	900.0
213	Overtime	0.0	60.0	60.0
214	Leave fares	700.0	700.0	700.0
215	Retirement Benefits, Pensions, Gratuities	0.0	930.0	930.0
22	**Goods & Services**	**2,210.6**	**2,210.6**	**3,210.6**
221	Domestic Travel and Subsistence	161.0	161.0	161.0
223	Office Materials and Supplies	190.5	190.5	190.5
224	Operational Materials and Supplies	1,321.0	1,321.0	2,266.9
227	Other Operational Expenses	438.1	438.1	492.2
228	Training	100.0	100.0	100.0
27	**Capital Formation**	**10.0**	**10.0**	**10.0**
271	Office Equipment, Furniture & Fittings	10.0	10.0	10.0
	GRAND TOTAL	**3,820.6**	**17,531.9**	**18,531.9**

B: Other Data in 2024

618	Milne Bay Provincial Health Authority	618

Activity: 13378 Public Health **(PBS Code: 61822011104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,350.0**	**7,383.3**	**7,383.3**
211	Salaries and Allowances	0.0	5,459.3	5,459.3
212	Wages	700.0	700.0	700.0
213	Overtime	0.0	60.0	60.0
214	Leave fares	650.0	650.0	650.0
215	Retirement Benefits, Pensions, Gratuities	0.0	514.0	514.0
22	**Goods & Services**	**1,082.0**	**1,082.0**	**1,082.0**
221	Domestic Travel and Subsistence	140.0	140.0	140.0
223	Office Materials and Supplies	30.0	30.0	30.0
224	Operational Materials and Supplies	612.0	612.0	557.9
225	Transport and Fuel	0.0	0.0	54.1
227	Other Operational Expenses	300.0	300.0	300.0
27	**Capital Formation**	**20.0**	**20.0**	**20.0**
271	Office Equipment, Furniture & Fittings	20.0	20.0	20.0
	GRAND TOTAL	**2,452.0**	**8,485.3**	**8,485.3**

B: Other Data in 2024

618	Milne Bay Provincial Health Authority	618

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23942 Milne Bay Provincial Hospital Redevelopment Program

618	Milne Bay Provincial Health Authority	618

Project: 23942 Milne Bay Provincial Hospital Redevelopment Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**4,000.0**	**5,000.0**
227	Other Operational Expenses	0.0	300.0	500.0
274	Feasibility Studies & Project Preparation	0.0	2,000.0	0.0
276	Construction, Renovation and Improvements	0.0	1,700.0	4,500.0
	GRAND TOTAL	**0.0**	**4,000.0**	**5,000.0**

B: Other Data in 2024

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

2. Performance Indicator:

a) Completed Master Plan for Redevelopment of hospital
b) Renovated Accident and Emergency department
c) Improved water supplies and sewerage system
d) Constructed Milne Bay PHA office complex and occupied
e) Renovated number of institutional houses
f) Number of people accessing the health facilities;
g) Improved health services delivery
h) Rehabilitatedmortuary building
;i) Improved solar Hybrid Power System
j) Constructed Standard Training Facility; and
k) Renovated number of institutional houses for doctors and nurses.

619	Northern Provincial Health Authority	619

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Primary Health and Hospital Services**	**33,236.4**	**33,969.4**	**36,256.5**	**47,078.0**	**48,253.6**	**51,779.5**
Program	**Provincial and Rural Health Services**	**33,236.4**	**29,969.4**	**31,256.5**	**37,078.0**	**38,253.6**	**41,779.5**
10822	Health Function Grant	4,673.3	4,673.3	4,960.4	529.7	541.6	601.2
10846	Corporate Services	4,758.1	5,327.4	5,327.4	9,901.7	10,213.8	11,158.7
10847	Public Health	7,426.4	4,912.5	4,912.5	7,460.0	7,684.6	8,416.1
10848	Curative Health	14,989.8	12,580.4	13,580.4	11,939.8	12,314.0	13,457.6
10849	Executive Management	1,388.8	2,475.8	2,475.8	7,246.9	7,499.6	8,145.9
Program	**Health Infrastructure**		**4,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
23943	Northern Provincial Hospital Redevelopment Program		4,000.0	5,000.0	10,000.0	10,000.0	10,000.0
Grand Total		**33,236.4**	**33,969.4**	**36,256.5**	**47,078.0**	**48,253.6**	**51,779.5**

619	Northern Provincial Health Authority	619

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**	**22,621.7**	**19,354.7**	**19,354.7**	**9,191.1**	**9,742.5**	**10,132.3**
211	Salaries and Allowances	19,833.8	17,427.6	17,018.9	5,661.2	6,000.9	6,240.9
212	Wages	300.0	331.7	331.7	436.9	463.1	481.7
213	Overtime	565.9	112.1	440.1	658.5	698.0	725.9
214	Leave fares	1,507.0	1,303.3	921.8	1,102.7	1,168.8	1,215.6
215	Retirement Benefits, Pensions, Gratuities	415.0	180.0	616.2	1,108.2	1,174.7	1,221.7
217	Contract Officers Education Benefits			26.0	223.6	237.0	246.5
22	**Goods & Services**	**4,497.0**	**4,302.5**	**5,252.5**	**19,101.6**	**19,529.2**	**21,677.5**
221	Domestic Travel and Subsistence	240.0	240.0	240.0	2,786.2	2,848.5	3,161.9
222	Travel and Subsistence	70.0	110.3	140.0	2,332.3	2,384.5	2,646.8
223	Office Materials and Supplies	80.0	73.4	73.7	1,639.9	1,676.6	1,861.0
224	Operational Materials and Supplies	1,056.8	1,031.5	2,001.5	3,294.9	3,368.7	3,739.2
225	Transport and Fuel	360.0	327.1	327.1	2,127.4	2,175.0	2,414.3
226	Administrative Consultancy Fees	65.0	56.8	56.8	712.2	728.2	808.3
227	Other Operational Expenses	2,505.2	2,326.3	2,276.3	4,531.3	4,632.7	5,142.4
228	Training	120.0	137.1	137.1	1,677.4	1,715.0	1,903.6
23	**Utilities, Rentals and Property Costs**	**1,394.5**	**1,735.4**	**1,735.4**	**6,823.8**	**6,976.5**	**7,743.9**
231	Utilities	144.0	130.8	130.8	3,156.1	3,226.7	3,581.7
232	Rentals of Property	1,050.5	1,254.0	1,254.0	974.9	996.7	1,106.3
233	Routine Maintenance	200.0	350.6	350.6	2,692.8	2,753.1	3,055.9
25	**Grants Subsidies and Transfers**	**4,673.3**	**4,673.3**	**4,960.4**	**529.7**	**541.6**	**601.2**
252	Grants/Transfers to Public Authorities	4,673.3	4,673.3	4,960.4	529.7	541.6	601.2
27	**Capital Formation**	**50.0**	**3,903.6**	**4,953.6**	**11,431.7**	**11,463.7**	**11,624.8**
270	Capital Formation				10,000.0	10,000.0	10,000.0
271	Office Equipment, Furniture & Fittings	20.0	73.6	73.6	854.0	873.1	969.2
274	Feasibility Studies & Project Preparation		1,700.0				
275	Plant, Equipment & Machinery	30.0	130.0	130.0	577.7	590.6	655.6
276	Construction, Renovation and Improvements		2,000.0	4,750.0			
Grand Total		**33,236.5**	**33,969.5**	**36,256.6**	**47,077.9**	**48,253.5**	**51,779.7**

619	Northern Provincial Health Authority	619

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

Program Objectives:
To manage and maintain quality and efficient curative services to the people. Provision of training of medical students, post-graduates and other allied health staff. To monitor and improve the management and standards of patient care 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 5 Activities and Projects the expenditure and other data of which are given in the following tables:

10822	Health Function Grant
10846	Corporate Services
10847	Public Health
10848	Curative Health
10849	Executive Management

619	Northern Provincial Health Authority	619

Activity: 10822 Health Function Grant **(PBS Code: 61922011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**4,673.3**	**4,673.3**	**4,960.4**
252	Grants/Transfers to Public Authorities	4,673.3	4,673.3	4,960.4
	GRAND TOTAL	**4,673.3**	**4,673.3**	**4,960.4**

B: Other Data in 2024

619	Northern Provincial Health Authority	619

Activity: 10846 Corporate Services **(PBS Code: 61922011102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,470.3**	**3,039.6**	**3,039.6**
211	Salaries and Allowances	1,340.9	2,414.0	2,302.7
213	Overtime	565.9	0.0	286.0
214	Leave fares	500.0	445.6	213.0
215	Retirement Benefits, Pensions, Gratuities	63.5	180.0	237.9
22	**Goods & Services**	**1,797.8**	**1,503.3**	**1,503.3**
222	Travel and Subsistence	20.0	60.3	90.0
223	Office Materials and Supplies	20.0	13.4	13.7
224	Operational Materials and Supplies	532.8	507.5	477.5
225	Transport and Fuel	100.0	67.1	67.1
226	Administrative Consultancy Fees	25.0	16.8	16.8
227	Other Operational Expenses	1,000.0	771.1	771.1
228	Training	100.0	67.1	67.1
23	**Utilities, Rentals and Property Costs**	**490.0**	**730.9**	**730.9**
231	Utilities	40.0	26.8	26.8
232	Rentals of Property	400.0	603.5	603.5
233	Routine Maintenance	50.0	100.6	100.6
27	**Capital Formation**	**0.0**	**53.6**	**53.6**
271	Office Equipment, Furniture & Fittings	0.0	53.6	53.6
	GRAND TOTAL	**4,758.1**	**5,327.4**	**5,327.4**

B: Other Data in 2024

1. Approved Establishment for Oro PHA is 664 with a costing of K38.12 million Funded ceiling : 664
staff on strength 346
funded vacancies 302unfunded 16

2. Revenue collected: Internal revenue generated by agency is usedto support its operation activities, especially patient rations.

3. Ambulances: 9 four down and 5 are operating which need replacement. 4. Health Facilities is 115 operating in Oro Province.

619	Northern Provincial Health Authority	619

Activity: 10847 Public Health **(PBS Code: 61922011103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**6,566.4**	**4,052.5**	**4,052.6**
211	Salaries and Allowances	5,959.3	3,601.2	3,660.3
212	Wages	150.0	149.3	149.3
213	Overtime	0.0	0.0	42.0
214	Leave fares	399.0	302.0	130.0
215	Retirement Benefits, Pensions, Gratuities	58.1	0.0	71.0
22	**Goods & Services**	**680.0**	**680.0**	**680.0**
221	Domestic Travel and Subsistence	100.0	100.0	100.0
222	Travel and Subsistence	30.0	30.0	30.0
223	Office Materials and Supplies	20.0	20.0	20.0
224	Operational Materials and Supplies	260.0	260.0	260.0
225	Transport and Fuel	100.0	100.0	100.0
226	Administrative Consultancy Fees	20.0	20.0	20.0
227	Other Operational Expenses	150.0	150.0	150.0
23	**Utilities, Rentals and Property Costs**	**180.0**	**180.0**	**180.0**
231	Utilities	20.0	20.0	20.0
232	Rentals of Property	150.0	150.0	150.0
233	Routine Maintenance	10.0	10.0	10.0
	GRAND TOTAL	**7,426.4**	**4,912.5**	**4,912.6**

B: Other Data in 2024

1. Staffing: approval Establishment is 664.

2. Staff on strength is 181

619	Northern Provincial Health Authority	619

Activity: 10848 Curative Health **(PBS Code: 61922011104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**12,920.1**	**10,510.8**	**10,510.7**
211	Salaries and Allowances	12,035.7	9,716.2	9,567.5
212	Wages	150.0	182.5	182.5
213	Overtime	0.0	112.1	112.1
214	Leave fares	500.0	500.0	461.3
215	Retirement Benefits, Pensions, Gratuities	234.4	0.0	187.3
22	**Goods & Services**	**1,495.2**	**1,295.2**	**2,295.2**
221	Domestic Travel and Subsistence	90.0	90.0	90.0
222	Travel and Subsistence	20.0	20.0	20.0
223	Office Materials and Supplies	20.0	20.0	20.0
224	Operational Materials and Supplies	240.0	240.0	1,240.0
225	Transport and Fuel	100.0	100.0	100.0
227	Other Operational Expenses	1,005.2	755.2	755.2
228	Training	20.0	70.0	70.0
23	**Utilities, Rentals and Property Costs**	**554.5**	**654.5**	**654.5**
231	Utilities	84.0	84.0	84.0
232	Rentals of Property	350.5	350.5	350.5
233	Routine Maintenance	120.0	220.0	220.0
27	**Capital Formation**	**20.0**	**120.0**	**120.0**
275	Plant, Equipment & Machinery	20.0	120.0	120.0
	GRAND TOTAL	**14,989.8**	**12,580.5**	**13,580.4**

B: Other Data in 2024

Popondetta Hospital funding under Hospital Management Services (Div 241) is transferred to the new Provincial Health Authority

1. Staffing: 245 - Senior Managers, Doctors, Health Workers & Administrative Staff.

2. Casuals 32.

3. Vehicles: 4 - Maintained by the Hospital.

Foot Note: That Free Health Care is funded under expenditure Item 227 (Other Operational Expenses)

619	Northern Provincial Health Authority	619

Activity: 10849 Executive Management **(PBS Code: 61922011105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**664.8**	**1,751.9**	**1,751.8**
211	Salaries and Allowances	497.9	1,696.2	1,488.3
214	Leave fares	108.0	55.7	117.5
215	Retirement Benefits, Pensions, Gratuities	58.9	0.0	120.0
217	Contract Officers Education Benefits	0.0	0.0	26.0
22	**Goods & Services**	**524.0**	**524.0**	**524.0**
221	Domestic Travel and Subsistence	50.0	50.0	50.0
223	Office Materials and Supplies	20.0	20.0	20.0
224	Operational Materials and Supplies	24.0	24.0	24.0
225	Transport and Fuel	60.0	60.0	60.0
226	Administrative Consultancy Fees	20.0	20.0	20.0
227	Other Operational Expenses	350.0	350.0	350.0
23	**Utilities, Rentals and Property Costs**	**170.0**	**170.0**	**170.0**
232	Rentals of Property	150.0	150.0	150.0
233	Routine Maintenance	20.0	20.0	20.0
27	**Capital Formation**	**30.0**	**30.0**	**30.0**
271	Office Equipment, Furniture & Fittings	20.0	20.0	20.0
275	Plant, Equipment & Machinery	10.0	10.0	10.0
	GRAND TOTAL	**1,388.8**	**2,475.9**	**2,475.8**

B: Other Data in 2024

1. Staffing: Staff on Strength is 3

619	Northern Provincial Health Authority	619

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23943 Northern Provincial Hospital Redevelopment Program

619	Northern Provincial Health Authority	619

Project: 23943 Northern Provincial Hospital Redevelopment Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**4,000.0**	**5,000.0**
227	Other Operational Expenses	0.0	300.0	250.0
274	Feasibility Studies & Project Preparation	0.0	1,700.0	0.0
276	Construction, Renovation and Improvements	0.0	2,000.0	4,750.0
	GRAND TOTAL	**0.0**	**4,000.0**	**5,000.0**

B: Other Data in 2024

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

2. Performance Indicators:

a) Completed number of institutional houses and occupied by doctors, nurses and health workers
b) Renovated the operating theatre and fully equipped with relevant medical equipment
c) Number of people accessing the facility;
d) Improved health services delivery; and

620	Port Moresby General Hospital	620

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Primary Health and Hospital Services**	**142,402.8**	**146,657.0**	**161,467.0**	**9,627.7**	**9,958.3**	**10,826.6**
Program	**Health Promotion and Education**	**23,000.0**					
22979	PMGH- Cancer and Heart Institute	23,000.0					
Program	**Hospital Services**	**6,833.3**					
21747	Port Moresby General Hospital Redevelopment	6,833.3					
Program	**Public Health Services**	**112,569.5**	**146,657.0**	**161,467.0**	**9,627.7**	**9,958.3**	**10,826.6**
13230	Port Moresby General Hospital	112,569.5	146,657.0	161,467.0	9,627.7	9,958.3	10,826.6
	Grand Total	**142,402.8**	**146,657.0**	**161,467.0**	**9,627.7**	**9,958.3**	**10,826.6**

620	Port Moresby General Hospital	620

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**	**87,882.6**	**83,970.0**	**88,970.1**	**3,060.0**	**3,243.6**	**3,373.2**
211	Salaries and Allowances	73,014.7	67,100.0	73,476.1	1,959.2	2,076.8	2,159.8
212	Wages	7,870.0	7,870.0	7,454.7	218.5	231.6	240.8
213	Overtime	1,309.6	1,000.0	994.3	219.5	232.7	242.0
214	Leave fares	5,010.0	6,000.0	5,082.6	441.1	467.5	486.2
215	Retirement Benefits, Pensions, Gratuities	678.3	2,000.0	1,962.4	221.7	235.0	244.4
22	**Goods & Services**	**23,187.0**	**45,687.0**	**54,497.0**	**4,489.8**	**4,590.1**	**5,095.1**
222	Travel and Subsistence	800.0	1,000.0	1,000.0	932.9	953.8	1,058.7
223	Office Materials and Supplies	400.0	2,000.0	2,000.0	468.5	479.0	531.7
224	Operational Materials and Supplies	18,300.0	29,687.0	39,497.0	941.4	962.4	1,068.3
225	Transport and Fuel	800.0	1,000.0	1,000.0	472.8	483.3	536.5
227	Other Operational Expenses	2,500.0	10,000.0	9,000.0	715.5	731.5	812.0
228	Training	387.0	2,000.0	2,000.0	958.7	980.1	1,087.9
23	**Utilities, Rentals and Property Costs**	**2,000.0**	**16,000.0**	**16,000.0**	**1,222.9**	**1,250.3**	**1,387.9**
232	Rentals of Property	1,500.0	15,000.0	15,000.0	243.7	249.2	276.6
233	Routine Maintenance	500.0	1,000.0	1,000.0	979.2	1,001.1	1,111.3
27	**Capital Formation**	**29,333.3**	**1,000.0**	**2,000.0**	**855.0**	**874.2**	**970.3**
271	Office Equipment, Furniture & Fittings		1,000.0	1,000.0	569.3	582.1	646.1
272	Information & Communication Technology			1,000.0	285.7	292.1	324.2
275	Plant, Equipment & Machinery	7,000.0					
276	Construction, Renovation and Improvements	22,333.3					
Grand Total		**142,402.9**	**146,657.0**	**161,467.1**	**9,627.7**	**9,958.2**	**10,826.5**

620	Port Moresby General Hospital	620

Main Program: Primary Health and Hospital Services

Program: Health Promotion and Education

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

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

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

22979 PMGH- Cancer and Heart Institute

620	Port Moresby General Hospital	620

Project: 22979 PMGH- Cancer and Heart Institute **(PBS Code: NA**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**23,000.0**	**0.0**	**0.0**
275	Plant, Equipment & Machinery	7,000.0	0.0	0.0
276	Construction, Renovation and Improvements	16,000.0	0.0	0.0
	GRAND TOTAL	**23,000.0**	**0.0**	**0.0**

B: Other Data in 2024

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

2. Performance Indicators:

a) Fully operational and functional Cancer Unit
b) Fully equipped and functional Cancer Unit; and
c) Number of cancer patients treated and cured.

620	Port Moresby General Hospital	620

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:

21747 Port Moresby General Hospital Redevelopment

620	Port Moresby General Hospital	620

Project: 21747 Port Moresby General Hospital Redevelopment **(PBS Code: 241-2201-1-224)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**6,833.3**	**0.0**	**0.0**
227	Other Operational Expenses	500.0	0.0	0.0
276	Construction, Renovation and Improvements	6,333.3	0.0	0.0
	GRAND TOTAL	**6,833.3**	**0.0**	**0.0**

B: Other Data in 2024

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

2. Performance Indicators:

a) Port Moresby General Hospital operational andfully functional
b) Upgraded and improved mortuary facilities
c) Diagnostic and curative health services fully functional
d) Dental Clinic operational and functional; and
e) Number of patient accessing quality curative and primary health services.

620	Port Moresby General Hospital	620

Main Program: Primary Health and Hospital Services

Program: Public Health Services

Program Objectives:

Program Description:

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

13230 Port Moresby General Hospital

620	Port Moresby General Hospital	620

Activity: 13230 Port Moresby General Hospital **(PBS Code: 35731011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**87,882.6**	**83,970.0**	**88,970.1**
211	Salaries and Allowances	73,014.7	67,100.0	73,476.1
212	Wages	7,870.0	7,870.0	7,454.7
213	Overtime	1,309.6	1,000.0	994.3
214	Leave fares	5,010.0	6,000.0	5,082.6
215	Retirement Benefits, Pensions, Gratuities	678.3	2,000.0	1,962.4
22	**Goods & Services**	**22,687.0**	**45,687.0**	**54,497.0**
222	Travel and Subsistence	800.0	1,000.0	1,000.0
223	Office Materials and Supplies	400.0	2,000.0	2,000.0
224	Operational Materials and Supplies	18,300.0	29,687.0	39,497.0
225	Transport and Fuel	800.0	1,000.0	1,000.0
227	Other Operational Expenses	2,000.0	10,000.0	9,000.0
228	Training	387.0	2,000.0	2,000.0
23	**Utilities, Rentals and Property Costs**	**2,000.0**	**16,000.0**	**16,000.0**
232	Rentals of Property	1,500.0	15,000.0	15,000.0
233	Routine Maintenance	500.0	1,000.0	1,000.0
27	**Capital Formation**	**0.0**	**1,000.0**	**2,000.0**
271	Office Equipment, Furniture & Fittings	0.0	1,000.0	1,000.0
272	Information & Communication Technology	0.0	0.0	1,000.0
	GRAND TOTAL	**112,569.6**	**146,657.0**	**161,467.1**

B: Other Data in 2024

Port Moresby General Hospital as total approved establishment is 1491. They have 1237 funded positions.

The major services components includes:
Clinics and Wards
Operation Theatres
Intensive Care Unit
Radiology Department
Pathology department
Dental Clinic
Central Sterilizing Department
Basic Medical Equipment & Major Medical Equipment
The Mcgregor Wing (Maternity wing)
The Mortuary

621	Simbu Provincial Health Authority	621

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Primary Health and Hospital Services**	**54,912.0**	**43,374.7**	**51,516.4**	**35,880.1**	**36,738.7**	**39,128.8**
Program	**Provincial Health Authority**	**54,912.0**	**39,374.7**	**46,516.4**	**25,880.1**	**26,738.7**	**29,128.8**
13358	Health Function Grant	6,782.4	6,782.4	12,924.1	6,709.3	6,859.4	7,614.0
13367	Public Health	2,292.1	7,348.0	7,348.0	2,705.4	2,815.1	3,027.9
13368	Curative Health	22,705.0	20,467.0	21,467.0	7,785.0	8,057.9	8,749.6
13369	Corporate Services	16,630.0	2,849.8	2,849.8	3,895.8	4,032.3	4,378.7
13370	Executive Management	6,502.5	1,927.5	1,927.5	4,784.6	4,973.9	5,358.7
Program	**Health Infrastructure**		**4,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
23944	Simbu Provincial Hospital Redevelopment Program		4,000.0	5,000.0	10,000.0	10,000.0	10,000.0
Grand Total		**54,912.0**	**43,374.7**	**51,516.4**	**35,880.1**	**36,738.7**	**39,128.8**

621	Simbu Provincial Health Authority	621

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**	**44,380.6**	**28,843.3**	**28,843.3**	**7,427.3**	**7,873.0**	**8,187.9**
211	Salaries and Allowances	41,618.1	27,305.4	24,580.8	5,005.8	5,306.2	5,518.4
212	Wages	242.1		520.0	437.6	463.9	482.5
213	Overtime	842.0		700.0	658.4	697.9	725.8
214	Leave fares	290.0	359.0	1,532.1	882.2	935.1	972.5
215	Retirement Benefits, Pensions, Gratuities	1,388.4	1,178.9	1,510.4	443.3	469.9	488.7
22	**Goods & Services**	**2,749.0**	**6,410.6**	**7,116.4**	**14,583.4**	**14,909.7**	**16,550.0**
221	Domestic Travel and Subsistence		785.7	775.0	3,250.6	3,323.3	3,688.9
222	Travel and Subsistence	75.0	7.5	42.5	1,865.9	1,907.6	2,117.5
223	Office Materials and Supplies	150.0	642.1	625.5	1,405.6	1,437.1	1,595.2
224	Operational Materials and Supplies	144.0	554.2	1,554.2	2,118.0	2,165.4	2,403.6
225	Transport and Fuel	180.0	956.0	958.8	2,600.1	2,658.3	2,950.8
227	Other Operational Expenses	2,200.0	2,695.1	2,390.4	2,384.8	2,438.2	2,706.4
228	Training		770.0	770.0	958.4	979.8	1,087.6
23	**Utilities, Rentals and Property Costs**	**1,000.0**	**3,550.7**	**3,645.0**	**2,192.9**	**2,241.9**	**2,488.6**
231	Utilities		550.0	550.0	971.1	992.8	1,102.0
232	Rentals of Property	1,000.0	1,905.7	2,000.0	487.4	498.3	553.2
233	Routine Maintenance		1,095.0	1,095.0	734.4	750.8	833.4
25	**Grants Subsidies and Transfers**	**6,782.4**	**250.0**	**6,391.7**	**532.5**	**544.3**	**604.3**
252	Grants/Transfers to Public Authorities	6,782.4		6,141.7	264.6	270.5	300.3
255	Grants/Transfers to Individuals and Non-profit Organisations		250.0	250.0	267.9	273.8	304.0
27	**Capital Formation**		**4,320.0**	**5,520.0**	**11,143.9**	**11,169.4**	**11,298.2**
270	Capital Formation				10,000.0	10,000.0	10,000.0
271	Office Equipment, Furniture & Fittings		180.0	180.0	284.7	291.0	323.1
272	Information & Communication Technology		300.0	300.0	571.4	584.2	648.5
274	Feasibility Studies & Project Preparation		340.0	340.0	287.8	294.2	326.6
275	Plant, Equipment & Machinery		1,000.0				
276	Construction, Renovation and Improvements		2,500.0	4,700.0			
Grand Total		**54,912.0**	**43,374.6**	**51,516.4**	**35,880.0**	**36,738.3**	**39,129.0**

621	Simbu Provincial Health Authority	621

Main Program: Primary Health and Hospital Services

Program: Provincial Health Authority

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

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

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

13358	Health Function Grant
13367	Public Health
13368	Curative Health
13369	Corporate Services
13370	Executive Management

621	Simbu Provincial Health Authority	621

Activity: 13358 Health Function Grant **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
22	**Goods & Services**	**0.0**	**3,072.4**	**3,072.4**
223	Office Materials and Supplies	0.0	520.0	520.0
225	Transport and Fuel	0.0	784.0	784.0
227	Other Operational Expenses	0.0	998.4	998.4
228	Training	0.0	770.0	770.0
23	**Utilities, Rentals and Property Costs**	**0.0**	**2,640.0**	**2,640.0**
231	Utilities	0.0	550.0	550.0
232	Rentals of Property	0.0	1,000.0	1,000.0
233	Routine Maintenance	0.0	1,090.0	1,090.0
25	**Grants Subsidies and Transfers**	**6,782.4**	**250.0**	**6,391.7**
252	Grants/Transfers to Public Authorities	6,782.4	0.0	6,141.7
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	250.0	250.0
27	**Capital Formation**	**0.0**	**820.0**	**820.0**
271	Office Equipment, Furniture & Fittings	0.0	180.0	180.0
272	Information & Communication Technology	0.0	300.0	300.0
274	Feasibility Studies & Project Preparation	0.0	340.0	340.0
	GRAND TOTAL	**6,782.4**	**6,782.4**	**12,924.1**

B: Other Data in 2024

621	Simbu Provincial Health Authority	621

Activity: 13367 Public Health **(PBS Code: 62122011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**792.0**	**5,848.0**	**5,848.0**
211	Salaries and Allowances	686.9	5,848.0	5,848.0
212	Wages	55.1	0.0	0.0
214	Leave fares	50.0	0.0	0.0
22	**Goods & Services**	**1,500.0**	**1,500.0**	**1,500.0**
221	Domestic Travel and Subsistence	0.0	597.0	597.0
227	Other Operational Expenses	1,500.0	903.0	903.0
	GRAND TOTAL	**2,292.0**	**7,348.0**	**7,348.0**

B: Other Data in 2024

621	Simbu Provincial Health Authority	621

Activity: 13368 Curative Health **(PBS Code: 62122011102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**21,950.0**	**19,712.0**	**19,712.0**
211	Salaries and Allowances	20,201.6	18,415.5	15,838.0
212	Wages	167.0	0.0	500.0
213	Overtime	229.1	0.0	500.0
214	Leave fares	200.0	159.0	1,405.0
215	Retirement Benefits, Pensions, Gratuities	1,152.3	1,137.5	1,469.0
22	**Goods & Services**	**755.0**	**750.0**	**1,750.0**
221	Domestic Travel and Subsistence	0.0	108.0	108.0
222	Travel and Subsistence	25.0	7.5	7.5
223	Office Materials and Supplies	50.0	49.5	49.5
224	Operational Materials and Supplies	120.0	530.2	1,530.2
225	Transport and Fuel	60.0	54.8	54.8
227	Other Operational Expenses	500.0	0.0	0.0
23	**Utilities, Rentals and Property Costs**	**0.0**	**5.0**	**5.0**
233	Routine Maintenance	0.0	5.0	5.0
	GRAND TOTAL	**22,705.0**	**20,467.0**	**21,467.0**

B: Other Data in 2024

621	Simbu Provincial Health Authority	621

Activity: 13369 Corporate Services **(PBS Code: 62122011103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**15,479.9**	**1,699.8**	**1,699.7**
211	Salaries and Allowances	14,719.0	1,699.8	1,613.6
213	Overtime	596.4	0.0	60.0
214	Leave fares	20.0	0.0	26.1
215	Retirement Benefits, Pensions, Gratuities	144.5	0.0	0.0
22	**Goods & Services**	**150.0**	**244.2**	**150.0**
221	Domestic Travel and Subsistence	0.0	50.7	40.0
222	Travel and Subsistence	20.0	0.0	35.0
223	Office Materials and Supplies	50.0	22.6	6.0
225	Transport and Fuel	30.0	27.2	30.0
227	Other Operational Expenses	50.0	143.7	39.0
23	**Utilities, Rentals and Property Costs**	**1,000.0**	**905.7**	**1,000.0**
232	Rentals of Property	1,000.0	905.7	1,000.0
	GRAND TOTAL	**16,629.9**	**2,849.7**	**2,849.7**

B: Other Data in 2024

621	Simbu Provincial Health Authority	621

Activity: 13370 Executive Management **(PBS Code: 62122011104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**6,158.5**	**1,583.5**	**1,583.5**
211	Salaries and Allowances	6,010.5	1,342.1	1,281.1
212	Wages	20.0	0.0	20.0
213	Overtime	16.5	0.0	140.0
214	Leave fares	20.0	200.0	101.0
215	Retirement Benefits, Pensions, Gratuities	91.5	41.4	41.4
22	**Goods & Services**	**344.0**	**344.0**	**344.0**
221	Domestic Travel and Subsistence	0.0	30.0	30.0
222	Travel and Subsistence	30.0	0.0	0.0
223	Office Materials and Supplies	50.0	50.0	50.0
224	Operational Materials and Supplies	24.0	24.0	24.0
225	Transport and Fuel	90.0	90.0	90.0
227	Other Operational Expenses	150.0	150.0	150.0
	GRAND TOTAL	**6,502.5**	**1,927.5**	**1,927.5**

B: Other Data in 2024

621	Simbu Provincial Health Authority	621

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23944 Simbu Provincial Hospital Redevelopment Program

621	Simbu Provincial Health Authority	621

Project: 23944 Simbu Provincial Hospital Redevelopment Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**0.0**	**4,000.0**	**5,000.0**
227	Other Operational Expenses	0.0	500.0	300.0
275	Plant, Equipment & Machinery	0.0	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	2,500.0	4,700.0
	GRAND TOTAL	**0.0**	**4,000.0**	**5,000.0**

B: Other Data in 2024

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

2. Performance Indicator:

a) Hospital facilities operational and functional
b) Completed the new PHA office complex and fully operational;
c) Number of hospital facilities improved;
d) Rehabilitated Accident & Emergency Section
e) Rehabilitated Outpatient and Pharmacy department
f) Completed 4 H90 Type houses at K500,000.00 each for Doctors
g) Renovated and extended Dental Clinic; and
h) Renovated number of wards (Medical, Surgical, TB Isolation, Labour).

622	National Capital District Provincial Health Authority	622

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Primary Health and Hospital Services**	**15,936.1**	**44,503.8**	**45,503.8**	**9,697.9**	**10,088.2**	**10,856.1**
Program	**Provincial Health Authority**	**15,936.1**	**44,503.8**	**45,503.8**	**9,697.9**	**10,088.2**	**10,856.1**
13363	Public Health	5,382.7	18,157.1	18,157.1	3,553.8	3,682.8	3,990.3
13364	Curative health	6,417.0	17,180.4	18,180.4	2,498.4	2,603.8	2,792.5
13365	Corporate Services	3,082.0	6,537.5	6,537.5	2,051.3	2,138.5	2,292.3
13366	Executive Management	1,054.4	2,628.8	2,628.8	1,594.4	1,663.1	1,781.0
Grand Total		**15,936.1**	**44,503.8**	**45,503.8**	**9,697.9**	**10,088.2**	**10,856.1**

622	National Capital District Provincial Health Authority	622

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**6,612.6**	**35,180.3**	**35,180.3**	**4,606.1**	**4,882.4**	**5,077.7**
211	Salaries and Allowances	3,564.2	30,750.3	30,772.3	1,960.6	2,078.2	2,161.3
212	Wages	360.0	360.0	360.0	219.3	232.4	241.7
213	Overtime	42.2	279.0	279.0	878.0	930.7	967.9
214	Leave fares	2,495.0	2,695.0	2,695.0	661.6	701.3	729.4
215	Retirement Benefits, Pensions, Gratuities	151.2	1,074.0	1,074.0	886.6	939.8	977.4
217	Contract Officers Education Benefits		22.0				
22	**Goods & Services**	**6,972.0**	**5,668.5**	**7,466.9**	**3,541.9**	**3,620.9**	**4,019.2**
221	Domestic Travel and Subsistence	5.5	3.4	3.4	232.1	237.2	263.3
223	Office Materials and Supplies	527.5	329.9	329.9	234.2	239.4	265.7
224	Operational Materials and Supplies	29.5	459.7	1,213.7	1,176.3	1,202.6	1,334.9
225	Transport and Fuel	143.5	89.7	866.0	945.3	966.4	1,072.7
227	Other Operational Expenses	6,266.0	4,785.8	5,053.9	954.0	975.3	1,082.6
23	**Utilities, Rentals and Property Costs**	**2,314.5**	**3,631.8**	**2,833.4**	**975.7**	**997.5**	**1,107.2**
232	Rentals of Property		2,184.3	2,326.5	731.0	747.4	829.6
233	Routine Maintenance	2,314.5	1,447.5	506.9	244.7	250.1	277.6
27	**Capital Formation**	**37.0**	**23.2**	**23.2**	**574.4**	**587.2**	**651.8**
271	Office Equipment, Furniture & Fittings	18.5	11.6	11.6	284.6	290.9	322.9
276	Construction, Renovation and Improvements	18.5	11.6	11.6	289.8	296.3	328.9
Grand Total		**15,936.1**	**44,503.8**	**45,503.8**	**9,698.1**	**10,088.0**	**10,855.9**

622	National Capital District Provincial Health Authority	622

Main Program: Primary Health and Hospital Services

Program: Provincial Health Authority

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

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

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

13363	Public Health
13364	Curative health
13365	Corporate Services
13366	Executive Management

622	National Capital District Provincial Health Authority	622

Activity: 13363 Public Health **(PBS Code: 62222011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,209.2**	**13,983.6**	**13,983.6**
211	Salaries and Allowances	962.6	13,379.6	13,401.6
213	Overtime	0.0	159.0	159.0
214	Leave fares	225.0	225.0	225.0
215	Retirement Benefits, Pensions, Gratuities	21.6	198.0	198.0
217	Contract Officers Education Benefits	0.0	22.0	0.0
22	**Goods & Services**	**1,822.0**	**1,452.0**	**2,242.6**
221	Domestic Travel and Subsistence	5.5	3.4	3.4
223	Office Materials and Supplies	527.5	329.9	329.9
224	Operational Materials and Supplies	29.5	331.1	331.1
225	Transport and Fuel	143.5	89.7	600.0
227	Other Operational Expenses	1,116.0	697.9	978.2
23	**Utilities, Rentals and Property Costs**	**2,314.5**	**2,698.3**	**1,907.7**
232	Rentals of Property	0.0	1,250.8	1,400.8
233	Routine Maintenance	2,314.5	1,447.5	506.9
27	**Capital Formation**	**37.0**	**23.2**	**23.2**
271	Office Equipment, Furniture & Fittings	18.5	11.6	11.6
276	Construction, Renovation and Improvements	18.5	11.6	11.6
	GRAND TOTAL	**5,382.7**	**18,157.1**	**18,157.1**

B: Other Data in 2024

622	National Capital District Provincial Health Authority	622

Activity: 13364 Curative health **(PBS Code: 62222011102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,967.0**	**14,730.4**	**14,730.4**
211	Salaries and Allowances	1,330.5	11,440.4	11,440.4
212	Wages	360.0	360.0	360.0
213	Overtime	0.7	50.0	50.0
214	Leave fares	2,240.0	2,240.0	2,240.0
215	Retirement Benefits, Pensions, Gratuities	35.8	640.0	640.0
22	**Goods & Services**	**2,450.0**	**2,450.0**	**3,450.0**
224	Operational Materials and Supplies	0.0	0.0	749.0
225	Transport and Fuel	0.0	0.0	261.0
227	Other Operational Expenses	2,450.0	2,450.0	2,440.0
	GRAND TOTAL	**6,417.0**	**17,180.4**	**18,180.4**

B: Other Data in 2024

622	National Capital District Provincial Health Authority	622

Activity: 13365 Corporate Services **(PBS Code: 62222011103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,132.0**	**4,587.5**	**4,587.5**
211	Salaries and Allowances	966.7	4,147.5	4,147.5
213	Overtime	41.5	50.0	50.0
214	Leave fares	30.0	230.0	230.0
215	Retirement Benefits, Pensions, Gratuities	93.8	160.0	160.0
22	**Goods & Services**	**1,950.0**	**1,102.2**	**1,110.0**
224	Operational Materials and Supplies	0.0	0.0	5.0
225	Transport and Fuel	0.0	0.0	5.0
227	Other Operational Expenses	1,950.0	1,102.2	1,100.0
23	**Utilities, Rentals and Property Costs**	**0.0**	**847.8**	**840.0**
232	Rentals of Property	0.0	847.8	840.0
	GRAND TOTAL	**3,082.0**	**6,537.5**	**6,537.5**

B: Other Data in 2024

Manpower Details

Approved Establishment: 708 with a costing of K57.87 million
staff on strength: 363
Funded vacancies: 302
Unfunded: 43
STC: 11
Unattached: 113

622	National Capital District Provincial Health Authority	622

Activity: 13366 Executive Management **(PBS Code: 62222011104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**304.4**	**1,878.8**	**1,878.8**
211	Salaries and Allowances	304.4	1,782.8	1,782.8
213	Overtime	0.0	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	76.0	76.0
22	**Goods & Services**	**750.0**	**664.3**	**664.3**
224	Operational Materials and Supplies	0.0	128.6	128.6
227	Other Operational Expenses	750.0	535.7	535.7
23	**Utilities, Rentals and Property Costs**	**0.0**	**85.7**	**85.7**
232	Rentals of Property	0.0	85.7	85.7
	GRAND TOTAL	**1,054.4**	**2,628.8**	**2,628.8**

B: Other Data in 2024

623	Directorate of Social Change and Mental Health	623

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Primary Health and Hospital Services**	**5,560.0**	**17,791.8**	**17,791.8**			
Program	**Curative Health Services**	**5,560.0**	**17,791.8**	**17,791.8**			
13431	Executive Management	710.0	812.4	812.4			
13432	Curative Health Services	1,950.0	13,732.9	13,732.9			
13433	Promotion & Rehabilitation	470.0	849.9	849.9			
13434	Traditional Medicine	470.0	780.5	780.5			
13435	Corporate Services	1,960.0	1,616.1	1,616.1			
	Grand Total	**5,560.0**	**17,791.8**	**17,791.8**			

623	Directorate of Social Change and Mental Health	623

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
2	**EXPENSES**						
21	**Personnel Emoluments**	**1,685.0**	**15,810.0**	**15,810.0**			
211	Salaries and Allowances		13,320.0	13,320.0			
212	Wages	1,550.0	1,550.0	1,550.0			
213	Overtime		295.0	295.0			
214	Leave fares	135.0	135.0	135.0			
215	Retirement Benefits, Pensions, Gratuities		510.0	510.0			
22	**Goods & Services**	**3,420.0**	**1,646.1**	**1,646.1**			
221	Domestic Travel and Subsistence	350.0	139.1	139.1			
223	Office Materials and Supplies	810.0	235.1	235.1			
224	Operational Materials and Supplies	700.0	214.6	214.6			
225	Transport and Fuel	260.0	84.7	84.7			
226	Administrative Consultancy Fees	100.0	51.1	51.1			
227	Other Operational Expenses	1,150.0	909.9	909.9			
228	Training	50.0	11.6	11.6			
23	**Utilities, Rentals and Property Costs**	**455.0**	**335.7**	**335.7**			
232	Rentals of Property	455.0	335.7	335.7			
Grand Total		**5,560.0**	**17,791.8**	**17,791.8**			

623	Directorate of Social Change and Mental Health	623

Main Program: Primary Health and Hospital Services

Program: Curative Health Services

Program Objectives:

Program Description:

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

13431	Executive Management
13432	Curative Health Services
13433	Promotion & Rehabilitation
13434	Traditional Medicine
13435	Corporate Services

623	Directorate of Social Change and Mental Health	623

Activity: 13431 Executive Management **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**135.0**	**518.3**	**518.3**
211	Salaries and Allowances	0.0	308.3	308.3
212	Wages	110.0	110.0	110.0
213	Overtime	0.0	40.0	40.0
214	Leave fares	25.0	25.0	25.0
215	Retirement Benefits, Pensions, Gratuities	0.0	35.0	35.0
22	**Goods & Services**	**575.0**	**294.1**	**294.1**
221	Domestic Travel and Subsistence	100.0	51.1	51.1
223	Office Materials and Supplies	50.0	25.6	25.6
224	Operational Materials and Supplies	50.0	25.6	25.6
225	Transport and Fuel	25.0	12.8	12.8
226	Administrative Consultancy Fees	100.0	51.1	51.1
227	Other Operational Expenses	250.0	127.9	127.9
	GRAND TOTAL	**710.0**	**812.4**	**812.4**

B: Other Data in 2024

623	Directorate of Social Change and Mental Health	623

Activity: 13432 Curative Health Services **(PBS Code: 62322011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**800.0**	**13,144.8**	**13,144.8**
211	Salaries and Allowances	0.0	11,744.8	11,744.8
212	Wages	700.0	700.0	700.0
213	Overtime	0.0	200.0	200.0
214	Leave fares	100.0	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	0.0	400.0	400.0
22	**Goods & Services**	**1,150.0**	**588.1**	**588.1**
221	Domestic Travel and Subsistence	50.0	13.7	13.7
223	Office Materials and Supplies	400.0	109.4	109.4
224	Operational Materials and Supplies	250.0	68.4	68.4
225	Transport and Fuel	150.0	41.0	41.0
227	Other Operational Expenses	300.0	355.6	355.6
	GRAND TOTAL	**1,950.0**	**13,732.9**	**13,732.9**

B: Other Data in 2024

623	Directorate of Social Change and Mental Health	623

Activity: 13433 Promotion & Rehabilitation **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**220.0**	**722.0**	**722.0**
211	Salaries and Allowances	0.0	412.0	412.0
212	Wages	220.0	220.0	220.0
213	Overtime	0.0	40.0	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	50.0	50.0
22	**Goods & Services**	**250.0**	**127.8**	**127.8**
221	Domestic Travel and Subsistence	50.0	25.6	25.6
223	Office Materials and Supplies	30.0	15.3	15.3
224	Operational Materials and Supplies	50.0	25.6	25.6
225	Transport and Fuel	20.0	10.2	10.2
227	Other Operational Expenses	100.0	51.1	51.1
	GRAND TOTAL	**470.0**	**849.8**	**849.8**

B: Other Data in 2024

623	Directorate of Social Change and Mental Health	623

Activity: 13434 Traditional Medicine **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**220.0**	**652.6**	**652.6**
211	Salaries and Allowances	0.0	432.6	432.6
212	Wages	220.0	220.0	220.0
22	**Goods & Services**	**250.0**	**127.8**	**127.8**
221	Domestic Travel and Subsistence	50.0	25.6	25.6
223	Office Materials and Supplies	30.0	15.3	15.3
224	Operational Materials and Supplies	50.0	25.6	25.6
225	Transport and Fuel	20.0	10.2	10.2
227	Other Operational Expenses	100.0	51.1	51.1
	GRAND TOTAL	**470.0**	**780.4**	**780.4**

B: Other Data in 2024

623	Directorate of Social Change and Mental Health	623

Activity: 13435 Corporate Services **(PBS Code: 62322011102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
21	**Personnel Emoluments**	**310.0**	**772.3**	**772.3**
211	Salaries and Allowances	0.0	422.3	422.3
212	Wages	300.0	300.0	300.0
213	Overtime	0.0	15.0	15.0
214	Leave fares	10.0	10.0	10.0
215	Retirement Benefits, Pensions, Gratuities	0.0	25.0	25.0
22	**Goods & Services**	**1,195.0**	**508.3**	**508.3**
221	Domestic Travel and Subsistence	100.0	23.2	23.2
223	Office Materials and Supplies	300.0	69.5	69.5
224	Operational Materials and Supplies	300.0	69.5	69.5
225	Transport and Fuel	45.0	10.4	10.4
227	Other Operational Expenses	400.0	324.1	324.1
228	Training	50.0	11.6	11.6
23	**Utilities, Rentals and Property Costs**	**455.0**	**335.7**	**335.7**
232	Rentals of Property	455.0	335.7	335.7
	GRAND TOTAL	**1,960.0**	**1,616.3**	**1,616.3**

B: Other Data in 2024

2024 Budget Estimates - Statutory Authorities

Summary of Expenditure

Grand Total Statutory Authorities

(in thousands of Kina)

	2022	2023	2024	2025	2026	2027
	Actual	Budget	Estimate	Projections		
Appropriation Bill	2,474,023.6	3,420,525.8	3,727,752.8	1,431,554.8	1,371,904.4	1,281,669.4
GRAND TOTAL	**2,474,023.6**	**3,420,525.8**	**3,727,752.8**	**1,431,554.8**	**1,371,904.4**	**1,281,669.4**

SECTION (II)

DETAILS OF

PROVINCIAL GOVERNMENTS

571	Fly River Provincial Government	571

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2022	2023	2024	2025	2026	2027
	Grants to Provincial Governments	**150,321.7**	**207,831.4**	**205,453.1**	**168,676.5**	**175,377.1**	**180,093.5**
2521	**Recurrent Unconditional Grants to Provinces & LLGs**	**969.3**	**1,185.0**	**1,626.6**	**1,707.9**	**1,810.4**	**1,937.2**
10943-000-00-252110	Administration Grant	305.7	394.0	614.8	645.6	684.3	732.2
10943-000-00-252115	Other Service Delivery Function Grant	663.6	791.0	1,011.8	1,062.4	1,126.1	1,205.0
2522	**Recurrent Conditional Grants to Provinces & LLGs**	**83,739.5**	**91,166.3**	**98,342.2**	**101,690.1**	**107,791.5**	**112,767.0**
10943-000-00-252212	Primary Production Function Grant	1,384.6	1,755.4	2,638.6	2,770.6	2,936.8	3,142.4
10943-000-00-252215	Staffing Grant	11,709.6	15,970.2	15,970.2	16,449.3	17,436.2	18,133.7
10943-000-00-252220	Teachers Salaries (TSC)	57,042.1	57,349.0	57,349.0	59,069.5	62,613.6	65,118.2
10943-000-00-252225	Public Servants Leave Fares	2,169.0	2,169.0	2,169.0	2,234.1	2,368.1	2,462.8
10943-000-00-252230	Teachers Leave Fares	2,974.0	2,974.0	2,974.0	3,063.2	3,247.0	3,376.9
10943-000-00-252250	Education Function Grant	3,231.6	4,215.8	6,755.0	7,092.7	7,518.3	8,044.5
10943-000-00-252255	Transport/Infrastructure Maintenance Grant	5,039.9	6,413.8	9,725.8	10,212.0	10,824.8	11,582.5
10943-000-00-252260	Village Courts Function Grant	119.4	187.3	408.1	428.5	454.2	486.0
10943-000-00-252261	Land Mediation Function Grant	69.4	131.9	352.7	370.3	392.5	420.0
	(Public Investment Programme)	**62,000.0**	**110,000.0**	**97,600.0**	**57,000.0**	**57,000.0**	**56,000.0**
20675-000-01-252000	Fly River Provincial Government SSG	4,000.0	4,000.0	1,600.0	1,000.0	1,000.0	0.0
21781-000-01-252000	District Support Improvement Program-Fly	31,000.0	40,000.0	0.0	0.0	0.0	0.0
21784-000-01-250000	Provincial Support Improvement Program-Fly	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22387-000-01-252000	DSIP- Middle Fly District	0.0	0.0	10,000.0	0.0	0.0	0.0
22388-000-01-252000	DSIP- North Fly District	0.0	0.0	10,000.0	0.0	0.0	0.0
22389-000-01-252000	DSIP- South Fly Distict	0.0	0.0	10,000.0	0.0	0.0	0.0
22390-000-01-252000	DSIP-Delta Fly District	0.0	0.0	10,000.0	0.0	0.0	0.0
23614-000-01-276000	North Fly Development Authority	1,000.0	1,000.0	0.0	0.0	0.0	0.0
23679-000-01-227000	South Fly Ecotourism Project	1,000.0	0.0	0.0	0.0	0.0	0.0
23680-000-01-276000	Wipim Township Rehabilitation Project	3,000.0	0.0	0.0	0.0	0.0	0.0
23847-000-01-276000	Nomad Station Infrastructure Rehabilitation	12,000.0	0.0	0.0	0.0	0.0	0.0
23963-000-01-276000	New Delta Fly District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24021-000-07-250000	Western Province Partnership	0.0	25,000.0	36,000.0	36,000.0	36,000.0	36,000.0
24034-000-01-274100	Middle Fly District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24035-000-01-252000	North Fly District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24036-000-01-252000	South Fly District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24037-000-01-252000	Western Provincial Infrastructure Program	0.0	10,000.0	0.0	0.0	0.0	0.0
24246-000-01-276000	Delta Fly District Seat of Government	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24247-000-01-276000	Middle Fly District- Seat of Government	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
	Grants to Local Level Government	**3,612.9**	**5,480.1**	**7,884.2**	**8,278.4**	**8,775.1**	**9,389.4**
10944-000-00-252290	Kiwai Local Government Council	148.5	152.8	217.6	228.5	242.2	259.2
10945-000-00-252290	Morehead Local Government Council	219.8	226.0	322.0	338.1	358.4	383.5
10946-000-00-252290	Oriomu Bitrui Local Government Council	143.6	147.7	210.4	220.9	234.2	250.5
10947-000-00-252290	Bamu Local Government Council	288.6	476.9	649.3	681.8	722.7	773.2
10948-000-00-252290	Gogodala Local Government Council	477.4	789.0	966.3	1,014.6	1,075.5	1,150.8
10949-000-00-252290	Lake Murray Local Government Council	309.6	834.4	1,044.9	1,097.2	1,163.0	1,244.4
10950-000-00-252290	Nomad Local Government Council	302.5	815.3	1,037.6	1,089.5	1,154.8	1,235.7
10951-000-00-252290	Kiunga Local Government Council	179.0	184.4	314.8	330.6	350.4	374.9
10952-000-00-252290	Ningerum Local Government Council	200.8	206.9	353.2	370.8	393.1	420.6
10953-000-00-252290	Olsobip Local Government Council	58.8	60.5	124.8	131.0	138.9	148.6
10954-000-00-252290	Star Mountain Local Government Council	185.2	190.8	325.8	342.1	362.6	388.0

571	Fly River Provincial Government	571

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2022	2023	2024	2025	2026	2027
10955-000-00-252290	Kiunga Urban Authority	273.5	324.5	531.6	558.1	591.6	633.1
10956-000-00-252290	Daru Urban Authority	377.2	447.5	733.0	769.6	815.8	872.9
10957-000-00-252290	Balimo Urban Authority	109.5	129.8	212.7	223.3	236.7	253.3
13339-000-00-252290	Fly Gogodal Rural Local Level Government	232.2	383.7	683.4	717.6	760.7	813.9
13340-000-00-252290	Fore Coast Kiwai Rural Local Level Government	106.9	110.0	156.7	164.5	174.4	186.6
GRAND TOTAL		**150,321.7**	**207,831.4**	**205,453.1**	**168,676.5**	**175,377.1**	**180,093.5**

572	Gulf Provincial Government	572

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2022	2023	2024	2025	2026	2027
	Grants to Provincial Governments	**102,151.3**	**117,313.4**	**195,456.4**	**77,889.2**	**81,944.6**	**85,608.6**
2521	**Recurrent Unconditional Grants to Provinces & LLGs**	**3,097.1**	**4,682.9**	**4,697.5**	**4,932.4**	**5,228.3**	**5,594.3**
10958-000-00-252110	Administration Grant	1,794.8	2,800.2	2,810.7	2,951.2	3,128.3	3,347.2
10958-000-00-252115	Other Service Delivery Function Grant	1,302.3	1,882.7	1,886.9	1,981.2	2,100.1	2,247.1
2522	**Recurrent Conditional Grants to Provinces & LLGs**	**47,553.4**	**57,578.6**	**57,735.3**	**59,797.1**	**63,384.9**	**66,470.8**
10958-000-00-252212	Primary Production Function Grant	1,821.6	2,790.2	2,819.4	2,960.4	3,138.0	3,357.7
10958-000-00-252215	Staffing Grant	11,631.5	14,488.0	14,488.0	14,922.6	15,818.0	16,450.7
10958-000-00-252220	Teachers Salaries (TSC)	24,098.8	25,752.0	25,752.0	26,524.6	28,116.0	29,240.7
10958-000-00-252225	Public Servants Leave Fares	278.6	309.0	309.0	318.3	337.4	350.9
10958-000-00-252230	Teachers Leave Fares	632.0	701.0	701.0	722.0	765.4	796.0
10958-000-00-252250	Education Function Grant	3,564.1	5,264.5	5,304.2	5,569.4	5,903.6	6,316.9
10958-000-00-252255	Transport/Infrastructure Maintenance Grant	5,085.6	7,550.6	7,609.1	7,989.5	8,468.9	9,061.7
10958-000-00-252260	Village Courts Function Grant	386.2	611.3	619.7	650.6	689.7	738.0
10958-000-00-252261	Land Mediation Function Grant	55.1	112.0	132.9	139.6	147.9	158.3
	(Public Investment Programme)	**50,000.0**	**53,300.0**	**130,300.0**	**10,300.0**	**10,300.0**	**10,300.0**
20676-000-01-252000	Gulf Provincial Government SSG	1,000.0	300.0	300.0	300.0	300.0	300.0
21785-000-01-227000	District Support Improvement Programm-Gulf	21,000.0	20,000.0	0.0	0.0	0.0	0.0
21786-000-01-282000	Provincial Support Improvement Program-Gulf	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22391-000-01-250000	DSIP- Kerema District	0.0	0.0	10,000.0	0.0	0.0	0.0
22392-000-01-227000	DSIP- Kikori District	0.0	0.0	10,000.0	0.0	0.0	0.0
22470-000-01-276000	Kikori District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
23525-000-01-224000	Ihu SEZ	0.0	3,000.0	20,000.0	0.0	0.0	0.0
23544-000-01-276000	Gulf Provincial Roads	5,000.0	0.0	0.0	0.0	0.0	0.0
23547-000-11-274000	Ihu-Kikori Road	0.0	0.0	80,000.0	0.0	0.0	0.0
23760-000-01-276000	Gulf Intergrated Provincial Projects	12,000.0	0.0	0.0	0.0	0.0	0.0
24038-000-01-252000	Gulf Provincial Infrastructure Program	0.0	10,000.0	0.0	0.0	0.0	0.0
24039-000-01-252000	Kerema District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24040-000-01-252000	Kikori District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
	Grants to Local Level Government	**1,500.8**	**1,752.0**	**2,723.6**	**2,859.8**	**3,031.3**	**3,243.5**
10959-000-00-252290	Central Kerema Local Level Government	126.1	69.0	101.0	106.1	112.4	120.3
10960-000-00-252290	East Kerema Local Level Government	99.7	25.2	41.1	43.2	45.8	49.0
10961-000-00-252290	Kaintiba Local Level Government	98.3	104.0	152.2	159.8	169.4	181.3
10962-000-00-252290	Kotidanga Local Level Government	344.5	281.1	411.6	432.2	458.1	490.2
10963-000-00-252290	Lakekamu Tauri Local Level Government	100.7	88.9	130.2	136.7	144.9	155.1
10964-000-00-252290	Baimuru Local Level Government	138.4	154.7	247.3	259.6	275.2	294.5
10965-000-00-252290	East Kikori Local Level Government	132.1	147.7	236.1	247.9	262.7	281.1
10966-000-00-252290	Ihu Local Level Government	210.7	0.0	0.0	0.0	0.0	0.0
10967-000-00-252290	West Kikori Local Level Government	103.7	66.8	106.8	112.2	118.9	127.2
10968-000-00-252290	Kerema Urban Local Level Government	146.6	173.9	284.9	299.1	317.1	339.3
13478-000-00-252290	Kaipi Melaripi Local Level Government	0.0	64.3	94.2	98.9	104.8	112.1
13479-000-00-252290	Toaripi Local Level Government	0.0	35.9	64.3	67.5	71.5	76.5
13480-000-00-252290	Moripi Local Level Government	0.0	44.3	64.9	68.1	72.2	77.3
13481-000-00-252290	Wake Local Level Government	0.0	83.1	121.7	127.8	135.5	145.0
13482-000-00-252290	Malalaua Urban Local Level Government	0.0	64.5	105.7	111.0	117.6	125.8
13483-000-00-252290	East Ihu Local Level Government	0.0	130.9	209.3	219.7	232.9	249.2
13484-000-00-252290	West Ihu Local Level Government	0.0	104.6	167.2	175.6	186.1	199.1
13485-000-00-252290	Kikori Urban Local Level Government	0.0	113.0	185.2	194.4	206.1	220.5
GRAND TOTAL		**102,151.3**	**117,313.4**	**195,456.4**	**77,889.2**	**81,944.6**	**85,608.6**

573	Central Provincial Government	573

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2022	2023	2024	2025	2026	2027
	Grants to Provincial Governments	**191,421.0**	**233,387.2**	**227,554.0**	**162,589.9**	**171,445.3**	**178,970.7**
2521	**Recurrent Unconditional Grants to Provinces & LLGs**	**4,657.2**	**5,567.8**	**5,667.4**	**5,950.8**	**6,307.8**	**6,749.4**
10969-000-00-252110	Administration Grant	2,048.4	2,501.8	2,551.6	2,679.2	2,839.9	3,038.7
10969-000-00-252115	Other Service Delivery Function Grant	2,608.8	3,066.0	3,115.8	3,271.6	3,467.9	3,710.7
2522	**Recurrent Conditional Grants to Provinces & LLGs**	**115,722.2**	**129,981.3**	**131,873.2**	**136,375.1**	**144,557.6**	**151,250.8**
10969-000-00-252212	Primary Production Function Grant	2,791.6	3,483.9	3,832.4	4,024.0	4,265.4	4,564.0
10969-000-00-252215	Staffing Grant	13,999.3	23,873.3	23,873.3	24,589.5	26,064.9	27,107.5
10969-000-00-252220	Teachers Salaries (TSC)	76,823.2	77,026.0	77,026.0	79,336.8	84,097.0	87,460.9
10969-000-00-252225	Public Servants Leave Fares	691.0	691.0	691.0	711.7	754.4	784.6
10969-000-00-252230	Teachers Leave Fares	3,001.0	3,001.0	3,001.0	3,091.0	3,276.5	3,407.6
10969-000-00-252250	Education Function Grant	6,712.2	7,990.8	8,463.8	8,887.0	9,420.2	10,079.6
10969-000-00-252255	Transport/Infrastructure Maintenance Grant	11,072.9	13,115.0	13,861.8	14,554.9	15,428.2	16,508.1
10969-000-00-252260	Village Courts Function Grant	544.4	689.9	764.6	802.8	851.0	910.5
10969-000-00-252261	Land Mediation Function Grant	86.6	110.4	359.4	377.3	400.0	428.0
	(Public Investment Programme)	**69,000.0**	**95,000.0**	**85,000.0**	**15,000.0**	**15,000.0**	**15,000.0**
21791-000-01-227000	District Support Improvement Program-Central	43,000.0	50,000.0	0.0	0.0	0.0	0.0
21792-000-01-252000	Provincial Support Improvement Program-Central	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22393-000-01-227000	DSIP- Goilala District	0.0	0.0	10,000.0	0.0	0.0	0.0
22394-000-01-227000	DSIP-Rigo District	0.0	0.0	10,000.0	0.0	0.0	0.0
22395-000-01-227000	DSIP- Abau District	0.0	0.0	10,000.0	0.0	0.0	0.0
22396-000-01-227000	DSIP- Kairiku District	0.0	0.0	10,000.0	0.0	0.0	0.0
22397-000-01-227000	DSIP-Hiri Koiari District	0.0	0.0	10,000.0	0.0	0.0	0.0
23373-000-01-276000	Rigo District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
23537-000-01-276000	Central Provincial Roads	5,000.0	0.0	0.0	0.0	0.0	0.0
23766-000-01-276000	Central Provincial Integrated Projects	10,000.0	0.0	0.0	0.0	0.0	0.0
24041-000-01-252000	Abau District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24042-000-01-252000	Central Provincial Infrastructure Program	0.0	10,000.0	0.0	0.0	0.0	0.0
24043-000-01-252000	Goilala District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24044-000-01-252000	Hiri Koiari District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24045-000-01-252000	Kairuku District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24046-000-01-252000	Rigo District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24248-000-01-276000	Hiri Koiari District Seat of Government	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24371-000-01-276000	Rigo Rice Development Program	0.0	0.0	20,000.0	0.0	0.0	0.0
	Grants to Local Level Government	**2,041.6**	**2,838.0**	**5,013.4**	**5,264.1**	**5,579.9**	**5,970.5**
10970-000-00-252290	Hiri Local Level Government	187.1	374.7	667.3	700.6	742.7	794.7
10971-000-00-252290	Kairuku Local Level Government	168.7	363.5	650.4	682.9	723.8	774.5
10972-000-00-252290	Koiari Local Level Government	91.1	182.5	324.9	341.2	361.7	387.0
10973-000-00-252290	Mekeo Rural Local Level Government	138.2	297.9	532.9	559.5	593.1	634.6
10974-000-00-252290	Rigo Central Local Level Government	168.2	174.2	284.5	298.7	316.6	338.8
10975-000-00-252290	Rigo Coast Local Level Government	283.2	293.3	478.9	502.9	533.0	570.4
10976-000-00-252290	Rigo North Rural Local Level Government	71.0	73.6	120.1	126.1	133.7	143.1
10977-000-00-252290	Guari Local Level Government	50.8	52.4	76.7	80.6	85.4	91.4
10978-000-00-252290	Tapini Local Level Government	83.7	86.4	355.7	373.5	395.9	423.6
10979-000-00-252290	Woitape Local Level Government	192.6	198.9	222.3	233.4	247.4	264.7
10980-000-00-252290	Amazon Bay Local Level Government	82.3	85.3	146.4	153.7	162.9	174.3
10981-000-00-252290	Aroma Local Level Government	207.5	215.3	369.2	387.7	410.9	439.7
10982-000-00-252290	Cloudy Bay Local Level Government	112.9	117.1	200.8	210.9	223.5	239.2
12214-000-00-252290	Vanapa Brown Rural Local Level Government	82.4	165.0	293.8	308.5	327.0	349.9
12215-000-00-252290	Kuni Rural Local Level Government	28.2	60.7	130.7	137.2	145.5	155.7

573	Central Provincial Government	573

A. Appropriation Bill **(in thousands of Kina)**

Code	Description	Actual	Appropriation		Projections		
		2022	2023	2024	2025	2026	2027
12216-000-00-252290	Rigo East Rural Local Level Government	93.9	97.2	158.8	166.7	176.7	189.1
GRAND TOTAL		**191,421.0**	**233,387.2**	**227,554.0**	**162,589.9**	**171,445.3**	**178,970.7**

574	National Capital District	574

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2022	2023	2024	2025	2026	2027
	Grants to Provincial Governments	**84,946.0**	**68,324.0**	**88,324.0**	**13,490.2**	**13,699.6**	**13,958.6**
		0.0	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
2522	**Recurrent Conditional Grants to Provinces & LLGs**	**2,946.0**	**3,324.0**	**3,324.0**	**3,490.2**	**3,699.6**	**3,958.6**
10983-000-00-252261	Land Mediation Function Grant	21.0	24.0	24.0	25.2	26.7	28.6
10983-000-00-252265	Town & Urban Services (Organic Law)	2,925.0	3,300.0	3,300.0	3,465.0	3,672.9	3,930.0
	(Public Investment Programme)	**82,000.0**	**65,000.0**	**85,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
21795-000-01-252000	District Support Improvement Program-NCD	30,000.0	30,000.0	0.0	0.0	0.0	0.0
21796-000-01-252000	Provincial Support Improvement Program-NCD	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22398-000-01-252000	DSIP- Moresby South District	0.0	0.0	10,000.0	0.0	0.0	0.0
22399-000-01-252000	DSIP- North West Distirct	0.0	0.0	10,000.0	0.0	0.0	0.0
22400-000-01-252000	DSIP- North East District	0.0	0.0	10,000.0	0.0	0.0	0.0
22473-000-01-276000	National Capital District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
22474-000-01-276000	North East District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
22475-000-01-276000	North West District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
22476-000-01-276000	Moresby South Disrict Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
23526-000-01-227000	Moresby South Infrastructure Program	13,000.0	0.0	0.0	0.0	0.0	0.0
23563-000-01-227000	Moresby North East Infrastructure Program	5,000.0	0.0	0.0	0.0	0.0	0.0
23564-000-01-227000	Moresby North West Infrastructure Program	5,000.0	0.0	0.0	0.0	0.0	0.0
23682-000-01-276000	Moresby North West Coastline Housing Program	5,000.0	0.0	0.0	0.0	0.0	0.0
23683-000-01-276000	Moresby North West Education Infrastructure Program	5,000.0	0.0	0.0	0.0	0.0	0.0
23684-000-01-276000	Moresby North West Water Supply Project	5,000.0	0.0	0.0	0.0	0.0	0.0
24047-000-01-252000	Moresby South District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24048-000-01-252000	NCD Provincial Infrastructure Program	0.0	10,000.0	0.0	0.0	0.0	0.0
24049-000-01-252000	North East District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24050-000-01-252000	North West District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24384-000-12-229000	New NCD Hospital Development	0.0	0.0	30,000.0	0.0	0.0	0.0
24424-000-01-224000	NCD Infrastructure Counterpart	0.0	0.0	15,000.0	0.0	0.0	0.0
	Community Development	**0.0**	**0.0**	**45,600.0**	**0.0**	**0.0**	**0.0**
21153-000-24-278000	Urban Youth Employment Project	0.0	0.0	45,600.0	0.0	0.0	0.0
	Grants to Local Level Government	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
GRAND TOTAL		**84,946.0**	**68,324.0**	**133,924.0**	**13,490.2**	**13,699.6**	**13,958.6**

575	Milne Bay Provincial Government	575

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2022	2023	2024	2025	2026	2027
	Grants to Provincial Governments	**168,051.8**	**205,096.8**	**181,549.6**	**136,163.4**	**144,333.2**	**151,220.7**
2521	**Recurrent Unconditional Grants to Provinces & LLGs**	**4,292.9**	**5,569.6**	**5,933.4**	**6,230.1**	**6,603.9**	**7,066.2**
10984-000-00-252110	Administration Grant	1,638.1	2,240.8	2,544.1	2,671.3	2,831.5	3,029.7
10984-000-00-252115	Other Service Delivery Function Grant	2,654.8	3,328.7	3,389.4	3,558.8	3,772.4	4,036.4
2522	**Recurrent Conditional Grants to Provinces & LLGs**	**108,081.4**	**116,721.5**	**121,269.7**	**125,369.5**	**132,891.7**	**138,978.3**
10984-000-00-252212	Primary Production Function Grant	2,117.9	3,106.0	4,379.5	4,598.5	4,874.4	5,215.6
10984-000-00-252215	Staffing Grant	8,389.1	10,974.9	10,974.9	11,304.1	11,982.4	12,461.7
10984-000-00-252220	Teachers Salaries (TSC)	84,475.2	85,467.0	85,467.0	88,031.0	93,312.9	97,045.4
10984-000-00-252225	Public Servants Leave Fares	297.5	330.0	330.0	339.9	360.3	374.7
10984-000-00-252230	Teachers Leave Fares	1,271.2	1,410.0	1,410.0	1,452.3	1,539.4	1,601.0
10984-000-00-252250	Education Function Grant	5,657.8	7,495.1	8,647.3	9,079.6	9,624.4	10,298.1
10984-000-00-252255	Transport/Infrastructure Maintenance Grant	5,502.0	7,409.9	8,804.7	9,244.9	9,799.6	10,485.6
10984-000-00-252260	Village Courts Function Grant	313.9	435.6	738.8	775.7	822.3	879.8
10984-000-00-252261	Land Mediation Function Grant	56.8	93.0	517.5	543.4	576.0	616.3
	(Public Investment Programme)	**53,000.0**	**80,000.0**	**50,000.0**	**0.0**	**0.0**	**0.0**
21799-000-01-282000	District Support Improvement Program Milne Bay	37,000.0	40,000.0	0.0	0.0	0.0	0.0
21800-000-01-252000	Provincial Support Improvement Program-Milne Bay	7,000.0	10,000.0	10,000.0	0.0	0.0	0.0
22401-000-01-282000	DSIP-Krirwina-Goodenough District	0.0	0.0	10,000.0	0.0	0.0	0.0
22402-000-01-282000	DSIP- Esa'ala District	0.0	0.0	10,000.0	0.0	0.0	0.0
22403-000-01-282000	DSIP- Samarai Murua District	0.0	0.0	10,000.0	0.0	0.0	0.0
22404-000-01-282000	DSIP- Alotau Distirct	0.0	0.0	10,000.0	0.0	0.0	0.0
22477-000-01-276000	Kiriwina-Good Enough District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
22478-000-01-276000	Samarai Murua District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
23685-000-01-227000	Goodenough Cocoa Development Program	2,000.0	0.0	0.0	0.0	0.0	0.0
23849-000-01-276000	Huhuna-Lavora Road	5,000.0	0.0	0.0	0.0	0.0	0.0
24051-000-01-252000	Alotau District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24052-000-01-252000	Esa'ala District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24053-000-01-252000	Kiriwina - Goodenough District Infrastructure Development Pr	0.0	5,000.0	0.0	0.0	0.0	0.0
24054-000-01-252000	Milne Bay Provincial Infrastructure Program	0.0	10,000.0	0.0	0.0	0.0	0.0
24055-000-01-252000	Samarai Murua District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
	Grants to Local Level Government	**2,677.5**	**2,805.7**	**4,346.4**	**4,563.8**	**4,837.6**	**5,176.2**
10985-000-00-252290	Daga Local Level Government	90.6	93.7	142.2	149.3	158.3	169.4
10986-000-00-252290	Huhu Local Level Government	433.9	446.2	677.5	711.4	754.1	806.9
10987-000-00-252290	Makamaka Local Level Government	122.4	125.9	191.1	200.7	212.7	227.6
10988-000-00-252290	Maramatana Local Level Government	128.0	131.6	199.8	209.8	222.4	238.0
10989-000-00-252290	Suau Local Level Government	152.2	156.5	237.6	249.5	264.5	283.0
10990-000-00-252290	Weraura Local Level Government	195.8	201.3	305.8	321.0	340.3	364.1
10991-000-00-252290	Dobu Local Level Government	178.6	184.3	284.2	298.4	316.3	338.4
10992-000-00-252290	Duau Local Level Government	132.5	136.7	210.8	221.3	234.6	251.1
10993-000-00-252290	West Ferguson Local Level Government	115.9	119.6	184.4	193.7	205.3	219.6
10994-000-00-252290	Goodenough Local Level Government	143.4	148.2	236.7	248.5	263.4	281.9
10995-000-00-252290	Kiriwina Local Level Government	193.6	200.1	319.6	335.6	355.7	380.6
10996-000-00-252290	Bwanabwana Local Level Government	102.4	105.7	161.9	169.9	180.1	192.7
10997-000-00-252290	Louisiade Local Level Government	196.3	202.7	310.3	325.8	345.3	369.5
10998-000-00-252290	Murua Local Level Government	86.1	88.9	136.1	143.0	151.5	162.1
10999-000-00-252290	Yeleyamba Local Level Government	110.4	114.0	174.5	183.2	194.2	207.8
11000-000-00-252290	Alotau Urban Local Level Government	295.4	350.4	574.0	602.7	638.8	683.6

575	Milne Bay Provincial Government	575

A. Appropriation Bill **(in thousands of Kina)**

Code	Description	Actual	Appropriation		Projections		
		2022	2023	2024	2025	2026	2027
GRAND TOTAL		168,051.8	205,096.8	181,549.6	136,163.4	144,333.2	151,220.7

576	Oro Provincial Government	576

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2022	2023	2024	2025	2026	2027
	Grants to Provincial Governments	**115,296.5**	**132,610.1**	**127,391.6**	**90,023.5**	**94,524.9**	**98,474.3**
2521	**Recurrent Unconditional Grants to Provinces & LLGs**	**2,503.6**	**3,359.7**	**4,004.9**	**4,205.1**	**4,457.4**	**4,769.5**
11001-000-00-252110	Administration Grant	934.5	1,332.7	1,919.2	2,015.2	2,136.1	2,285.6
11001-000-00-252115	Other Service Delivery Function Grant	1,569.1	2,027.0	2,085.7	2,190.0	2,321.4	2,483.9
2522	**Recurrent Conditional Grants to Provinces & LLGs**	**54,357.2**	**60,550.0**	**62,250.9**	**64,375.8**	**68,238.3**	**71,397.6**
11001-000-00-252212	Primary Production Function Grant	1,636.4	2,187.7	2,627.6	2,759.0	2,924.5	3,129.2
11001-000-00-252215	Staffing Grant	8,958.7	12,317.8	12,317.8	12,687.3	13,448.5	13,986.5
11001-000-00-252220	Teachers Salaries (TSC)	35,251.4	35,168.0	35,168.0	36,223.0	38,396.4	39,932.3
11001-000-00-252225	Public Servants Leave Fares	459.6	516.0	516.0	531.5	563.4	585.9
11001-000-00-252230	Teachers Leave Fares	1,228.2	1,379.0	1,379.0	1,420.4	1,505.6	1,565.8
11001-000-00-252250	Education Function Grant	3,222.8	4,249.2	4,835.7	5,077.5	5,382.2	5,758.9
11001-000-00-252255	Transport/Infrastructure Maintenance Grant	3,280.4	4,310.6	4,838.4	5,080.3	5,385.2	5,762.1
11001-000-00-252260	Village Courts Function Grant	264.8	345.1	433.1	454.8	482.0	515.8
11001-000-00-252261	Land Mediation Function Grant	55.0	76.6	135.2	142.0	150.5	161.0
	(Public Investment Programme)	**56,000.0**	**65,000.0**	**55,000.0**	**15,000.0**	**15,000.0**	**15,000.0**
21804-000-01-252000	District Support Improvement Program - Oro	23,000.0	30,000.0	0.0	0.0	0.0	0.0
21805-000-01-282000	Provincial Support Improvement Program - Oro	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22405-000-01-252000	DSIP-Sohe District	0.0	0.0	10,000.0	0.0	0.0	0.0
22406-000-01-252000	DSIP- Ijvitari Distict	0.0	0.0	10,000.0	0.0	0.0	0.0
22407-000-01-252000	DSIP- Popondetta District	0.0	0.0	10,000.0	0.0	0.0	0.0
22479-000-01-276000	Ijvitari District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
22480-000-01-276000	Sohe District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
23148-000-01-276000	Northern Highway - Kokoda	10,000.0	0.0	0.0	0.0	0.0	0.0
23451-000-01-276000	Provincial Headquarters Building	5,000.0	0.0	0.0	0.0	0.0	0.0
23576-000-01-276000	Oro Provincial Roads (Kikiri-Gona)	6,000.0	0.0	0.0	0.0	0.0	0.0
23966-000-01-277000	New Popondetta Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24056-000-01-252000	Ijivitari District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24057-000-01-252000	Oro Provincial Infrastructure Program	0.0	10,000.0	0.0	0.0	0.0	0.0
24058-000-01-252000	Sohe District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24253-000-01-276000	Ijivitary District- Seat of Government	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24372-000-01-227000	Manangalese FCCB Project	0.0	0.0	10,000.0	0.0	0.0	0.0
	Grants to Local Level Government	**2,435.6**	**3,700.4**	**6,135.8**	**6,442.6**	**6,829.1**	**7,307.2**
11002-000-00-252290	Afore Local Level Government	274.6	494.5	751.5	789.1	836.4	895.0
11003-000-00-252290	Tufi Local Level Government	270.8	487.7	741.2	778.2	824.9	882.7
11004-000-00-252290	Oro Bay Local Level Government	445.3	1,073.8	1,912.4	2,008.1	2,128.5	2,277.5
11005-000-00-252290	Safia Local Level Government	50.8	91.6	179.7	188.7	200.0	214.0
11006-000-00-252290	Higaturu Local Level Government	371.7	384.0	612.0	642.6	681.1	728.8
11007-000-00-252290	Kira Local Level Government	20.9	21.6	72.2	75.8	80.3	86.0
11008-000-00-252290	Kokoda Local Level Government	159.7	165.0	262.9	276.1	292.6	313.1
11009-000-00-252290	Tamata Local Level Government	108.2	111.8	178.1	187.0	198.2	212.1
11010-000-00-252290	Popondetta Urban Local Level Governmen	733.7	870.4	1,425.8	1,497.1	1,586.9	1,698.0
GRAND TOTAL		**115,296.5**	**132,610.1**	**127,391.6**	**90,023.5**	**94,524.9**	**98,474.3**

577	Southern Highlands Provincial Government	577

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2022	2023	2024	2025	2026	2027
	Grants to Provincial Governments	**298,160.7**	**280,899.2**	**244,751.5**	**200,719.3**	**211,820.4**	**220,660.7**
2521	**Recurrent Unconditional Grants to Provinces & LLGs**	**6,417.6**	**3,059.8**	**4,824.0**	**5,065.2**	**5,369.1**	**5,745.0**
11011-000-00-252110	Administration Grant	4,105.4	1,409.5	1,810.4	1,900.9	2,015.0	2,156.0
11011-000-00-252115	Other Service Delivery Function Grant	2,312.3	1,650.4	3,013.6	3,164.3	3,354.1	3,588.9
2522	**Recurrent Conditional Grants to Provinces & LLGs**	**174,559.9**	**163,740.1**	**168,631.7**	**174,078.5**	**184,523.2**	**192,551.6**
11011-000-00-252212	Primary Production Function Grant	1,767.9	1,320.8	2,443.5	2,565.7	2,719.6	2,910.0
11011-000-00-252215	Staffing Grant	23,567.4	27,902.7	27,902.7	28,739.8	30,464.2	31,682.7
11011-000-00-252220	Teachers Salaries (TSC)	133,841.6	119,898.7	119,898.7	123,495.7	130,905.4	136,141.6
11011-000-00-252225	Public Servants Leave Fares	350.5	382.0	382.0	393.5	417.1	433.8
11011-000-00-252230	Teachers Leave Fares	1,056.0	1,056.0	1,056.0	1,087.7	1,152.9	1,199.1
11011-000-00-252250	Education Function Grant	7,260.4	7,229.4	8,432.2	8,853.8	9,385.1	10,042.0
11011-000-00-252255	Transport/Infrastructure Maintenance Grant	6,104.8	5,455.1	7,459.8	7,832.8	8,302.8	8,884.0
11011-000-00-252260	Village Courts Function Grant	522.1	441.9	682.5	716.6	759.6	812.8
11011-000-00-252261	Land Mediation Function Grant	89.4	53.5	374.3	393.0	416.5	445.7
	(Public Investment Programme)	**114,000.0**	**110,700.0**	**65,700.0**	**15,700.0**	**15,700.0**	**15,700.0**
20491-000-01-252000	Special Support Grant-Kutubu Spa	2,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
20681-000-01-276000	Southern Highlands Provincial Government SSG	10,000.0	700.0	700.0	700.0	700.0	700.0
21809-000-01-252000	District Support Improvement Program-SHP	43,000.0	60,000.0	0.0	0.0	0.0	0.0
21810-000-01-282000	Provincial Support Improvement Program-SHP	9,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22408-000-01-252000	DSIP- Kagua Erave District	0.0	0.0	10,000.0	0.0	0.0	0.0
22409-000-01-252000	DSIP- Imbonggu District	0.0	0.0	10,000.0	0.0	0.0	0.0
22410-000-01-252000	DSIP- Mendi District	0.0	0.0	10,000.0	0.0	0.0	0.0
22411-000-01-252000	DSIP- Ialibu Pangia District	0.0	0.0	10,000.0	0.0	0.0	0.0
22412-000-01-252000	DSIP- Nipa Kutubu District	0.0	0.0	10,000.0	0.0	0.0	0.0
22481-000-01-276000	Imbongu District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
22482-000-01-276000	Kagua- Erave District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
22483-000-01-276000	Mendi Muhiu District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
22937-000-01-227000	Moran LLG SPA	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
23466-000-01-227000	Kagua- Mendi Road	3,000.0	0.0	0.0	0.0	0.0	0.0
23575-000-01-276000	Southern Highlands Provincial Roads	10,000.0	0.0	0.0	0.0	0.0	0.0
23686-000-01-276000	Erave Airport Project	4,000.0	0.0	0.0	0.0	0.0	0.0
23687-000-01-276000	Mendi Airport Relocation	10,000.0	0.0	0.0	0.0	0.0	0.0
23688-000-01-227000	Southern Highlands Province TVET Roll-Out Program	5,000.0	0.0	0.0	0.0	0.0	0.0
23689-000-01-276000	Southern Highlands Provincial Headquarters Building	10,000.0	0.0	0.0	0.0	0.0	0.0
23690-000-01-276000	Special Support Grant- Southest Mananda SPA	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
23850-000-01-227000	Rural Mobile Medical Services- Kagua Erave District	1,000.0	0.0	0.0	0.0	0.0	0.0
24059-000-01-252000	Ialibu Pangia District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24060-000-01-252000	Imbonggu District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24061-000-01-252000	Kagua Erave District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24062-000-01-252000	Mendi Munihu District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24063-000-01-252000	Nipa - Kutubu District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24064-000-01-252000	Southern Highlands Provincial Infrastructure Program	0.0	10,000.0	0.0	0.0	0.0	0.0
	Grants to Local Level Government	**3,183.1**	**3,399.2**	**5,595.8**	**5,875.6**	**6,228.2**	**6,664.1**
11012-000-00-252290	Lai Valley Local Level Government	166.2	172.5	208.7	219.1	232.3	248.5
11013-000-00-252290	Karinz Rural Local Level Government	103.1	107.1	310.0	325.5	345.0	369.2

577	Southern Highlands Provincial Government	577

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2022	2023	2024	2025	2026	2027
11014-000-00-252290	Upper Mendi Local Level Government	103.2	107.1	129.6	136.0	144.2	154.3
11015-000-00-252290	Lake Kutubu Local Level Government	72.1	74.4	112.6	118.3	125.4	134.1
11016-000-00-252290	Poroma Local Level Government	188.4	194.5	394.5	414.2	439.0	469.8
11017-000-00-252290	Nipa Local Level Government	217.8	224.9	340.5	357.5	378.9	405.5
11018-000-00-252290	Mt. Bosavi Local Level Government	67.9	70.1	106.1	111.4	118.1	126.3
11019-000-00-252290	Nembi Plateau Local Level Government	113.1	116.8	176.7	185.6	196.7	210.5
11020-000-00-252290	Lower Mendi Local Level Government	128.0	133.0	218.6	229.6	243.3	260.4
11021-000-00-252290	Imbongu Local Level Government	98.1	101.9	167.6	175.9	186.5	199.6
11022-000-00-252290	Ialibu Basin Local Level Government	89.7	93.2	153.3	161.0	170.6	182.6
11023-000-00-252290	Kewabi Local Level Government	92.2	95.7	343.9	361.1	382.7	409.5
11024-000-00-252290	East Pangia Local Level Government	100.5	104.3	179.4	188.4	199.7	213.7
11025-000-00-252290	South Wiru Local Level Government	172.1	178.6	207.5	217.8	230.9	247.1
11026-000-00-252290	Kagua Local Level Government	284.7	293.6	438.5	460.4	488.0	522.2
11027-000-00-252290	Erave Local Level Government	166.1	171.3	255.8	268.6	284.8	304.7
11028-000-00-252290	Kuare Local Level Government	104.9	108.2	161.6	169.7	179.8	192.4
11029-000-00-252290	Aiya Local Level Government	216.4	223.1	333.2	349.8	370.8	396.8
11041-000-00-252290	Mendi Urban Local Level Government	526.5	624.6	1,023.1	1,074.3	1,138.7	1,218.4
11042-000-00-252290	Ialibu Urban Local Level Government	172.2	204.3	334.7	351.4	372.5	398.6
GRAND TOTAL		**298,160.7**	**280,899.2**	**244,751.5**	**200,719.3**	**211,820.4**	**220,660.7**

578	Enga Provincial Government	578

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2022	2023	2024	2025	2026	2027
	Grants to Provincial Governments	**295,386.9**	**264,055.3**	**232,149.8**	**177,450.0**	**186,687.0**	**194,618.1**
2521	**Recurrent Unconditional Grants to Provinces & LLGs**	**3,910.5**	**4,925.5**	**4,998.5**	**5,248.4**	**5,563.3**	**5,952.8**
11044-000-00-252110	Administration Grant	2,163.8	2,857.3	2,914.1	3,059.8	3,243.4	3,470.4
11044-000-00-252115	Other Service Delivery Function Grant	1,746.7	2,068.2	2,084.4	2,188.6	2,320.0	2,482.4
2522	**Recurrent Conditional Grants to Provinces & LLGs**	**132,569.9**	**136,600.8**	**137,225.8**	**141,954.8**	**150,472.1**	**157,513.2**
11044-000-00-252212	Primary Production Function Grant	3,658.5	5,298.8	5,453.0	5,725.6	6,069.2	6,494.0
11044-000-00-252215	Staffing Grant	12,848.9	12,017.0	12,017.0	12,377.5	13,120.2	13,645.0
11044-000-00-252220	Teachers Salaries (TSC)	95,725.5	93,102.0	93,102.0	95,895.1	101,648.8	105,714.7
11044-000-00-252225	Public Servants Leave Fares	206.0	206.0	206.0	212.2	224.9	233.9
11044-000-00-252230	Teachers Leave Fares	1,287.0	1,287.0	1,287.0	1,325.6	1,405.1	1,461.4
11044-000-00-252250	Education Function Grant	7,932.1	10,627.0	10,838.1	11,380.0	12,062.7	12,907.1
11044-000-00-252255	Transport/Infrastructure Maintenance Grant	9,833.6	12,540.5	12,743.4	13,380.6	14,183.4	15,176.3
11044-000-00-252260	Village Courts Function Grant	899.5	1,258.9	1,291.3	1,355.9	1,437.3	1,537.9
11044-000-00-252261	Land Mediation Function Grant	178.8	263.6	288.0	302.4	320.5	343.0
	(Public Investment Programme)	**156,000.0**	**118,500.0**	**83,500.0**	**23,500.0**	**23,500.0**	**23,500.0**
20497-000-01-252000	Special Support Grant-Porgera SPA	2,000.0	4,300.0	4,300.0	4,300.0	4,300.0	4,300.0
20642-000-01-276000	New Enga Hospital	56,000.0	0.0	0.0	0.0	0.0	0.0
20682-000-01-252000	Enga Provincial Government SSG	4,000.0	4,200.0	4,200.0	4,200.0	4,200.0	4,200.0
21594-000-01-276000	Wabag District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
21814-000-01-252000	District Support Improvement Program - Enga	50,000.0	60,000.0	0.0	0.0	0.0	0.0
21815-000-01-250000	Provincial Support Improvement Program - Enga	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22413-000-01-252000	DSIP Wabag District	0.0	0.0	10,000.0	0.0	0.0	0.0
22414-000-01-252000	DSIP- Kandep District	0.0	0.0	10,000.0	0.0	0.0	0.0
22415-000-01-252000	DSIP- Lagaip District	0.0	0.0	10,000.0	0.0	0.0	0.0
22416-000-01-252000	DSIP- Wapenamanda District	0.0	0.0	10,000.0	0.0	0.0	0.0
22417-000-01-252000	DSIP- Kompiam Ambum District	0.0	0.0	10,000.0	0.0	0.0	0.0
22418-000-01-252000	DSIP Pogera Paiela District	0.0	0.0	10,000.0	0.0	0.0	0.0
22484-000-01-276000	Kandep District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
22485-000-01-276000	Kompiam Ambum District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
22486-000-01-276000	Laiagam Pogera District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
23579-000-01-276000	Wabag-Kompiam Road	4,000.0	0.0	0.0	0.0	0.0	0.0
23580-000-01-276000	Wapenamanda District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
23599-000-01-276000	Enga Provincial Roads	6,000.0	0.0	0.0	0.0	0.0	0.0
23691-000-01-227000	Enga Karambi Agriculture Project	4,000.0	0.0	0.0	0.0	0.0	0.0
23692-000-01-276000	Enga Social Infrastructure Program	10,000.0	0.0	0.0	0.0	0.0	0.0
23967-000-01-276000	New Pogera- Paiela District Infrastructure Development	0.0	5,000.0	0.0	0.0	0.0	0.0
24065-000-01-252000	Enga Provincial Infrastructure Program	0.0	10,000.0	0.0	0.0	0.0	0.0
24066-000-01-252000	Kandep District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24067-000-01-252000	Kompiam Ambum District Infrastructure Development Program	5,000.0	5,000.0	0.0	0.0	0.0	0.0
24068-000-01-252000	Lagaip District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24069-000-01-252000	Wabag District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24070-000-01-252000	Wapenamanda District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24249-000-01-276000	Porgera-Paiela District Seat of Government	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
	Grants to Local Level Government	**2,906.6**	**4,029.0**	**6,425.5**	**6,746.7**	**7,151.6**	**7,652.2**
11045-000-00-252290	Kompiam Local Level Government	216.8	224.4	317.7	333.6	353.6	378.3
11046-000-00-252290	Ambun Local Level Government	240.0	248.4	351.7	369.3	391.4	418.8

578	Enga Provincial Government	578

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2022	2023	2024	2025	2026	2027
11047-000-00-252290	Wapi Yengi Local Level Government	69.6	72.1	132.0	138.6	146.9	157.2
11048-000-00-252290	Wapenamanda Local Level Government	277.0	289.2	434.4	456.1	483.5	517.4
11049-000-00-252290	Tsak Local Level Government	118.1	123.3	185.2	194.5	206.2	220.6
11050-000-00-252290	Wabag Local Level Government	317.1	330.0	643.1	675.3	715.8	765.9
11051-000-00-252290	Maramuni Local Level Government	82.6	85.9	115.4	121.1	128.4	137.4
11052-000-00-252290	Wabag Urban Local Level Government	125.6	149.0	244.0	256.2	271.6	290.6
11053-000-00-252290	Lagaip Local Level Government	277.0	458.6	659.9	692.9	734.5	785.9
11054-000-00-252290	Maip/Muritaka Local Level Government	115.5	197.9	284.8	299.0	317.0	339.2
11055-000-00-252290	Pogera Local Level Government	250.5	657.3	1,210.3	1,270.8	1,347.0	1,441.3
11056-000-00-252290	Paiela/Hewa Local Level Government	127.2	333.9	554.8	582.5	617.5	660.7
11057-000-00-252290	Kandep Local Level Government	167.5	174.1	228.5	240.0	254.4	272.2
11058-000-00-252290	Wage Local Level Government	121.0	125.8	165.1	173.4	183.8	196.7
11731-000-00-252290	Pilikambi Local Level Government	186.0	318.6	458.5	481.4	510.3	546.0
12953-000-00-252290	Pogera Urban Local Level Government	118.0	140.0	229.3	240.8	255.2	273.1
12954-000-00-252290	Wali Tarua Local Level Government	97.2	100.6	172.5	181.1	192.0	205.4
13562-000-00-252290	Surinki Local Level Government	0.0	0.0	38.2	40.1	42.5	45.5
GRAND TOTAL		**295,386.9**	**264,055.3**	**232,149.8**	**177,450.0**	**186,687.0**	**194,618.1**

579	Western Highlands Provincial Government	579

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2022	2023	2024	2025	2026	2027
	Grants to Provincial Governments	**222,381.6**	**234,599.3**	**209,469.5**	**174,494.1**	**184,363.7**	**191,739.8**
2521	**Recurrent Unconditional Grants to Provinces & LLGs**	**982.8**	**844.5**	**1,231.4**	**1,293.0**	**1,370.5**	**1,466.5**
11059-000-00-252110	Administration Grant	592.4	689.3	689.3	723.8	767.2	820.9
11059-000-00-252115	Other Service Delivery Function Grant	390.4	155.2	542.1	569.2	603.3	645.5
2522	**Recurrent Conditional Grants to Provinces & LLGs**	**152,568.6**	**150,671.2**	**153,650.3**	**158,383.9**	**167,886.9**	**174,809.5**
11059-000-00-252212	Primary Production Function Grant	711.7	799.0	915.1	960.8	1,018.5	1,089.7
11059-000-00-252215	Staffing Grant	13,055.9	15,753.9	15,753.9	16,226.5	17,200.1	17,888.1
11059-000-00-252220	Teachers Salaries (TSC)	133,075.9	129,576.0	129,576.0	133,463.3	141,471.1	147,129.9
11059-000-00-252225	Public Servants Leave Fares	349.1	392.0	392.0	403.8	428.0	445.1
11059-000-00-252230	Teachers Leave Fares	1,535.4	1,724.0	1,724.0	1,775.7	1,882.3	1,957.6
11059-000-00-252250	Education Function Grant	1,482.0	897.7	2,019.6	2,120.6	2,247.9	2,405.2
11059-000-00-252255	Transport/Infrastructure Maintenance Grant	2,063.3	1,176.5	2,801.5	2,941.6	3,118.1	3,336.3
11059-000-00-252260	Village Courts Function Grant	262.8	319.1	357.8	375.7	398.2	426.1
11059-000-00-252261	Land Mediation Function Grant	32.6	33.1	110.5	116.0	123.0	131.6
	(Public Investment Programme)	**66,000.0**	**80,000.0**	**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
21818-000-01-227000	District Support Improvement Program-WHP	40,000.0	40,000.0	0.0	0.0	0.0	0.0
21819-000-01-250000	Provincial Support Improvement Program-WHP	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
21863-000-01-276000	Tambul Nebilyer District Road	1,000.0	0.0	0.0	0.0	0.0	0.0
22419-000-01-227000	DSIP- Tambul Nebilyer District	0.0	0.0	10,000.0	0.0	0.0	0.0
22420-000-01-227000	DSIP-Mul Bayer District	0.0	0.0	10,000.0	0.0	0.0	0.0
22421-000-01-227000	DSIP Dei District	0.0	0.0	10,000.0	0.0	0.0	0.0
22422-000-01-227000	DSIP- Mt. Hagen District	0.0	0.0	10,000.0	0.0	0.0	0.0
22487-000-01-276000	Dei District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
22488-000-01-276000	Mt Hagen District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
23351-000-01-276000	Baiyer - Lumusa Road	2,000.0	0.0	0.0	0.0	0.0	0.0
23582-000-01-276000	Western Highlands Provincial Roads	6,000.0	0.0	0.0	0.0	0.0	0.0
23919-000-01-227000	Law & Order Containment - Dei District	5,000.0	0.0	0.0	0.0	0.0	0.0
24071-000-01-252000	Dei District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24072-000-01-252000	Mt. Hagen District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24073-000-01-252000	Mul Baiyer District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24074-000-01-252000	Tambul Nebilyer Dsitrict Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24075-000-01-252000	Western Highlands Provincial Infrastructure Program	0.0	10,000.0	0.0	0.0	0.0	0.0
	Grants to Local Level Government	**2,830.2**	**3,083.6**	**4,587.9**	**4,817.3**	**5,106.3**	**5,463.8**
11062-000-00-252290	Mul Local Level Government	240.4	252.0	318.1	334.0	354.0	378.8
11063-000-00-252290	Baiyer Local Level Government	205.2	215.0	271.5	285.0	302.1	323.3
11064-000-00-252290	Lumusa Local Level Government	86.1	90.3	124.0	130.2	138.0	147.6
11065-000-00-252290	Kotna Local Level Government	36.8	38.6	58.1	61.0	64.6	69.1
11066-000-00-252290	Muglamp Local Level Government	276.8	290.7	437.0	458.9	486.4	520.5
11067-000-00-252290	Mt. Hagen Rural Local Level Government	582.4	613.4	858.5	901.4	955.5	1,022.4
11072-000-00-252290	Nebilyer Local Level Government	246.0	258.0	369.2	387.7	411.0	439.7
11073-000-00-252290	Mt. Giluwe Local Level Government	170.1	178.4	294.3	309.1	327.6	350.5
11074-000-00-252290	Mt. Hagen Urban Local Level Government	817.8	970.1	1,589.2	1,668.7	1,768.8	1,892.6
12220-000-00-252290	Mala/Kinjibi Rural Local Level Government	53.0	55.7	83.7	87.9	93.1	99.7
12223-000-00-252290	Lower Kaugel Rural Local Level Government	115.8	121.4	184.3	193.5	205.1	219.5
GRAND TOTAL		**222,381.6**	**234,599.3**	**209,469.5**	**174,494.1**	**184,363.7**	**191,739.8**

580	Simbu Provincial Government	580

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2022	2023	2024	2025	2026	2027
	Grants to Provincial Governments	**267,622.6**	**257,932.5**	**222,455.0**	**167,770.2**	**177,236.4**	**185,163.9**
2521	**Recurrent Unconditional Grants to Provinces & LLGs**	**5,867.6**	**6,801.9**	**7,336.7**	**7,703.6**	**8,165.8**	**8,737.4**
11075-000-00-252110	Administration Grant	3,273.2	3,688.4	4,130.2	4,336.8	4,597.0	4,918.8
11075-000-00-252115	Other Service Delivery Function Grant	2,594.4	3,113.5	3,206.5	3,366.8	3,568.8	3,818.7
2522	**Recurrent Conditional Grants to Provinces & LLGs**	**134,856.8**	**139,100.5**	**141,356.1**	**146,116.3**	**154,883.3**	**161,946.0**
11075-000-00-252212	Primary Production Function Grant	1,577.5	1,437.4	2,321.0	2,437.0	2,583.3	2,764.1
11075-000-00-252215	Staffing Grant	10,770.9	20,821.5	20,821.5	21,446.1	22,732.9	23,642.2
11075-000-00-252220	Teachers Salaries (TSC)	102,203.6	93,193.0	93,193.0	95,988.8	101,748.1	105,818.0
11075-000-00-252225	Public Servants Leave Fares	185.7	206.0	206.0	212.2	224.9	233.9
11075-000-00-252230	Teachers Leave Fares	1,069.0	1,158.0	1,158.0	1,192.7	1,264.3	1,314.9
11075-000-00-252250	Education Function Grant	8,885.8	10,256.0	11,093.1	11,647.8	12,346.6	13,210.9
11075-000-00-252255	Transport/Infrastructure Maintenance Grant	9,459.1	11,192.1	11,657.2	12,240.0	12,974.4	13,882.6
11075-000-00-252260	Village Courts Function Grant	615.5	738.8	785.3	824.6	874.1	935.2
11075-000-00-252261	Land Mediation Function Grant	89.7	97.8	121.1	127.1	134.8	144.2
	(Public Investment Programme)	**125,000.0**	**110,000.0**	**70,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
21612-000-01-276000	Kundiawa Town Roads Rehabilitation Programme	2,000.0	0.0	0.0	0.0	0.0	0.0
21615-000-01-276000	SinaSina Yongomugl District Road	1,000.0	0.0	0.0	0.0	0.0	0.0
21823-000-01-227000	District Support Improvement Program- Simbu	59,000.0	60,000.0	0.0	0.0	0.0	0.0
21824-000-01-250000	Provincial Support Improvement Program-Simbu	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
21859-000-01-276000	Gumine District Roads	6,000.0	0.0	0.0	0.0	0.0	0.0
22314-000-01-276000	Karamui District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
22359-000-01-252000	Gumine Buisness Incubation Center	3,000.0	0.0	0.0	0.0	0.0	0.0
22360-000-01-252000	Gumine Rural Hospital	10,000.0	0.0	0.0	0.0	0.0	0.0
22423-000-01-227000	DSIP- Kerowagi District	0.0	0.0	10,000.0	0.0	0.0	0.0
22424-000-01-227000	DSIP- Kundiawa- Gembogl District	0.0	0.0	10,000.0	0.0	0.0	0.0
22425-000-01-227000	DSIP Karamui/Nomane District	0.0	0.0	10,000.0	0.0	0.0	0.0
22426-000-01-227000	DSIP-Sinasina Yonggamugl District	0.0	0.0	10,000.0	0.0	0.0	0.0
22427-000-01-227000	DSIP- Gumine District	0.0	0.0	10,000.0	0.0	0.0	0.0
22428-000-01-227000	DSIP- Chuave District	0.0	0.0	10,000.0	0.0	0.0	0.0
22490-000-01-276000	Kundiawa Gembog District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
22924-000-01-276000	Chuave District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
23114-000-01-276000	Dirima - Olgain Road Rehabilitation	4,000.0	0.0	0.0	0.0	0.0	0.0
23519-000-01-227000	Simbu Fresh Produce Marketing	4,000.0	0.0	0.0	0.0	0.0	0.0
23571-000-01-276000	Simbu Provincial Roads	10,000.0	0.0	0.0	0.0	0.0	0.0
23693-000-01-276000	Kerowagi District Administration Building	2,000.0	0.0	0.0	0.0	0.0	0.0
23695-000-01-276000	Kundiawa Gembogl District Administration Building	2,000.0	0.0	0.0	0.0	0.0	0.0
23696-000-01-227000	Niglkande Rural Agro-Industry Project	3,000.0	0.0	0.0	0.0	0.0	0.0
23851-000-01-276000	Chuave COVID-19 Wards	2,000.0	0.0	0.0	0.0	0.0	0.0
23852-000-01-276000	Chuave District Office	2,000.0	0.0	0.0	0.0	0.0	0.0
23853-000-01-276000	Chuave Police Barracks	2,000.0	0.0	0.0	0.0	0.0	0.0
24076-000-01-252000	Chuave District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24077-000-01-252000	Gumine District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24078-000-01-252000	Karamui District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24079-000-01-252000	Kerowaghi District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24080-000-01-252000	Kundiawa Gembog District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24081-000-01-252000	Simbu Provincial Infrastructure Program	0.0	10,000.0	0.0	0.0	0.0	0.0
24082-000-01-252000	Sinesine Yongomugl District Infrastructure Development Progr	0.0	5,000.0	0.0	0.0	0.0	0.0

580	Simbu Provincial Government	580

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2022	2023	2024	2025	2026	2027
	Grants to Local Level Government	**1,898.2**	**2,030.1**	**3,762.2**	**3,950.3**	**4,187.3**	**4,480.4**
11076-000-00-252290	Siane Local Level Government	61.2	63.8	135.7	142.4	151.0	161.6
11077-000-00-252290	Elimbari Local Level Government	63.1	65.7	139.8	146.8	155.6	166.5
11078-000-00-252290	Chuave Local Level Government	66.4	69.2	147.2	154.6	163.9	175.4
11079-000-00-252290	Waiye Local Level Government	135.3	140.5	294.3	309.0	327.5	350.5
11080-000-00-252290	Mt Wilhem (Mitnande) Local Level Government	117.6	122.2	256.0	268.8	284.9	304.8
11081-000-00-252290	Nigilkande Local Level Government	80.8	84.0	175.9	184.7	195.8	209.5
11082-000-00-252290	Gumine Local Level Government	66.4	69.1	123.7	129.9	137.7	147.3
11083-000-00-252290	Mt. Digine Local Level Government	67.9	70.7	126.5	132.8	140.8	150.7
11084-000-00-252290	Bomai/Kumai Local Level Government	37.7	39.2	70.2	73.7	78.1	83.6
11085-000-00-252290	Karamui Local Level Government	148.2	153.3	266.6	280.0	296.8	317.5
11086-000-00-252290	Salt Local Level Government	130.0	134.5	233.9	245.6	260.4	278.6
11087-000-00-252290	Nomane Local Level Government	49.3	51.0	88.8	93.2	98.8	105.8
11088-000-00-252290	Kup Local Level Government	94.4	98.4	180.2	189.2	200.6	214.6
11089-000-00-252290	Gena/Waugla Local Level Government	129.2	134.6	246.6	258.9	274.5	293.7
11090-000-00-252290	Lower/Upper Koronigl Local Level Gover	91.5	95.3	174.6	183.4	194.4	208.0
11091-000-00-252290	Tabare Local Level Government	41.5	43.2	84.4	88.6	93.9	100.5
11092-000-00-252290	Yonggomugl Local Level Goveernment	56.7	59.1	115.2	121.0	128.3	137.2
11093-000-00-252290	Suwai Local Level Government	73.7	76.8	149.9	157.4	166.8	178.5
11094-000-00-252290	Kundiawa Urban Local Level Government	269.8	320.1	524.4	550.6	583.7	624.5
11095-000-00-252290	Kerowagi Urban Local Level Government	117.4	139.3	228.2	239.6	254.0	271.8
GRAND TOTAL		**267,622.6**	**257,932.5**	**222,455.0**	**167,770.2**	**177,236.4**	**185,163.9**

581	Eastern Highlands Provincial Government	581

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2022	2023	2024	2025	2026	2027
	Grants to Provincial Governments	**323,779.9**	**359,338.8**	**321,123.7**	**228,240.5**	**241,034.9**	**246,634.0**
2521	**Recurrent Unconditional Grants to Provinces & LLGs**	**4,463.1**	**6,584.2**	**6,785.3**	**7,124.5**	**7,552.0**	**8,080.7**
11096-000-00-252110	Administration Grant	1,991.1	2,912.8	3,087.1	3,241.4	3,435.9	3,676.4
11096-000-00-252115	Other Service Delivery Function Grant	2,472.0	3,671.4	3,698.2	3,883.1	4,116.1	4,404.2
2522	**Recurrent Conditional Grants to Provinces & LLGs**	**186,263.6**	**190,998.5**	**193,424.8**	**199,906.7**	**211,901.1**	**221,510.8**
11096-000-00-252212	Primary Production Function Grant	1,819.8	2,700.7	2,727.5	2,863.9	3,035.7	3,248.2
11096-000-00-252215	Staffing Grant	13,032.3	16,124.4	16,124.4	16,608.2	17,604.7	18,308.8
11096-000-00-252220	Teachers Salaries (TSC)	148,899.2	139,923.0	139,923.0	144,120.7	152,767.9	158,878.6
11096-000-00-252225	Public Servants Leave Fares	564.9	723.0	723.0	744.7	789.4	820.9
11096-000-00-252230	Teachers Leave Fares	2,110.2	2,701.0	2,701.0	2,782.0	2,949.0	3,066.9
11096-000-00-252250	Education Function Grant	7,416.0	10,662.9	11,949.9	12,547.3	13,300.2	14,231.2
11096-000-00-252255	Transport/Infrastructure Maintenance Grant	11,920.8	17,430.3	18,502.7	19,427.8	20,593.5	22,035.0
11096-000-00-252260	Village Courts Function Grant	434.1	638.3	665.1	698.4	740.3	792.1
11096-000-00-252261	Land Mediation Function Grant	66.3	94.8	108.2	113.6	120.5	128.9
	(Public Investment Programme)	**129,500.0**	**158,000.0**	**115,000.0**	**15,000.0**	**15,000.0**	**10,000.0**
20685-000-01-252000	Eastern Highlands Provincial Government SSG	0.0	0.0	2,000.0	0.0	0.0	0.0
21827-000-01-282000	District Support Improvement Program-EHP	76,000.0	80,000.0	0.0	0.0	0.0	0.0
21828-000-01-250000	Provincial Support Improvement Program-EHP	9,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22021-000-01-252000	Goroka District Administration	6,000.0	0.0	0.0	0.0	0.0	0.0
22094-000-01-276000	Goroka Town Sewerage	2,000.0	0.0	0.0	0.0	0.0	0.0
22429-000-01-282000	DSIP- Oburra Wanenara District	0.0	0.0	10,000.0	0.0	0.0	0.0
22430-000-01-282000	DSIP- Unggai/ Benna District	0.0	0.0	10,000.0	0.0	0.0	0.0
22431-000-01-282000	DSIP- Daulo District	0.0	0.0	10,000.0	0.0	0.0	0.0
22432-000-01-282000	DSIP- Henganofi District	0.0	0.0	10,000.0	0.0	0.0	0.0
22433-000-01-282000	DSIP- Goroka District	0.0	0.0	10,000.0	0.0	0.0	0.0
22434-000-01-282000	DSIP- Kainantu District	0.0	0.0	10,000.0	0.0	0.0	0.0
22435-000-01-282000	DSIP- Lufa District	0.0	0.0	10,000.0	0.0	0.0	0.0
22436-000-01-282000	DSIP- Okapa District	0.0	0.0	10,000.0	0.0	0.0	0.0
22491-000-01-276000	Daulo District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
22492-000-01-276000	Kainantu District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
23297-000-11-252000	JUCAU Technology - Lufa, EHP Mushroom Project	500.0	18,000.0	18,000.0	5,000.0	5,000.0	0.0
23381-000-01-276000	Goroka Agriculture Park	4,000.0	0.0	0.0	0.0	0.0	0.0
23542-000-01-276000	Goroka District Road	1,000.0	0.0	0.0	0.0	0.0	0.0
23556-000-01-276000	Lufa District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
23697-000-01-227000	Daulo Coffee Rehabilitation	2,000.0	0.0	0.0	0.0	0.0	0.0
23698-000-01-227000	EHP Coffee Rehabilitation and SME Program	4,000.0	0.0	0.0	0.0	0.0	0.0
23782-000-01-276000	Kainantu-Okapa-Lufa Road	10,000.0	0.0	0.0	0.0	0.0	0.0
23783-000-01-276000	Okapa District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
23855-000-01-276000	Eastern Highlands Provincial Roads	6,000.0	0.0	0.0	0.0	0.0	0.0
23856-000-01-276000	Kompri Valley Police and TVET	5,000.0	0.0	0.0	0.0	0.0	0.0
24083-000-01-252000	Daulo District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24084-000-01-252000	Eastern Highlands Provincial Infrastructure Development Prog	0.0	10,000.0	0.0	0.0	0.0	0.0
24085-000-01-252000	Goroka District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24086-000-01-252000	Henganofi District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24087-000-01-252000	Kainantu District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24088-000-01-252000	Lufa District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24089-000-01-252000	Obura Wonenara District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24090-000-01-252000	Okapa District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0

581	Eastern Highlands Provincial Government	581

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2022	2023	2024	2025	2026	2027
24091-000-01-252000	Ungai Bena District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24389-000-01-276000	Eastern Highlands Province- Seat of Government	0.0	0.0	5,000.0	0.0	0.0	0.0
	Grants to Local Level Government	**3,553.2**	**3,756.1**	**5,913.6**	**6,209.3**	**6,581.9**	**7,042.6**
11097-000-00-252290	Gahuka Rural Local Level Government	217.6	225.7	409.8	430.3	456.1	488.0
11098-000-00-252290	Mimanola Rural Local Level Government	150.1	155.7	282.8	296.9	314.7	336.8
11099-000-00-252290	Agarabi Local Level Government	97.5	101.0	154.4	162.2	171.9	183.9
11100-000-00-252290	Gadsu - Tairora Local Level Government	154.9	122.0	186.6	195.9	207.7	222.2
11101-000-00-252290	Kamano No. 1 Local Level Government	96.4	99.9	152.7	160.3	169.9	181.8
11102-000-00-252290	Kamano No. 2 Local Level Government	57.8	59.9	91.5	96.1	101.9	109.0
11103-000-00-252290	East Okapa Local Level Government	241.8	250.4	358.1	376.1	398.6	426.5
11104-000-00-252290	West Okapa Local Level Government	97.2	100.7	169.6	178.0	188.7	201.9
11105-000-00-252290	Dunantina Local Level Government	98.5	102.1	148.7	156.1	165.5	177.1
11106-000-00-252290	Faiyantina Local Level Government	106.4	110.3	160.5	168.6	178.7	191.2
11107-000-00-252290	Kafentina Local Level Government	117.2	121.4	176.8	185.6	196.8	210.6
11108-000-00-252290	St Michael Local Level Government	106.8	110.6	159.4	167.3	177.4	189.8
11109-000-00-252290	Unavi Local Level Government	51.2	53.0	76.4	80.2	85.0	91.0
11110-000-00-252290	Yagaria Local Level Government	136.7	141.5	203.8	214.0	226.9	242.7
11111-000-00-252290	Lamari Local Level Government	292.9	302.6	451.6	474.2	502.6	537.8
11112-000-00-252290	Yelia Local Level Government	362.0	374.0	558.1	586.0	621.2	664.7
11113-000-00-252290	Unggai Local Level Government	77.9	80.8	136.0	142.8	151.4	162.0
11114-000-00-252290	Upper Bena Local Level Government	57.6	59.7	100.5	105.5	111.9	119.7
11115-000-00-252290	Lower Bena Local Level Government	87.5	90.7	152.7	160.3	169.9	181.8
11116-000-00-252290	Lower Asaro Local Level Government	109.6	113.6	180.9	189.9	201.3	215.4
11117-000-00-252290	Upper Asaro Local Level Government	44.7	46.3	73.7	77.4	82.1	87.8
11118-000-00-252290	Watabung Local Level Government	29.9	31.0	49.4	51.9	55.0	58.8
11119-000-00-252290	Goroka Urban Local Level Government	579.8	687.9	1,126.8	1,183.1	1,254.1	1,341.9
11120-000-00-252290	Kainantu Urban Local Level Government	181.5	215.3	352.8	370.4	392.6	420.1
GRAND TOTAL		**323,779.9**	**359,338.8**	**321,123.7**	**228,240.5**	**241,034.9**	**246,634.0**

582	Morobe Provincial Government	582

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2022	2023	2024	2025	2026	2027
	Grants to Provincial Governments	**385,417.7**	**440,081.8**	**368,687.7**	**296,626.1**	**302,203.7**	**308,859.3**
2521	**Recurrent Unconditional Grants to Provinces & LLGs**	**0.0**	**1,551.0**	**415.1**	**435.9**	**462.0**	**494.4**
11122-000-00-252110	Administration Grant	0.0	585.0	207.6	217.9	231.0	247.2
11122-000-00-252115	Other Service Delivery Function Grant	0.0	966.0	207.6	217.9	231.0	247.2
2522	**Recurrent Conditional Grants to Provinces & LLGs**	**234,210.3**	**237,536.0**	**237,001.2**	**244,205.3**	**258,857.7**	**269,369.1**
11122-000-00-252212	Primary Production Function Grant	0.0	751.7	761.1	799.1	847.1	906.4
11122-000-00-252215	Staffing Grant	18,578.4	35,683.3	35,683.3	36,753.8	38,959.0	40,517.4
11122-000-00-252220	Teachers Salaries (TSC)	208,739.1	187,646.0	187,646.0	193,275.4	204,871.9	213,066.8
11122-000-00-252225	Public Servants Leave Fares	868.5	1,239.0	1,239.0	1,276.2	1,352.7	1,406.8
11122-000-00-252230	Teachers Leave Fares	6,024.2	7,728.0	7,728.0	7,959.8	8,437.4	8,774.9
11122-000-00-252250	Education Function Grant	0.0	2,000.0	1,453.0	1,525.6	1,617.2	1,730.4
11122-000-00-252255	Transport/Infrastructure Maintenance Grant	0.0	2,266.0	1,798.9	1,888.9	2,002.2	2,142.4
11122-000-00-252260	Village Courts Function Grant	0.0	157.0	518.9	544.9	577.6	618.0
11122-000-00-252261	Land Mediation Function Grant	0.0	65.0	173.0	181.6	192.5	206.0
	(Public Investment Programme)	**143,957.3**	**192,480.0**	**117,000.0**	**37,000.0**	**27,000.0**	**22,000.0**
20297-000-01-227000	Lae City Roads	16,000.0	0.0	0.0	0.0	0.0	0.0
20509-000-01-276000	Lae District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
21470-000-01-252000	Special Support Grant (Hidden Valley)	2,000.0	0.0	2,000.0	2,000.0	2,000.0	2,000.0
21831-000-01-282000	District Support Improvement Program-Morobe	88,000.0	100,000.0	0.0	0.0	0.0	0.0
21832-000-01-250000	Provincial Support Improvement Program-Morobe	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22437-000-01-227000	DSIP- Tewai Siasi District	0.0	0.0	10,000.0	0.0	0.0	0.0
22438-000-01-227000	DSIP- Markham District	0.0	0.0	10,000.0	0.0	0.0	0.0
22439-000-01-227000	DSIP- Kabwum Distict	0.0	0.0	10,000.0	0.0	0.0	0.0
22440-000-01-227000	DSIP- Huon Gulf District	0.0	0.0	10,000.0	0.0	0.0	0.0
22441-000-01-227000	DSIP- Bulolo District	0.0	0.0	10,000.0	0.0	0.0	0.0
22442-000-01-227000	DSIP- Lae District	0.0	0.0	10,000.0	0.0	0.0	0.0
22443-000-01-227000	DSIP- Menyama District	0.0	0.0	10,000.0	0.0	0.0	0.0
22444-000-01-227000	DSIP- Nawaeb District	0.0	0.0	10,000.0	0.0	0.0	0.0
22445-000-01-227000	DSIP- Finschaffen District	0.0	0.0	10,000.0	0.0	0.0	0.0
22446-000-01-227000	DSIP- Wau- Waria District	0.0	0.0	10,000.0	0.0	0.0	0.0
22493-000-01-276000	Nawaeb District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
22494-000-01-276000	Bulolo District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
22495-000-01-276000	Finschafen District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
22496-000-01-276000	Huon Gulf District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
22497-000-01-276000	Markham District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
22498-000-01-276000	Menyama District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
22499-000-01-276000	Tewae Siassi District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
23453-000-01-276000	Lae City Sea Front Development Program	4,000.0	0.0	0.0	0.0	0.0	0.0
23520-000-26-228000	Urban Youth Employment Project Phase 2	7,957.3	22,480.0	0.0	20,000.0	10,000.0	5,000.0
23565-000-01-276000	Morobe Provincial Roads	5,000.0	0.0	0.0	0.0	0.0	0.0
23699-000-01-276000	Wasu Wharf Project	3,000.0	0.0	0.0	0.0	0.0	0.0
23969-000-01-276000	New Wau Waria Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24092-000-01-252000	Bulolo District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24093-000-01-252000	Fincshafen District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24094-000-01-252000	Huon Gulf District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24095-000-01-252000	Kabwum District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24096-000-01-252000	Lae District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24097-000-01-252000	Markham District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24098-000-01-252000	Menyama District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24099-000-01-252000	Morobe Provincial Infrastructure Program	0.0	10,000.0	0.0	0.0	0.0	0.0

582	Morobe Provincial Government	582

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2022	2023	2024	2025	2026	2027
24100-000-01-252000	Nawaeb Districts Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24101-000-01-252000	Tewae Siassi District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24250-000-01-276000	Wau Waria District-Seat of Government	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
	Grants to Local Level Government	**7,250.2**	**8,514.8**	**14,271.4**	**14,984.9**	**15,884.0**	**16,995.9**
11121-000-00-252290	Yabim - Mape Local Level Government	147.5	74.6	113.9	119.5	126.7	135.6
11123-000-00-252290	Kotte Local Level Government	101.5	104.3	159.2	167.1	177.1	189.5
11124-000-00-252290	Hube Local Level Government	123.3	126.7	193.4	203.1	215.3	230.3
11125-000-00-252290	Burum - Kuat Local Level Governmen	137.0	70.4	107.5	112.9	119.6	128.0
11126-000-00-252290	Siassi Local Level Government	121.1	124.7	203.8	214.0	226.9	242.7
11127-000-00-252290	Sialum Local Level Government	156.6	161.2	263.6	276.8	293.4	314.0
11128-000-00-252290	Wasu Local Level Government	94.9	97.7	159.7	167.7	177.8	190.2
11129-000-00-252290	Deyamos Local Level Government	171.9	176.5	265.9	279.2	295.9	316.6
11130-000-00-252290	Selepet I Local Level Government	127.2	130.6	196.8	206.6	219.0	234.3
11131-000-00-252290	Yus Local Level Government	143.1	147.0	221.4	232.5	246.4	263.7
11132-000-00-252290	Komba Local Level Government	126.7	130.1	196.0	205.8	218.2	233.4
11133-000-00-252290	Leron -Wantoat Local Level Government	125.0	128.5	202.3	212.4	225.1	240.9
11134-000-00-252290	Atzera - Umi Local Level Government	293.4	143.3	225.5	236.8	251.0	268.6
11135-000-00-252290	Onga - Waffa Local Level Government	82.6	84.9	133.7	140.4	148.8	159.2
11136-000-00-252290	Wain - Erap Local Level Government	135.0	138.9	242.1	254.2	269.5	288.3
11137-000-00-252290	Nabak Local Level Government	64.1	65.9	114.9	120.6	127.9	136.8
11138-000-00-252290	Labuta Local Level Government	90.3	92.9	161.9	170.0	180.2	192.9
11139-000-00-252290	Salamaua Local Level Government	97.9	100.6	161.1	169.2	179.3	191.9
11140-000-00-252290	Wampar Local Level Government	426.8	438.7	702.5	737.6	781.9	836.6
11141-000-00-252290	Morobe Local Level Government	113.0	116.1	185.9	195.2	206.9	221.4
11142-000-00-252290	Mumeng Local Level Government	241.2	447.5	992.5	1,042.2	1,104.7	1,182.0
11143-000-00-252290	Waria Rural Local Level Government	116.1	343.3	611.4	642.0	680.5	728.2
11144-000-00-252290	Wau Local Level Government	298.3	608.9	1,084.5	1,138.7	1,207.0	1,291.5
11145-000-00-252290	Watut Local Level Government	178.3	330.7	733.4	770.1	816.3	873.4
11146-000-00-252290	Buang Local Level Government	93.8	174.0	386.0	405.3	429.6	459.7
11147-000-00-252290	Wapi Local Level Government	95.6	98.4	160.4	168.4	178.5	191.0
11148-000-00-252290	Kome Local Level Government	177.5	182.5	297.6	312.5	331.2	354.4
11149-000-00-252290	Kapao Local Level Government	111.1	114.2	186.2	195.5	207.3	221.8
11150-000-00-252290	Nanima - Kariba Local Level Government	114.4	117.7	191.8	201.4	213.5	228.5
11151-000-00-252290	Ahi Local Level Government	401.5	414.0	482.3	506.4	536.8	574.3
11152-000-00-252290	Finschafen Urban Local Level Governmen	72.4	85.8	140.6	147.7	156.5	167.5
11153-000-00-252290	Wau - Bulolo Local Level Government	264.0	0.0	0.0	0.0	0.0	0.0
11154-000-00-252290	Lae Urban Local Level Government	2,207.2	2,618.4	4,289.3	4,503.8	4,774.0	5,108.2
13487-000-00-252290	Mape Local Level Government	0.0	96.5	147.3	154.7	164.0	175.5
13488-000-00-252290	Kuat Local Level Government	0.0	70.4	107.5	112.9	119.6	128.0
13489-000-00-252290	Atzera Local Level Government	0.0	158.4	249.3	261.7	277.4	296.9
GRAND TOTAL		**385,417.7**	**440,081.8**	**368,687.7**	**296,626.1**	**302,203.7**	**308,859.3**

583	Madang Provincial Government	583

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2022	2023	2024	2025	2026	2027
	Grants to Provincial Governments	**248,210.6**	**304,860.4**	**295,662.1**	**222,396.2**	**234,539.9**	**244,564.4**
2521	**Recurrent Unconditional Grants to Provinces & LLGs**	**5,731.0**	**7,145.8**	**7,412.4**	**7,783.0**	**8,250.0**	**8,827.5**
11155-000-00-252110	Administration Grant	2,783.2	3,459.6	3,696.6	3,881.4	4,114.3	4,402.3
11155-000-00-252115	Other Service Delivery Function Grant	2,947.8	3,686.2	3,715.8	3,901.6	4,135.7	4,425.2
2522	**Recurrent Conditional Grants to Provinces & LLGs**	**156,929.3**	**177,744.3**	**180,084.4**	**186,039.6**	**197,202.0**	**206,012.7**
11155-000-00-252212	Primary Production Function Grant	2,890.4	3,608.4	3,845.4	4,037.7	4,279.9	4,579.5
11155-000-00-252215	Staffing Grant	11,095.3	27,767.8	27,767.8	28,600.8	30,316.9	31,529.5
11155-000-00-252220	Teachers Salaries (TSC)	122,473.0	121,343.0	121,343.0	124,983.3	132,482.3	137,781.6
11155-000-00-252225	Public Servants Leave Fares	651.8	723.0	723.0	744.7	789.4	820.9
11155-000-00-252230	Teachers Leave Fares	2,359.4	2,617.0	2,617.0	2,695.5	2,857.2	2,971.5
11155-000-00-252250	Education Function Grant	7,073.0	8,779.6	9,816.4	10,307.2	10,925.6	11,690.4
11155-000-00-252255	Transport/Infrastructure Maintenance Grant	9,934.2	12,344.0	13,351.1	14,018.7	14,859.8	15,900.0
11155-000-00-252260	Village Courts Function Grant	430.1	534.9	564.5	592.7	628.3	672.2
11155-000-00-252261	Land Mediation Function Grant	22.1	26.7	56.3	59.1	62.7	67.1
	(Public Investment Programme)	**81,000.0**	**115,000.0**	**100,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
21835-000-01-282000	District Support Improvement Program- Madang	60,000.0	60,000.0	0.0	0.0	0.0	0.0
21836-000-01-250000	Provincial Support Improvement Program-Madang	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22447-000-01-282000	DSIP- Middle Ramu District	0.0	0.0	10,000.0	0.0	0.0	0.0
22448-000-01-282000	DSIP- Rai Coast District	0.0	0.0	10,000.0	0.0	0.0	0.0
22449-000-01-282000	DSIP- Usino Bundi District	0.0	0.0	10,000.0	0.0	0.0	0.0
22450-000-01-282000	DSIP- Madang District	0.0	0.0	10,000.0	0.0	0.0	0.0
22451-000-01-282000	DSIP- Bogia District	0.0	0.0	10,000.0	0.0	0.0	0.0
22452-000-01-282000	DSIP- Sumkar District	0.0	0.0	10,000.0	0.0	0.0	0.0
22500-000-01-276000	Madang District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
22501-000-01-276000	Raicoast District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
22502-000-01-276000	Sumkar District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
22503-000-01-276000	Usino Bundi District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
23406-000-01-227000	Infrastructure Development Grant- Ramu Nickel Mine	3,000.0	3,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23536-000-01-276000	Bogia District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
23557-000-01-276000	Madang Provincial Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
23710-000-01-227000	Madang- Merauke Rice Trade and Development Program	2,000.0	2,000.0	0.0	0.0	0.0	0.0
24102-000-01-252000	Bogia District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24103-000-01-252000	Madang District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24104-000-01-252000	Madang Provincial Infrastructure Program	0.0	10,000.0	0.0	0.0	0.0	0.0
24105-000-01-252000	Middle Ramu District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24106-000-01-252000	Raicoast District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24107-000-01-276000	Sumkar District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24108-000-01-252000	Usino Bundi Dsitrict Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24373-000-01-254000	Ramu Nickel IDG	0.0	0.0	20,000.0	0.0	0.0	0.0
	Grants to Local Level Government	**4,550.4**	**4,970.3**	**8,165.3**	**8,573.6**	**9,088.0**	**9,724.2**
11156-000-00-252290	Almami Local Level Government	173.7	179.6	379.4	398.3	422.2	451.8
11157-000-00-252290	Iabu Local Level Government	72.8	225.3	465.0	488.2	517.5	553.7
11158-000-00-252290	Yawar Local Level Government	306.0	316.2	516.2	542.0	574.5	614.8
11159-000-00-252290	Ambenob Local Level Government	269.5	420.2	520.0	546.0	578.8	619.3
11160-000-00-252290	Transgogol Local Level Government	157.2	163.0	231.7	243.3	257.9	276.0
11161-000-00-252290	Arabaka Local Level Government	319.0	328.1	461.7	484.8	513.9	549.9

583	Madang Provincial Government	583

A. Appropriation Bill **(in thousands of Kina)**

Code	Description	Actual	Appropriation		Projections		
		2022	2023	2024	2025	2026	2027
11162-000-00-252290	Josephstaal Local Level Government	208.6	214.5	349.1	366.6	388.6	415.8
11163-000-00-252290	Simbai Local Level Government	200.8	206.5	336.1	352.9	374.1	400.3
11164-000-00-252290	Gama Rural Local Level Government	105.9	109.0	185.4	194.7	206.4	220.9
11165-000-00-252290	Rai Coast Local Level Government	401.8	414.1	580.7	609.7	646.3	691.5
11166-000-00-252290	Naho Rawa Local Level Government	139.7	143.9	244.2	256.4	271.8	290.8
11167-000-00-252290	Nayudo Local Level Government	93.8	96.7	164.0	172.2	182.5	195.3
11168-000-00-252290	Astrolabe Bay Local Level Government	193.3	199.2	338.0	354.9	376.2	402.6
11169-000-00-252290	Karkar Local Level Government	247.7	256.7	412.0	432.6	458.5	490.6
11170-000-00-252290	Sumgilbar Local Level Government	177.7	184.2	295.7	310.4	329.1	352.1
11171-000-00-252290	Bundi Local Level Government	143.5	147.7	251.2	263.7	279.5	299.1
11172-000-00-252290	Usino Local Level Government	344.8	354.9	535.2	562.0	595.7	637.4
11173-000-00-252290	Kovon Local Level Government	123.5	127.0	206.8	217.1	230.1	246.2
11174-000-00-252290	Madang Urban Local Level Government	871.1	883.4	1,692.9	1,777.5	1,884.2	2,016.1
GRAND TOTAL		**248,210.6**	**304,860.4**	**295,662.1**	**222,396.2**	**234,539.9**	**244,564.4**

584	East Sepik Provincial Government	584

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2022	2023	2024	2025	2026	2027
	Grants to Provincial Governments	**306,234.2**	**302,532.3**	**273,681.6**	**221,026.1**	**233,687.6**	**244,695.4**
2521	**Recurrent Unconditional Grants to Provinces & LLGs**	**4,308.9**	**6,911.1**	**8,004.3**	**8,404.5**	**8,908.8**	**9,532.4**
11175-000-00-252110	Administration Grant	2,354.5	3,895.5	4,754.4	4,992.1	5,291.7	5,662.1
11175-000-00-252115	Other Service Delivery Function Grant	1,954.4	3,015.6	3,249.9	3,412.4	3,617.1	3,870.3
2522	**Recurrent Conditional Grants to Provinces & LLGs**	**168,540.9**	**180,488.9**	**186,891.7**	**193,396.7**	**205,000.5**	**214,700.2**
11175-000-00-252212	Primary Production Function Grant	2,292.4	3,732.0	4,434.7	4,656.5	4,935.9	5,281.4
11175-000-00-252215	Staffing Grant	14,821.7	19,884.2	19,884.2	20,480.7	21,709.5	22,577.9
11175-000-00-252220	Teachers Salaries (TSC)	126,575.4	117,961.0	117,961.0	121,499.8	128,789.8	133,941.4
11175-000-00-252225	Public Servants Leave Fares	806.3	1,032.0	1,032.0	1,063.0	1,126.7	1,171.8
11175-000-00-252230	Teachers Leave Fares	2,422.7	3,101.0	3,101.0	3,194.0	3,385.7	3,521.1
11175-000-00-252250	Education Function Grant	8,015.3	12,854.5	14,884.7	15,628.9	16,566.6	17,726.3
11175-000-00-252255	Transport/Infrastructure Maintenance Grant	13,104.4	21,104.6	24,618.3	25,849.2	27,400.2	29,318.2
11175-000-00-252260	Village Courts Function Grant	454.7	712.4	790.5	830.0	879.8	941.4
11175-000-00-252261	Land Mediation Function Grant	48.1	107.2	185.3	194.6	206.3	220.7
	(Public Investment Programme)	**128,500.0**	**110,000.0**	**70,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
21839-000-01-282000	District Support Improvement Program- ESP	60,000.0	60,000.0	0.0	0.0	0.0	0.0
21840-000-01-282000	Provincial Support Improvement Program - ESP	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22453-000-01-282000	DSIP- Yangoru/Saussia District	0.0	0.0	10,000.0	0.0	0.0	0.0
22454-000-01-282000	DSIP- Maprik District	0.0	0.0	10,000.0	0.0	0.0	0.0
22455-000-01-282000	DSIP- Wewak District	0.0	0.0	10,000.0	0.0	0.0	0.0
22456-000-01-282000	DSIP- Wosera Gawi District	0.0	0.0	10,000.0	0.0	0.0	0.0
22457-000-01-282000	DSIP- Angoram District	0.0	0.0	10,000.0	0.0	0.0	0.0
22458-000-01-282000	DSIP- Ambunti/ Drekikir District	0.0	0.0	10,000.0	0.0	0.0	0.0
22504-000-01-276000	Angoram District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
22505-000-01-276000	Maprik District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
22506-000-01-276000	Wewak District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
22507-000-01-276000	Wosera Gawi District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
22508-000-01-276000	Yangoru Saussia District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
23407-000-01-276000	Angoram- Wewak Highway	10,000.0	0.0	0.0	0.0	0.0	0.0
23454-000-01-227000	New East Sepik Provincial Headquarters Building	5,000.0	0.0	0.0	0.0	0.0	0.0
23539-000-01-276000	East Sepik Provincial Roads	11,000.0	0.0	0.0	0.0	0.0	0.0
23711-000-01-276000	Angoram Intergrated Development Program	15,000.0	0.0	0.0	0.0	0.0	0.0
23712-000-01-276000	Central Sepik Stadium	2,000.0	0.0	0.0	0.0	0.0	0.0
23713-000-01-227000	ESP Freight Subsidy Program	1,500.0	0.0	0.0	0.0	0.0	0.0
23761-000-01-276000	Hayfield Airport	4,000.0	0.0	0.0	0.0	0.0	0.0
24032-000-01-227000	Wewak Town Roads Upgrade & Sealing	5,000.0	0.0	0.0	0.0	0.0	0.0
24109-000-01-252000	Ambunti Drekikir District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24110-000-01-252000	Angoram District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24111-000-01-252000	East Sepik Provincial Infrastructure Program	0.0	10,000.0	0.0	0.0	0.0	0.0
24112-000-01-252000	Maprik District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24113-000-01-252000	Wewak District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24114-000-01-252000	Wosera Gawi District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24115-000-01-252000	Yangoru Saussia District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
	Grants to Local Level Government	**4,884.5**	**5,132.3**	**8,785.6**	**9,224.9**	**9,778.4**	**10,462.9**
11176-000-00-252290	Boiken Rural Local Level Government	77.7	80.2	139.2	146.2	155.0	165.8
11177-000-00-252290	Turubu Local Level Government	89.8	92.7	161.0	169.0	179.1	191.7

584	East Sepik Provincial Government	584

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2022	2023	2024	2025	2026	2027
11178-000-00-252290	Wewak Island Local Level Government	83.3	86.0	149.2	156.7	166.1	177.7
11179-000-00-252290	Wewak Rural Local Level Government	151.6	156.4	271.5	285.1	302.2	323.4
11180-000-00-252290	Albiges Mambiep Local Level Government	78.0	80.7	137.2	144.1	152.7	163.4
11181-000-00-252290	Bumbita Muhiang Local Level Government	100.1	103.6	176.1	184.9	196.0	209.7
11182-000-00-252290	Maprik Wora Local Level Government	102.1	105.6	179.6	188.5	199.8	213.8
11183-000-00-252290	Yamil Tamaui Local Level Government	92.6	95.8	162.9	171.0	181.3	194.0
11184-000-00-252290	Angoram - Middle Sepik Local Level Govt.	380.3	390.2	572.1	600.7	636.8	681.3
11185-000-00-252290	Karawari Local Level Government	212.9	218.4	320.2	336.2	356.4	381.4
11186-000-00-252290	Keram Local Level Government	371.7	381.5	559.2	587.2	622.4	666.0
11187-000-00-252290	Marienberg - Lower Sepik Local Level Govt.	312.3	320.5	469.8	493.3	522.9	559.5
11188-000-00-252290	Yuat Local Level Government	193.4	198.5	291.0	305.6	323.9	346.6
11189-000-00-252290	Ambunti Local Level Government	290.6	298.6	465.1	488.4	517.7	553.9
11190-000-00-252290	Dreikikir Local Level Government	325.9	334.8	521.5	547.6	580.4	621.1
11191-000-00-252290	Gawanga Local Level Government	169.6	174.2	271.3	284.9	302.0	323.1
11192-000-00-252290	Tunap Hustein Range Local Level Govt.	170.3	175.0	272.6	286.2	303.4	324.6
11193-000-00-252290	East Yangoru Local Level Government	123.6	127.7	417.9	438.8	465.1	497.7
11194-000-00-252290	Numbo Local Level Government	90.1	93.1	304.7	319.9	339.1	362.8
11195-000-00-252290	Sausso Local Level Government	75.5	78.0	255.2	267.9	284.0	303.9
11196-000-00-252290	West Yangoru Local Level Government	108.3	111.9	366.2	384.5	407.6	436.1
11197-000-00-252290	Burui Kunai Local Level Government	113.5	117.2	186.1	195.4	207.2	221.7
11198-000-00-252290	Gauwi Local Level Government	82.4	85.0	135.1	141.9	150.4	160.9
11199-000-00-252290	North Wosera Local Level Government	144.9	149.5	237.5	249.4	264.4	282.9
11200-000-00-252290	South Wosera Local Level Government	190.7	196.8	312.7	328.3	348.0	372.4
11201-000-00-252290	Wewak Urban Local Level Government	609.6	723.1	1,184.6	1,243.8	1,318.5	1,410.7
12217-000-00-252290	Dagua Rural Local Level Government	82.5	85.1	147.7	155.1	164.4	175.9
12955-000-00-252290	Maprik Urban Local Level Government	60.9	72.2	118.3	124.2	131.6	140.8
GRAND TOTAL		**306,234.2**	**302,532.3**	**273,681.6**	**221,026.1**	**233,687.6**	**244,695.4**

585	Sandaun Provincial Government	585

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2022	2023	2024	2025	2026	2027
	Grants to Provincial Governments	**174,331.2**	**195,210.6**	**170,490.1**	**134,906.6**	**142,401.0**	**149,035.6**
2521	**Recurrent Unconditional Grants to Provinces & LLGs**	**4,446.1**	**6,479.6**	**6,708.2**	**7,043.6**	**7,466.2**	**7,988.8**
11202-000-00-252110	Administration Grant	2,733.8	3,953.0	4,050.9	4,253.5	4,508.7	4,824.3
11202-000-00-252115	Other Service Delivery Function Grant	1,712.3	2,526.7	2,657.3	2,790.1	2,957.5	3,164.6
2522	**Recurrent Conditional Grants to Provinces & LLGs**	**92,646.7**	**104,254.5**	**106,148.2**	**109,847.6**	**116,438.4**	**121,955.7**
11202-000-00-252212	Primary Production Function Grant	2,655.8	3,985.7	4,279.6	4,493.5	4,763.1	5,096.6
11202-000-00-252215	Staffing Grant	11,198.2	12,764.8	12,764.8	13,147.7	13,936.6	14,494.1
11202-000-00-252220	Teachers Salaries (TSC)	63,989.5	65,601.0	65,601.0	67,569.0	71,623.2	74,488.1
11202-000-00-252225	Public Servants Leave Fares	580.7	723.0	723.0	744.7	789.4	820.9
11202-000-00-252230	Teachers Leave Fares	1,053.7	1,312.0	1,312.0	1,351.4	1,432.4	1,489.7
11202-000-00-252250	Education Function Grant	6,611.8	10,152.2	11,197.0	11,756.8	12,462.2	13,334.6
11202-000-00-252255	Transport/Infrastructure Maintenance Grant	6,135.6	9,093.5	9,615.9	10,096.7	10,702.5	11,451.7
11202-000-00-252260	Village Courts Function Grant	367.5	533.6	550.0	577.5	612.1	655.0
11202-000-00-252261	Land Mediation Function Grant	54.0	88.6	105.0	110.2	116.8	125.0
	(Public Investment Programme)	**73,000.0**	**80,000.0**	**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
20520-000-01-276000	Telefomin District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
21865-000-01-227000	Telefomin District Reimbursement	10,000.0	0.0	0.0	0.0	0.0	0.0
21868-000-01-282000	District Support Improvement Program- WSP	39,000.0	40,000.0	0.0	0.0	0.0	0.0
21869-000-01-282000	Provincial Support Improvement Program - WSP	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22011-000-01-276000	Nuku District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
22459-000-01-252000	DSIP- Vanimo Green District	0.0	0.0	10,000.0	0.0	0.0	0.0
22460-000-01-252000	DSIP- Telefomin District	0.0	0.0	10,000.0	0.0	0.0	0.0
22461-000-01-252000	DSIP- Nuku District	0.0	0.0	10,000.0	0.0	0.0	0.0
22462-000-01-252000	DSIP- Aitape Lumi District	0.0	0.0	10,000.0	0.0	0.0	0.0
23375-000-01-276000	Vanimo Town Roads	5,000.0	0.0	0.0	0.0	0.0	0.0
23532-000-01-276000	Aitape Lumi District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
23570-000-01-276000	Sandaun Provincial Roads	6,000.0	0.0	0.0	0.0	0.0	0.0
24116-000-01-252000	Aitape Lumi District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24117-000-01-252000	Nuku District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24118-000-01-252000	Sandaun Provincial Infrastructure Program	0.0	10,000.0	0.0	0.0	0.0	0.0
24119-000-01-252000	Telefomin District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24120-000-01-252000	Vanimo District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
	Grants to Local Level Government	**4,238.4**	**4,476.5**	**7,633.7**	**8,015.4**	**8,496.3**	**9,091.1**
11203-000-00-252290	Aitape East Local Level Government	277.8	286.0	536.2	563.0	596.8	638.6
11204-000-00-252290	Aitape West Local Level Government	206.4	212.5	398.4	418.3	443.4	474.5
11205-000-00-252290	West Wapei Local Level Government	108.8	112.0	210.1	220.6	233.8	250.2
11206-000-00-252290	East Wapei Local Level Government	115.3	118.7	222.6	233.7	247.7	265.1
11207-000-00-252290	Palai Rural Local Level Government	155.5	160.1	310.1	325.6	345.1	369.2
11208-000-00-252290	Maimai/Wanwan Local Level Government	44.3	46.9	90.9	95.4	101.2	108.2
11209-000-00-252290	Yangkok Local Level Government	188.9	194.5	376.7	395.5	419.3	448.6
11210-000-00-252290	Nuku Local Level Government	278.9	287.2	556.2	584.0	619.0	662.4
11211-000-00-252290	Namea Local Level Government	234.4	240.4	379.3	398.3	422.2	451.7
11212-000-00-252290	Oksapmin Local Level Government	465.9	477.7	753.9	791.6	839.1	897.8
11213-000-00-252290	Telefomin Local Level Government	293.5	300.9	474.9	498.6	528.5	565.5
11214-000-00-252290	Yapsie Local Level Government	228.7	234.5	370.1	388.6	411.9	440.8
11215-000-00-252290	Amanab Local Level Government	213.2	260.3	425.9	447.2	474.0	507.2
11216-000-00-252290	Green River Local Level Government	304.9	312.9	511.9	537.5	569.8	609.7
11217-000-00-252290	Vanimo Bewani Local Level Government	444.8	456.5	746.9	784.2	831.3	889.5

585	Sandaun Provincial Government	585

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2022	2023	2024	2025	2026	2027
11218-000-00-252290	Walsa Local Level Government	173.8	178.4	291.9	306.5	324.9	347.6
11219-000-00-252290	Vanimo Urban Local Level Government	348.0	412.8	676.3	710.1	752.7	805.4
12956-000-00-252290	Aitape Lumi Urban Local Level Government	155.2	184.1	301.5	316.6	335.6	359.1
GRAND TOTAL		**174,331.2**	**195,210.6**	**170,490.1**	**134,906.6**	**142,401.0**	**149,035.6**

586	Manus Provincial Government	586

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2022	2023	2024	2025	2026	2027
	Grants to Provincial Governments	**82,318.8**	**96,508.2**	**77,634.6**	**69,730.0**	**73,313.8**	**76,458.0**
2521	**Recurrent Unconditional Grants to Provinces & LLGs**	**3,333.0**	**4,308.7**	**4,435.0**	**4,656.8**	**4,936.2**	**5,281.7**
11220-000-00-252110	Administration Grant	1,871.7	2,423.0	2,496.7	2,621.5	2,778.8	2,973.4
11220-000-00-252115	Other Service Delivery Function Grant	1,461.3	1,885.7	1,938.3	2,035.2	2,157.3	2,308.3
2522	**Recurrent Conditional Grants to Provinces & LLGs**	**47,258.6**	**51,413.5**	**51,761.0**	**53,562.7**	**56,776.5**	**59,463.1**
11220-000-00-252212	Primary Production Function Grant	1,454.0	1,876.6	1,929.2	2,025.7	2,147.2	2,297.5
11220-000-00-252215	Staffing Grant	7,960.7	9,003.2	9,003.2	9,273.3	9,829.7	10,222.9
11220-000-00-252220	Teachers Salaries (TSC)	28,759.8	29,012.0	29,012.0	29,882.4	31,675.3	32,942.3
11220-000-00-252225	Public Servants Leave Fares	465.2	516.0	516.0	531.5	563.4	585.9
11220-000-00-252230	Teachers Leave Fares	707.7	785.0	785.0	808.6	857.1	891.3
11220-000-00-252250	Education Function Grant	2,817.4	3,627.1	3,721.9	3,908.0	4,142.4	4,432.4
11220-000-00-252255	Transport/Infrastructure Maintenance Grant	4,619.2	5,976.2	6,155.2	6,463.0	6,850.8	7,330.3
11220-000-00-252260	Village Courts Function Grant	407.0	526.6	542.4	569.5	603.7	646.0
11220-000-00-252261	Land Mediation Function Grant	67.6	90.8	96.0	100.8	106.9	114.3
	(Public Investment Programme)	**31,000.0**	**40,000.0**	**20,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
21872-000-01-282000	District Support Improvement Program-Manus	10,000.0	10,000.0	10,000.0	0.0	0.0	0.0
21873-000-01-282000	Provincial Support Improvement Program-Manus	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22509-000-01-276000	Manus Provincial Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
23104-000-01-274000	Manus Provincial Highway	8,000.0	0.0	0.0	0.0	0.0	0.0
23558-000-01-276000	Manus District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
24121-000-01-252000	Manus Distrct Infrastructure Development Program	1,000.0	5,000.0	0.0	0.0	0.0	0.0
24122-000-01-252000	Manus Provincial Infrastructure Program	0.0	10,000.0	0.0	0.0	0.0	0.0
24189-000-01-227000	Manus Tax Free Zone	0.0	5,000.0	0.0	0.0	0.0	0.0
	Grants to Local Level Government	**727.1**	**786.0**	**1,438.6**	**1,510.5**	**1,601.2**	**1,713.2**
11221-000-00-252290	Aua - Wuvulu Local Level Government	14.3	14.8	43.1	45.2	47.9	51.3
11222-000-00-252290	Nigoherm Local Level Government	18.9	19.6	51.3	53.9	57.1	61.1
11223-000-00-252290	Bisakani - Soparibeu Local Level Govt.	62.6	64.8	111.9	117.4	124.5	133.2
11224-000-00-252290	Pomotu - Drehet - Kurti - Andra LLG	72.3	74.8	129.2	135.6	143.8	153.8
11225-000-00-252290	Lelemadih - Bupi - Chupeu LLG	84.5	87.4	150.9	158.5	168.0	179.7
11226-000-00-252290	Los Negros Local Level Government	34.3	35.4	78.7	82.6	87.6	93.7
11227-000-00-252290	Nali Sopat - Penabu Local Level Govt.	50.5	52.3	90.2	94.8	100.4	107.5
11228-000-00-252290	Tetidu Local Level Government	30.9	31.9	72.6	76.3	80.9	86.5
11229-000-00-252290	Pobuma Local Level Government	59.6	61.7	106.4	111.7	118.4	126.7
11230-000-00-252290	Balopa Local Level Government	34.5	35.7	79.1	83.0	88.0	94.2
11231-000-00-252290	Rapatona Local Level Government	43.5	45.0	95.3	100.0	106.0	113.4
11232-000-00-252290	Lorengau Urban Local Level Government	221.2	262.5	430.0	451.5	478.5	512.0
GRAND TOTAL		**82,318.8**	**96,508.2**	**77,634.6**	**69,730.0**	**73,313.8**	**76,458.0**

587	New Ireland Provincial Government	587

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2022	2023	2024	2025	2026	2027
	Grants to Provincial Governments	**127,009.0**	**162,870.7**	**127,042.6**	**109,982.8**	**115,561.8**	**119,903.3**
2521	**Recurrent Unconditional Grants to Provinces & LLGs**	**0.0**	**1,022.4**	**1,866.9**	**1,960.2**	**2,077.8**	**2,223.3**
11233-000-00-252110	Administration Grant	0.0	639.0	1,166.8	1,225.1	1,298.6	1,389.5
11233-000-00-252115	Other Service Delivery Function Grant	0.0	383.4	700.1	735.1	779.2	833.7
2522	**Recurrent Conditional Grants to Provinces & LLGs**	**76,444.9**	**82,151.2**	**85,502.5**	**88,215.8**	**93,508.7**	**97,496.4**
11233-000-00-252212	Primary Production Function Grant	0.0	543.2	991.8	1,041.4	1,103.8	1,181.1
11233-000-00-252215	Staffing Grant	12,453.7	16,563.4	16,563.4	17,060.3	18,084.0	18,807.3
11233-000-00-252220	Teachers Salaries (TSC)	61,256.0	58,093.0	58,093.0	59,835.8	63,425.9	65,963.0
11233-000-00-252225	Public Servants Leave Fares	1,921.1	2,427.0	2,427.0	2,499.8	2,649.8	2,755.8
11233-000-00-252230	Teachers Leave Fares	814.1	1,010.0	1,010.0	1,040.3	1,102.7	1,146.8
11233-000-00-252250	Education Function Grant	0.0	1,278.0	2,333.6	2,450.2	2,597.3	2,779.1
11233-000-00-252255	Transport/Infrastructure Maintenance Grant	0.0	1,469.7	2,683.6	2,817.8	2,986.8	3,195.9
11233-000-00-252260	Village Courts Function Grant	0.0	447.3	816.7	857.6	909.0	972.7
11233-000-00-252261	Land Mediation Function Grant	0.0	319.5	583.4	612.6	649.3	694.8
	(Public Investment Programme)	**49,000.0**	**78,000.0**	**37,000.0**	**17,000.0**	**17,000.0**	**17,000.0**
20524-000-01-270000	Special Support Grant-Nimarmar Spa	0.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
20691-000-01-282000	New Ireland Provincial Government SSG	7,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
21314-000-01-252000	Special Support Grant - Simberi	0.0	1,000.0	0.0	0.0	0.0	0.0
21878-000-01-282000	District Support Improvement Program-NIP	20,000.0	20,000.0	0.0	0.0	0.0	0.0
21879-000-01-282000	Provincial Support Improvement Program-NIP	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22465-000-01-282000	DSIP- Kavieng District	0.0	0.0	10,000.0	0.0	0.0	0.0
22466-000-01-282000	DSIP- Namatanai District	0.0	0.0	10,000.0	0.0	0.0	0.0
22510-000-01-276000	Namatanai District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
23456-000-01-252000	IDG- NIPG- Lihir	3,000.0	20,000.0	0.0	0.0	0.0	0.0
23552-000-01-276000	Kavieng District Roads	3,000.0	0.0	0.0	0.0	0.0	0.0
23566-000-01-276000	New Ireland Provincial Road	4,000.0	0.0	0.0	0.0	0.0	0.0
23714-000-01-276000	Kavieng Childrens Hospital Project	1,000.0	0.0	0.0	0.0	0.0	0.0
23715-000-01-270000	Namatanai District SSG	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
24123-000-01-252000	Kavieng District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24124-000-01-252000	Namatanai District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24125-000-01-252000	New Ireland Provincial Infrastructure Program	0.0	10,000.0	0.0	0.0	0.0	0.0
	Grants to Local Level Government	**1,564.1**	**1,697.1**	**2,673.2**	**2,806.9**	**2,975.3**	**3,183.6**
11234-000-00-252290	Murat Local Level Government	85.5	89.7	133.9	140.6	149.0	159.5
11235-000-00-252290	Lavongai Local Level Government	164.9	173.0	258.3	271.2	287.5	307.6
11236-000-00-252290	Tikana Local Level Government	188.9	198.2	295.9	310.7	329.3	352.4
11237-000-00-252290	Namatanai Local Level Government	131.1	137.3	217.5	228.4	242.1	259.1
11238-000-00-252290	Sentral Niu Ailan LLG	191.1	200.2	317.3	333.1	353.1	377.8
11239-000-00-252290	Konoagil Local Level Government	83.9	87.8	139.2	146.1	154.9	165.8
11240-000-00-252290	Tanir Local Level Government	79.6	83.4	132.1	138.7	147.1	157.4
11241-000-00-252290	Nimamar Local Level Government	163.5	171.3	271.4	285.0	302.1	323.2
11242-000-00-252290	Kavieng Urban Local Level Govt.	416.6	494.2	809.6	850.1	901.1	964.2
12957-000-00-252290	Matalai Local Level Government	59.0	61.8	98.0	102.9	109.1	116.7
GRAND TOTAL		**127,009.0**	**162,870.7**	**127,042.6**	**109,982.8**	**115,561.8**	**119,903.3**

588	East New Britain Provincial Government	588

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2022	2023	2024	2025	2026	2027
	Grants to Provincial Governments	**192,932.9**	**229,818.7**	**202,759.6**	**167,880.2**	**177,353.0**	**184,945.0**
2521	**Recurrent Unconditional Grants to Provinces & LLGs**	**1,226.9**	**2,070.5**	**2,297.0**	**2,411.8**	**2,556.5**	**2,735.5**
11243-000-00-252110	Administration Grant	484.2	762.7	827.4	868.8	920.9	985.4
11243-000-00-252115	Other Service Delivery Function Grant	742.6	1,307.8	1,469.6	1,543.0	1,635.6	1,750.1
2522	**Recurrent Conditional Grants to Provinces & LLGs**	**135,606.8**	**142,335.2**	**144,535.6**	**149,245.0**	**158,199.7**	**165,150.9**
11243-000-00-252212	Primary Production Function Grant	2,617.5	5,350.8	6,256.8	6,569.6	6,963.8	7,451.3
11243-000-00-252215	Staffing Grant	19,069.8	23,422.2	23,422.2	24,124.9	25,572.4	26,595.3
11243-000-00-252220	Teachers Salaries (TSC)	105,710.2	100,473.0	100,473.0	103,487.2	109,696.4	114,084.3
11243-000-00-252225	Public Servants Leave Fares	275.2	309.0	309.0	318.3	337.4	350.9
11243-000-00-252230	Teachers Leave Fares	1,482.9	1,665.0	1,665.0	1,715.0	1,817.8	1,890.6
11243-000-00-252250	Education Function Grant	3,062.8	5,349.2	5,996.3	6,296.2	6,673.9	7,141.1
11243-000-00-252255	Transport/Infrastructure Maintenance Grant	3,059.1	5,094.4	5,628.3	5,909.8	6,264.4	6,702.9
11243-000-00-252260	Village Courts Function Grant	273.5	564.4	661.4	694.5	736.2	787.7
11243-000-00-252261	Land Mediation Function Grant	55.9	107.3	123.5	129.6	137.4	147.0
	(Public Investment Programme)	**52,521.5**	**81,570.0**	**50,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
21882-000-01-282000	District Support Improvement Program-ENB	31,000.0	40,000.0	0.0	0.0	0.0	0.0
21883-000-01-282000	Provincial Support Improvement Program-ENB	9,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22514-000-01-282000	DSIP- Pomio District	0.0	0.0	10,000.0	0.0	0.0	0.0
22515-000-01-282000	DSIP- Rabaul District	0.0	0.0	10,000.0	0.0	0.0	0.0
22516-000-01-282000	DSIP- Gazelle District	0.0	0.0	10,000.0	0.0	0.0	0.0
22517-000-01-282000	DSIP- Kokopo District	0.0	0.0	10,000.0	0.0	0.0	0.0
22828-000-01-276000	Kokopo Town Sewerage	2,000.0	0.0	0.0	0.0	0.0	0.0
22996-000-01-276000	Pomio-Kokopo Road (Missing Link)	4,000.0	0.0	0.0	0.0	0.0	0.0
23541-000-01-276000	Gazelle District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
23716-000-13-227000	Kokopo- Rabaul Infrastructure Development Plan	4,521.5	1,570.0	0.0	0.0	0.0	0.0
23797-000-01-276000	Kokopo District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
24126-000-01-252000	East New Britain Provincial Infrastructure Program	0.0	10,000.0	0.0	0.0	0.0	0.0
24127-000-01-252000	Gazelle District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24128-000-01-270000	Kokopo District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24129-000-01-252000	Pomio District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24130-000-01-252000	Rabaul District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
	Grants to Local Level Government	**3,577.7**	**3,843.0**	**5,927.0**	**6,223.4**	**6,596.8**	**7,058.6**
11244-000-00-252290	Livuan - Reimber Local Level Govt.	162.5	75.8	112.5	118.1	125.2	134.0
11245-000-00-252290	Central Gazelle Local Level Govt.	157.5	163.9	243.1	255.3	270.6	289.6
11246-000-00-252290	Vunadidir - Toma Local Level Govt.	178.9	84.6	125.5	131.8	139.7	149.5
11247-000-00-252290	Lassul Baining Local Level Govt.	76.0	57.6	85.4	89.6	95.0	101.7
11248-000-00-252290	Inland Baining Local Level Govt.	150.5	156.6	232.3	243.9	258.6	276.7
11249-000-00-252290	Kombiu Local Level Governmnet	54.3	56.6	87.3	91.7	97.2	104.0
11250-000-00-252290	Balanataman Local Level Govt.	92.0	96.0	147.9	155.3	164.6	176.2
11251-000-00-252290	Watom Local Level Government	15.9	16.6	43.2	45.3	48.0	51.4
11252-000-00-252290	Raluana Local Level Government	122.5	128.0	213.7	224.4	237.8	254.5
11253-000-00-252290	Bitapaka Local Level Govt.	151.1	157.9	263.6	276.8	293.4	313.9
11254-000-00-252290	Duke of York Local Level Govt.	91.6	95.7	159.7	167.7	177.8	190.2
11255-000-00-252290	West Pomio - Mamusi Local Level Govt.	265.7	117.3	170.7	179.2	190.0	203.3
11256-000-00-252290	Melkoi Local Level Government	220.9	227.4	331.1	347.6	368.5	394.3
11257-000-00-252290	Central - Inland Pomio Local Level Govt.	401.4	206.6	300.8	315.8	334.8	358.2
11258-000-00-252290	East Pomio Local Level Govt.	146.7	151.1	219.9	230.9	244.8	261.9
11259-000-00-252290	Sinivit Local Level Government	374.8	385.9	561.8	589.9	625.3	669.1
11260-000-00-252290	Rabaul Urban Local Level Government	119.2	141.4	231.6	243.2	257.8	275.9

588	East New Britain Provincial Government	588

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2022	2023	2024	2025	2026	2027
11261-000-00-252290	Kokopo - Vunamani Urban Local Level Govt.	796.2	944.6	1,547.4	1,624.7	1,722.2	1,842.8
13490-000-00-252290	Reimber Local Level Government	0.0	93.3	138.4	145.4	154.1	164.9
13491-000-00-252290	Toma Local level Government	0.0	101.5	150.6	158.2	167.7	179.4
13492-000-00-252290	Open Bay Local Level Government	0.0	21.6	32.0	33.6	35.6	38.1
13493-000-00-252290	Inland Pomio Local Level Government	0.0	206.6	300.8	315.8	334.8	358.2
13494-000-00-252290	Mamusi Yana Local Level Government	0.0	156.3	227.6	239.0	253.3	271.0
GRAND TOTAL		**192,932.9**	**229,818.7**	**202,759.6**	**167,880.2**	**177,353.0**	**184,945.0**

589	West New Britain Provincial Government	589

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2022	2023	2024	2025	2026	2027
	Grants to Provincial Governments	**175,802.1**	**195,977.9**	**195,580.0**	**160,671.8**	**169,412.1**	**177,048.5**
2521	**Recurrent Unconditional Grants to Provinces & LLGs**	**3,860.0**	**5,439.4**	**6,660.6**	**6,993.7**	**7,413.3**	**7,932.2**
11262-000-00-252110	Administration Grant	1,771.7	2,509.0	3,099.9	3,254.9	3,450.2	3,691.7
11262-000-00-252115	Other Service Delivery Function Grant	2,088.3	2,930.4	3,560.7	3,738.7	3,963.1	4,240.5
2522	**Recurrent Conditional Grants to Provinces & LLGs**	**113,688.4**	**122,083.5**	**127,795.7**	**132,248.3**	**140,183.2**	**146,823.6**
11262-000-00-252212	Primary Production Function Grant	2,768.0	3,671.7	3,986.8	4,186.2	4,437.4	4,748.0
11262-000-00-252215	Staffing Grant	14,383.6	17,689.2	17,689.2	18,219.9	19,313.1	20,085.6
11262-000-00-252220	Teachers Salaries (TSC)	77,243.6	74,480.0	74,480.0	76,714.4	81,317.3	84,570.0
11262-000-00-252225	Public Servants Leave Fares	919.1	1,032.0	1,032.0	1,063.0	1,126.7	1,171.8
11262-000-00-252230	Teachers Leave Fares	3,257.0	3,657.0	3,657.0	3,766.7	3,992.7	4,152.4
11262-000-00-252250	Education Function Grant	7,118.1	10,076.3	12,439.9	13,061.9	13,845.7	14,814.9
11262-000-00-252255	Transport/Infrastructure Maintenance Grant	7,368.8	10,590.3	13,426.7	14,098.0	14,943.9	15,990.0
11262-000-00-252260	Village Courts Function Grant	482.9	682.5	840.1	882.1	935.0	1,000.4
11262-000-00-252261	Land Mediation Function Grant	147.3	204.6	244.0	256.2	271.5	290.5
	(Public Investment Programme)	**56,000.0**	**65,000.0**	**55,000.0**	**15,000.0**	**15,000.0**	**15,000.0**
21886-000-01-282000	District Support Improvement Program-WNB	23,000.0	30,000.0	0.0	0.0	0.0	0.0
21887-000-01-282000	Provincial Support Improvement Program-WNB	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22361-000-01-252000	West New Britain Infrastructure Development	6,000.0	0.0	0.0	0.0	0.0	0.0
22511-000-01-276000	Talasea District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
22518-000-01-282000	DSIP- Talasea District	0.0	0.0	10,000.0	0.0	0.0	0.0
22519-000-01-282000	DSIP- Kandrian Glouster District	0.0	0.0	10,000.0	0.0	0.0	0.0
22520-000-01-282000	DSIP Nakanai Central District	0.0	0.0	10,000.0	0.0	0.0	0.0
23581-000-01-276000	West New Britain Provincial Roads	6,000.0	0.0	0.0	0.0	0.0	0.0
23717-000-01-276000	WNB Police Stations Rehabilitation Program	6,000.0	0.0	0.0	0.0	0.0	0.0
23718-000-01-275000	WNB Solar Partnerships Program	4,000.0	0.0	0.0	0.0	0.0	0.0
24131-000-01-252000	Kandrian Gloucester District Infrastructure Development Prog	0.0	5,000.0	0.0	0.0	0.0	0.0
24132-000-01-252000	Nakanai District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24133-000-01-252000	Talasea District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24134-000-01-252000	West New Britain Provincial Infrastructure Program	0.0	10,000.0	0.0	0.0	0.0	0.0
24251-000-01-276000	Nakanai District-Seat of Government	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
24391-000-01-276000	West New Britain- Seat of Government	0.0	0.0	10,000.0	0.0	0.0	0.0
	Grants to Local Level Government	**2,253.8**	**3,455.0**	**6,123.7**	**6,429.8**	**6,815.6**	**7,292.7**
11263-000-00-252290	Talasia Local Level Government	166.4	646.9	1,072.4	1,126.0	1,193.6	1,277.1
11264-000-00-252290	Mosa Local Level Government	216.3	306.7	546.2	573.5	608.0	650.5
11265-000-00-252290	Hoskins Local Level Government	164.5	233.2	415.4	436.2	462.3	494.7
11267-000-00-252290	Bali Witu Local Level Government	99.1	385.1	638.4	670.3	710.6	760.3
11268-000-00-252290	Gasmata Local Level Govt.	106.2	109.9	225.7	237.0	251.2	268.8
11269-000-00-252290	Kandrian Inland Local Level Govt.	123.0	127.3	336.8	353.7	374.9	401.1
11270-000-00-252290	Kandrian Coastal Local Level Govt.	158.5	164.0	261.4	274.4	290.9	311.3
11271-000-00-252290	Gloucester Local Level Govt.	110.9	114.7	235.6	247.3	262.2	280.5
11272-000-00-252290	Kaliai/Kove Local Level Govt.	190.9	197.6	405.7	426.0	451.6	483.2
11273-000-00-252290	Kimbe Urban Local Level Govt.	571.0	677.4	1,109.7	1,165.1	1,235.1	1,321.5
12958-000-00-252290	Central Nakanai Local Level Government	123.3	174.8	311.4	326.9	346.5	370.8
12959-000-00-252290	East Nakanai Local Level Government	223.8	317.3	565.1	593.3	628.9	673.0
GRAND TOTAL		**175,802.1**	**195,977.9**	**195,580.0**	**160,671.8**	**169,412.1**	**177,048.5**

590	Bougainville Autonomous Government	590

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2022	2023	2024	2025	2026	2027
	Grants to Provincial Governments	**425,902.0**	**440,126.6**	**415,126.6**	**391,068.8**	**401,932.9**	**410,759.6**
2521	**Recurrent Unconditional Grants to Provinces & LLGs**	**1,053.4**	**3,000.0**	**3,000.0**	**3,150.0**	**3,339.0**	**3,572.7**
11274-000-00-252120	ABG Chief Tax Collection	1,053.4	3,000.0	3,000.0	3,150.0	3,339.0	3,572.7
2522	**Recurrent Conditional Grants to Provinces & LLGs**	**157,202.9**	**172,126.6**	**172,126.6**	**177,918.8**	**188,593.9**	**197,186.8**
11274-000-00-252215	Staffing Grant	43,737.7	35,535.0	35,535.0	36,601.1	38,797.1	40,349.0
11274-000-00-252220	Teachers Salaries (TSC)	80,949.0	80,327.0	80,327.0	82,736.8	87,701.0	91,209.1
11274-000-00-252225	Public Servants Leave Fares	801.5	998.0	998.0	1,027.9	1,089.6	1,133.2
11274-000-00-252230	Teachers Leave Fares	7,029.0	8,752.0	8,752.0	9,014.6	9,555.4	9,937.7
11274-000-00-252237	ABG Parliamentary Services Allowances	1,224.3	9,794.0	9,794.0	10,087.8	10,693.1	11,120.8
11274-000-00-252238	ABG Community Auxiliary Police Allowance	312.5	2,500.0	2,500.0	2,575.0	2,729.5	2,838.7
11274-000-00-252239	ABG Electoral Commission Allowance	350.0	2,800.0	2,800.0	2,884.0	3,057.0	3,179.3
11274-000-00-252245	Health Function Grant	419.9	1,398.6	1,398.6	1,468.5	1,556.6	1,665.6
11274-000-00-252270	Recurrent Goods & Services Grant ABG	20,096.7	26,500.0	26,500.0	27,825.0	29,494.5	31,559.1
11274-000-00-252275	Police and Services Grant - ABG	2,091.3	2,978.0	2,978.0	3,126.9	3,314.5	3,546.5
11274-000-00-252280	National Functions and Powers Grant - ABG	191.0	544.0	544.0	571.2	605.5	647.9
	(Public Investment Programme)	**267,645.7**	**265,000.0**	**240,000.0**	**210,000.0**	**210,000.0**	**210,000.0**
20541-000-10-227000	Bougainville Community Policing Programme	5,645.7	0.0	0.0	0.0	0.0	0.0
21891-000-01-282000	Provincial Support Improvement Program-ABG	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
21892-000-01-282000	District Support Improvement Program-ABG	27,000.0	30,000.0	0.0	0.0	0.0	0.0
22512-000-01-276000	Central Bougainville District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
22513-000-01-276000	North Bougainville District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
22521-000-01-282000	DSIP- North Bougainville District	0.0	0.0	10,000.0	0.0	0.0	0.0
22522-000-01-282000	DSIP- South Bougainville District	0.0	0.0	10,000.0	0.0	0.0	0.0
22523-000-01-282000	DSIP- Central Bougainville District	0.0	0.0	10,000.0	0.0	0.0	0.0
22685-000-01-227000	Restoration Development Grant (Outstanding)	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0
23618-000-01-276000	PM's Committment to ABG	30,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0
23719-000-01-276000	Buin Wharf Development Program	2,000.0	0.0	0.0	0.0	0.0	0.0
23720-000-01-276000	South Bougainville Teachers College	3,000.0	0.0	0.0	0.0	0.0	0.0
23721-000-01-276000	Tearouki Health Centre Rehabilitation Project	3,000.0	0.0	0.0	0.0	0.0	0.0
23763-000-01-227000	Bougainville Cocoa Program	4,000.0	0.0	0.0	0.0	0.0	0.0
23802-000-01-276000	Bougainville Provincial Roads	7,000.0	0.0	0.0	0.0	0.0	0.0
23857-000-01-276000	Multipurpose Sports Stadium	4,000.0	0.0	0.0	0.0	0.0	0.0
23858-000-01-276000	Bougainville Hospital	70,000.0	0.0	0.0	0.0	0.0	0.0
24135-000-01-252000	Bougainville Provincial Infrastructure Program	0.0	10,000.0	0.0	0.0	0.0	0.0
24136-000-01-252000	Central Bougainville District Infrastructure Dev Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24137-000-01-252000	North Bougainville District Infrastructure Development Progr	0.0	5,000.0	0.0	0.0	0.0	0.0
24138-000-01-252000	South Bougainville District Infrastructure Development Progr	0.0	5,000.0	0.0	0.0	0.0	0.0
	Grants to Local Level Government	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
GRAND TOTAL		**425,902.0**	**440,126.6**	**415,126.6**	**391,068.8**	**401,932.9**	**410,759.6**

591	Hela Provincial Government	591

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2022	2023	2024	2025	2026	2027
	Grants to Provincial Governments	**166,696.9**	**152,430.8**	**138,204.3**	**101,142.5**	**106,191.0**	**110,596.9**
2521	**Recurrent Unconditional Grants to Provinces & LLGs**	**3,217.9**	**4,977.2**	**5,079.2**	**5,333.2**	**5,653.1**	**6,048.9**
11968-000-00-252110	Administration Grant	1,838.8	2,895.8	2,954.1	3,101.8	3,287.9	3,518.0
11968-000-00-252115	Other Service Delivery Function Grant	1,379.1	2,081.4	2,125.1	2,231.4	2,365.3	2,530.8
2522	**Recurrent Conditional Grants to Provinces & LLGs**	**71,016.8**	**70,012.9**	**70,486.6**	**72,888.9**	**77,262.2**	**80,833.1**
11968-000-00-252212	Primary Production Function Grant	1,437.2	2,155.8	2,214.1	2,324.8	2,464.3	2,636.8
11968-000-00-252215	Staffing Grant	16,417.0	11,381.5	11,381.5	11,722.9	12,426.3	12,923.4
11968-000-00-252220	Teachers Salaries (TSC)	45,323.5	44,130.0	44,130.0	45,453.9	48,181.1	50,108.4
11968-000-00-252225	Public Servants Leave Fares	137.2	154.0	154.0	158.6	168.1	174.9
11968-000-00-252230	Teachers Leave Fares	387.4	435.0	435.0	448.1	474.9	493.9
11968-000-00-252250	Education Function Grant	3,423.0	5,567.2	5,764.0	6,052.2	6,415.3	6,864.4
11968-000-00-252255	Transport/Infrastructure Maintenance Grant	3,537.7	5,522.1	5,682.4	5,966.5	6,324.5	6,767.2
11968-000-00-252260	Village Courts Function Grant	300.0	576.0	605.2	635.4	673.5	720.7
11968-000-00-252261	Land Mediation Function Grant	53.7	91.3	120.4	126.5	134.0	143.4
	(Public Investment Programme)	**90,000.0**	**74,000.0**	**57,000.0**	**17,000.0**	**17,000.0**	**17,000.0**
20492-000-01-270000	Hides Special Purpose Authority	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
21898-000-01-282000	Provincial Support Improvement Program-Hela	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
21899-000-01-282000	District Support Improvement Program-Hela	33,000.0	30,000.0	0.0	0.0	0.0	0.0
22036-000-01-276000	Komo Magarima District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
22351-000-01-276000	Tari Pori District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
22524-000-01-252000	DSIP- Tar Pori District	0.0	0.0	10,000.0	0.0	0.0	0.0
22525-000-01-252000	DSIP- Magarima District	0.0	0.0	10,000.0	0.0	0.0	0.0
22526-000-01-252000	DSIP- Koroba- Lake Kopiago District	0.0	0.0	10,000.0	0.0	0.0	0.0
22527-000-01-252000	DSIP- Komo Hulia District	0.0	0.0	10,000.0	0.0	0.0	0.0
22765-000-01-227000	Angore Special Purpose Authority	2,000.0	2,000.0	0.0	0.0	0.0	0.0
23055-000-01-227000	Hides 4 Special Purpose Authority (SPA) - Hela	1,000.0	0.0	0.0	0.0	0.0	0.0
23301-000-01-252000	Juha Special Purpose Authority (SPA)	1,000.0	0.0	0.0	0.0	0.0	0.0
23545-000-01-276000	Hela Provincial Roads	6,000.0	0.0	0.0	0.0	0.0	0.0
23859-000-01-276000	Magarima Plaza	10,000.0	0.0	0.0	0.0	0.0	0.0
23860-000-01-276000	Hela Integrated Projects	20,000.0	0.0	0.0	0.0	0.0	0.0
23981-000-01-277000	New Komo- Hulia District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24139-000-01-252000	Hela Provincial Infrastructure Program	0.0	10,000.0	0.0	0.0	0.0	0.0
24140-000-01-252000	Komo Magarima Districts Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24141-000-01-252000	Koroba Kopiago District Infrastructure Development Program	4,000.0	5,000.0	0.0	0.0	0.0	0.0
24142-000-01-252000	Tari Pori District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24252-000-01-276000	New Komo-Hulia District-Seat of Government	0.0	0.0	5,000.0	5,000.0	5,000.0	5,000.0
	Grants to Local Level Government	**2,462.2**	**3,440.7**	**5,638.5**	**5,920.4**	**6,275.6**	**6,714.9**
12110-000-00-252290	Upper Wage Local Level Government	80.7	34.8	89.9	94.4	100.0	107.0
12111-000-00-252290	Hulia Local Level Government	197.8	233.9	379.6	398.6	422.5	452.1
12112-000-00-252290	Komo Local Level Government	102.1	155.1	251.7	264.2	280.1	299.7
12113-000-00-252290	Lower Wage Local Level Government	111.5	158.6	274.9	288.7	306.0	327.4
12114-000-00-252290	Tebi Local Level Government	64.1	66.5	108.8	114.2	121.0	129.5
12115-000-00-252290	Hayapuga Local Level Government	101.1	104.9	171.5	180.1	190.9	204.3
12116-000-00-252290	Tagali Local Level Government	59.8	62.1	101.4	106.5	112.9	120.8
12117-000-00-252290	North Koroba Local Level Government	139.3	144.8	219.4	230.4	244.2	261.3
12118-000-00-252290	South Koroba Local Level Government	214.0	205.4	311.3	326.8	346.5	370.7

591	Hela Provincial Government	591

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2022	2023	2024	2025	2026	2027
12119-000-00-252290	Lake Kopiago Local Level Government	184.9	133.6	202.5	212.6	225.4	241.2
12120-000-00-252290	Awi Lagayu Rural Local Level Government	62.2	68.1	103.2	108.3	114.8	122.9
12121-000-00-252290	Tari Urban LLG	978.4	1,160.7	1,901.4	1,996.5	2,116.3	2,264.4
12218-000-00-252290	Mt Sisa Rural Local Level Government	81.7	124.1	201.5	211.5	224.2	239.9
12219-000-00-252290	Pori Rural Local Level Government	84.6	87.9	143.6	150.8	159.9	171.1
13495-000-00-252290	Benalia Local Level Government	0.0	107.6	174.7	183.4	194.4	208.0
13496-000-00-252290	Hewa Local Level Government	0.0	68.7	104.2	109.4	115.9	124.1
13497-000-00-252290	Koroba Urban Local Level Government	0.0	96.6	158.2	166.2	176.1	188.5
13498-000-00-252290	Central Magarima Local Level Government	0.0	427.4	740.8	777.8	824.5	882.2
GRAND TOTAL		**166,696.9**	**152,430.8**	**138,204.3**	**101,142.5**	**106,191.0**	**110,596.9**

592	Jiwaka Provincial Government	592

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2022	2023	2024	2025	2026	2027
	Grants to Provincial Governments	**184,197.3**	**184,615.0**	**163,265.0**	**137,611.3**	**145,267.9**	**151,761.0**
2521	**Recurrent Unconditional Grants to Provinces & LLGs**	**3,502.7**	**4,647.7**	**4,929.0**	**5,175.5**	**5,486.0**	**5,870.0**
11969-000-00-252110	Administration Grant	1,773.2	2,351.9	2,492.5	2,617.2	2,774.2	2,968.4
11969-000-00-252115	Other Service Delivery Function Grant	1,729.5	2,295.8	2,436.5	2,558.3	2,711.8	2,901.6
2522	**Recurrent Conditional Grants to Provinces & LLGs**	**102,837.8**	**113,545.1**	**115,682.7**	**119,649.9**	**126,828.9**	**132,731.2**
11969-000-00-252212	Primary Production Function Grant	1,021.1	1,372.7	1,485.2	1,559.5	1,653.1	1,768.8
11969-000-00-252215	Staffing Grant	9,960.1	12,224.0	12,224.0	12,590.8	13,346.2	13,880.1
11969-000-00-252220	Teachers Salaries (TSC)	75,400.7	77,815.0	77,815.0	80,149.5	84,958.4	88,356.8
11969-000-00-252225	Public Servants Leave Fares	114.9	129.0	129.0	132.9	140.8	146.5
11969-000-00-252230	Teachers Leave Fares	606.5	681.0	681.0	701.4	743.5	773.3
11969-000-00-252250	Education Function Grant	6,097.9	8,298.2	9,142.0	9,599.1	10,175.0	10,887.3
11969-000-00-252255	Transport/Infrastructure Maintenance Grant	9,257.4	12,506.8	13,631.8	14,313.4	15,172.2	16,234.3
11969-000-00-252260	Village Courts Function Grant	314.0	418.3	446.5	468.8	496.9	531.7
11969-000-00-252261	Land Mediation Function Grant	65.3	100.0	128.2	134.6	142.6	152.6
	(Public Investment Programme)	**76,500.0**	**65,000.0**	**40,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
21893-000-01-282000	District Support Improvement Program-Jiwaka	31,000.0	30,000.0	0.0	0.0	0.0	0.0
21894-000-01-282000	Provincial Support Improvement Program-Jiwaka	11,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22352-000-01-276000	North Waghi District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
22353-000-01-252000	Anglimp South Waghi Polytechnic Institute	3,000.0	0.0	0.0	0.0	0.0	0.0
22354-000-01-252000	Anglimp S/Waghi- Kindeng to Roglump Road	3,500.0	0.0	0.0	0.0	0.0	0.0
22528-000-01-252000	DSIP- North Waghi District	0.0	0.0	10,000.0	0.0	0.0	0.0
22529-000-01-252000	DSIP- Anglimp South Waghi District	0.0	0.0	10,000.0	0.0	0.0	0.0
22530-000-01-252000	DSIP- Jimi District	0.0	0.0	10,000.0	0.0	0.0	0.0
22990-000-01-276000	New Provincial Headquarters Infrastructure Development	20,000.0	0.0	0.0	0.0	0.0	0.0
23534-000-01-276000	Anglimp South Waghi District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
23548-000-01-276000	Jiwaka Provincial Roads	5,000.0	0.0	0.0	0.0	0.0	0.0
23799-000-01-276000	Jimi District Roads	1,000.0	0.0	0.0	0.0	0.0	0.0
24143-000-01-252000	Anglimp South Waghie District Infrastructure Development Pro	0.0	5,000.0	0.0	0.0	0.0	0.0
24144-000-01-252000	Jimi District Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
24145-000-01-252000	Jiwaka Provincial Infrastructure Program	0.0	10,000.0	0.0	0.0	0.0	0.0
24146-000-01-252000	North Waghi Districts Infrastructure Development Program	0.0	5,000.0	0.0	0.0	0.0	0.0
	Grants to Local Level Government	**1,356.8**	**1,422.2**	**2,653.3**	**2,785.9**	**2,953.1**	**3,159.8**
12122-000-00-252290	Anglimp Local Level Government	340.0	356.9	650.5	683.1	724.1	774.7
12123-000-00-252290	Kudjip Rural Local Level Government	159.6	167.5	305.3	320.6	339.8	363.6
12124-000-00-252290	Tabibuga Rural Local Level Government	163.2	170.1	303.6	318.8	337.9	361.6
12125-000-00-252290	Koi Local Level Government	140.4	146.3	261.2	274.2	290.7	311.0
12126-000-00-252290	North Waghi Local Level Government	188.7	198.6	406.8	427.2	452.8	484.5
12127-000-00-252290	Nondugl Local Level Government	130.5	137.4	281.4	295.5	313.2	335.2
12221-000-00-252290	Minj Rural Local Level Government	158.4	166.3	303.1	318.3	337.4	361.0
12222-000-00-252290	Koinambe Rural Local Level Government	75.9	79.1	141.2	148.3	157.2	168.2
GRAND TOTAL		**184,197.3**	**184,615.0**	**163,265.0**	**137,611.3**	**145,267.9**	**151,761.0**

Total Provincial Governments

Summary of Expenditure

(in thousands of Kina)

	Actual	Appropriation		Projections		
	2022	**2023**	**2024**	**2025**	**2026**	**2027**
Appropriation Bill	4,717,166.3	5,071,745.9	4,734,737.2	3,622,440.4	3,796,936.8	3,939,256.7
TOTAL	**4,717,166.3**	**5,071,745.9**	**4,734,737.2**	**3,622,440.4**	**3,796,936.8**	**3,939,256.7**

SECTION (III)

DETAILS OF

DEBT SERVICES

299	Treasury and Finance - Public Debt Charges	299

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
Main Program	**Domestic Interest Payments**	**96,701.9**	**204,189.6**	**238,625.1**	**250,556.4**	**268,095.4**	**297,585.8**
Program	**Other Domestic Loans**	**96,701.9**	**204,189.6**	**238,625.1**	**250,556.4**	**268,095.4**	**297,585.8**
10717	NCDC	12,583.2	61,814.4	104,000.0	109,200.0	116,844.0	129,696.8
13130	Solwara 1 Loan Interest	48,426.1	51,625.1	51,625.1	54,206.4	58,000.9	64,380.9
13138	Motukea Port	35,692.6	35,000.0	35,000.0	36,750.0	39,322.5	43,648.0
13534	Regional Roads		55,750.1	48,000.0	50,400.0	53,928.0	59,860.1
Main Program	**External Debt Service**	**1,298,926.8**	**1,710,978.7**	**2,532,517.7**	**2,659,143.6**	**2,845,283.7**	**3,158,264.9**
Program	**Export Credit**			**78,466.4**	**82,389.7**	**88,157.0**	**97,854.3**
11705	Export Finance Australia			78,466.4	82,389.7	88,157.0	97,854.3
Program	**Bilateral Creditors**		**6,485.8**	**3,175.2**	**3,333.9**	**3,567.3**	**3,959.7**
13184	India		6,485.8	3,175.2	3,333.9	3,567.3	3,959.7
Program	**External Agency Fees and Charges**	**8,189.5**	**3,831.6**	**47,047.5**	**49,399.9**	**52,857.9**	**58,672.3**
10735	Promissory Notes		265.1	100.0	105.0	112.4	124.7
11635	Offshore Borrowing Charges		1,760.5	2,100.0	2,205.0	2,359.4	2,618.9
11637	Legal & Rating Agencies Fees	839.0	627.0	768.3	806.7	863.2	958.2
11807	Subcription Fees	7,350.5	1,179.0	44,079.2	46,283.2	49,523.0	54,970.6
Program	**Bilateral Creditors**	**589,601.0**	**771,836.4**	**1,015,261.2**	**1,066,024.3**	**1,140,646.0**	**1,266,117.1**
10725	Australia	207,358.2	369,226.5	476,448.7	500,271.1	535,290.1	594,172.0
10726	EXIM China	289,996.2	306,448.6	408,628.9	429,060.3	459,094.6	509,595.0
10728	Germany	579.2	1,057.4	1,884.1	1,978.3	2,116.8	2,349.6
10729	Japan	49,365.2	50,208.2	72,206.1	75,816.4	81,123.6	90,047.2
13128	CESKA SPORITELNA, A.S	42,302.2	44,895.7	56,093.4	58,898.1	63,021.0	69,953.3
Program	**Multilateral Creditors**	**550,972.3**	**772,680.9**	**1,227,033.5**	**1,288,385.1**	**1,378,572.1**	**1,530,215.0**
10718	IBRD	22,312.2	15,457.5	334.2	351.0	375.5	416.8
10719	IDA	82,352.7	93,319.9	115,875.4	121,669.2	130,186.1	144,506.5
10720	ADB	422,444.2	619,806.7	981,431.2	1,030,502.7	1,102,637.9	1,223,928.1
10721	EEC	7,856.2	8,610.4	8,409.5	8,829.9	9,448.0	10,487.3
10722	EIB	1,651.9	8,444.3	1,550.3	1,627.8	1,741.7	1,933.3
10723	OPEC/ OFID	5,261.9	5,263.5	8,268.2	8,681.6	9,289.4	10,311.2
10724	IFAD	9,093.2	11,148.6	12,375.4	12,994.1	13,903.7	15,433.1
13428	International Monetary Fund (IMF)		630.0	91,350.0	95,917.5	102,631.7	113,921.2
13533	ING N.V Bank & Societe Generale		10,000.0	4,092.3	4,297.0	4,597.7	5,103.5
13561	China Construction Bank			3,347.0	3,514.3	3,760.3	4,174.0
Program	**Securities**	**150,164.0**	**156,144.0**	**161,533.9**	**169,610.6**	**181,483.4**	**201,446.6**
13104	Sovereign Bond	150,164.0	156,144.0	161,533.9	169,610.6	181,483.4	201,446.6
Main Program	**Domestic Debt Service**	**16,631,315.5**	**16,028,404.1**	**21,542,089.3**	**22,619,193.7**	**24,202,537.2**	**26,864,816.3**
Program	**Securities**	**16,579,173.0**	**16,022,204.1**	**21,532,069.3**	**22,608,672.7**	**24,191,279.8**	**26,852,320.6**
10710	Treasury Bills	14,396,070.0	13,641,990.8	18,401,935.5	19,322,032.2	20,674,574.5	22,948,777.7
10711	Inscribed Stock	2,183,103.0	2,380,213.3	3,130,133.8	3,286,640.5	3,516,705.3	3,903,542.9

299	Treasury and Finance - Public Debt Charges	299

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	**Description**	**2022**	**2023**	**2024**	**2025**	**2026**	**2027**
Program	**Domestic Agency Fees and Charges**	**52,142.5**	**6,200.0**	**10,020.0**	**10,521.0**	**11,257.5**	**12,495.8**
10712	Overdraft	52,142.5	3,100.0	10,000.0	10,500.0	11,235.0	12,470.9
10738	BPNG Service Fees(For Debt Service Only)		3,100.0	20.0	21.0	22.5	24.9
Grand Total		**18,026,944.2**	**17,943,572.4**	**24,313,232.1**	**25,528,893.7**	**27,315,916.3**	**30,320,667.1**

299	Treasury and Finance - Public Debt Charges	299

Economic Item		Actuals	Appropriation		Projections		
Code	Description	2022	2023	2024	2025	2026	2027
	CURRENT EXPENDITURE	**2,616,915.2**	**2,511,000.0**	**3,050,800.0**	**3,203,340.0**	3,427,573.8	3,804,606.9
	Interest Payments and Borrowing Related Charges	**2,616,915.2**	**2,511,000.0**	**3,050,800.0**	**3,203,340.0**	3,427,573.8	3,804,606.9
241	Domestic Interest Payments	2,196,333.8	1,788,500.0	1,980,382.8	2,079,401.9	2,224,960.0	2,469,705.7
242	Foreign Interest Payments	416,071.8	707,551.5	995,045.6	1,044,797.9	1,117,933.8	1,240,906.5
243, 244	Borrowing Related Charges	4,509.6	14,948.5	75,371.6	79,140.2	84,680.0	93,994.8
	OTHER PAYMENTS	**15,410,029.0**	**15,432,572.4**	**21,262,432.1**	**22,325,553.7**	23,888,342.5	26,516,060.2
	Lending	-	-	-	-	-	-
245	Loans to Agencies	-	-	-	-		-
	Amortisation	15,410,029.0	15,432,572.4	21,262,432.1	22,325,553.7	23,888,342.5	26,516,060.2
248	Foreign Debt (Repayment of Principal)	878,345.4	991,578.6	1,462,120.5	1,535,226.6	1,642,692.4	1823388.59
249	Domestic Debt (Repayment of Principal)	14,531,683.6	14,440,993.8	19,800,311.6	20,790,327.2	22,245,650.1	24692671.59
	Grand Total	**18,026,944.3**	**17,943,572.4**	**24,313,232.1**	**25,528,893.7**	**27,315,916.3**	**30,320,667.1**

299	Treasury and Finance - Public Debt Charges	299

Main Program: Domestic Interest Payments

Program: Other Domestic Loans

Program Objectives:

Program Description:

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

10717	NCDC
13130	Solwara 1 Loan Interest
13138	Motukea Port
13534	Regional Roads

299	Treasury and Finance - Public Debt Charges	299

Activity: 10717 NCDC **(PBS Code: 29951012111)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
24	**Financial Costs**	**12,583.2**	**61,814.4**	**104,000.0**
241	Domestic Interest Payments	313.9	12,903.9	9,000.0
249	Domestic Principal Repayment	12,269.3	48,910.5	95,000.0
	GRAND TOTAL	**12,583.2**	**61,814.4**	**104,000.0**

B: Other Data in 2024

299	Treasury and Finance - Public Debt Charges	299

Activity: 13130 Solwara 1 Loan Interest **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
24	**Financial Costs**	**48,426.2**	**51,625.1**	**51,625.1**
241	Domestic Interest Payments	19,568.9	19,617.1	19,617.1
249	Domestic Principal Repayment	28,857.3	32,008.0	32,008.0
	GRAND TOTAL	**48,426.2**	**51,625.1**	**51,625.1**

B: Other Data in 2024

299	Treasury and Finance - Public Debt Charges	299

Activity: 13138 Motukea Port **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
24	**Financial Costs**	**35,692.6**	**35,000.0**	**35,000.0**
241	Domestic Interest Payments	35,692.6	35,000.0	35,000.0
	GRAND TOTAL	**35,692.6**	**35,000.0**	**35,000.0**

B: Other Data in 2024

299	Treasury and Finance - Public Debt Charges	299

Activity: 13534 Regional Roads **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
24	**Financial Costs**	**0.0**	**55,750.1**	**48,000.0**
241	Domestic Interest Payments	0.0	11,665.6	9,000.0
249	Domestic Principal Repayment	0.0	44,084.5	39,000.0
	GRAND TOTAL	**0.0**	**55,750.1**	**48,000.0**

B: Other Data in 2024

299	Treasury and Finance - Public Debt Charges	299

Main Program: External Debt Service

Program: Export Credit

Program Objectives:

Program Description:

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

11705 Export Finance Australia

299	Treasury and Finance - Public Debt Charges	299

Activity: 11705 Export Finance Australia **(PBS Code: NA)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
24	**Financial Costs**	**0.0**	**0.0**	**78,466.4**
242	Foreign Interest Payments	0.0	0.0	42,844.6
244	Foreign Debt Related Charges	0.0	0.0	8,299.4
248	Foreign Principal Repayment	0.0	0.0	27,322.4
	GRAND TOTAL	**0.0**	**0.0**	**78,466.4**

B: Other Data in 2024

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

299	Treasury and Finance - Public Debt Charges	299

Main Program: External Debt Service

Program: Bilateral Creditors

Program Objectives:

Program Description:

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

13184 India

299	Treasury and Finance - Public Debt Charges	299

Activity: 13184 India **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
24	**Financial Costs**	**0.0**	**6,485.8**	**3,175.1**
242	Foreign Interest Payments	0.0	6,485.8	1,399.5
244	Foreign Debt Related Charges	0.0	0.0	1,775.6
	GRAND TOTAL	**0.0**	**6,485.8**	**3,175.1**

B: Other Data in 2024

299	Treasury and Finance - Public Debt Charges	299

Main Program: External Debt Service

Program: External Agency Fees and Charges

Program Objectives:

Program Description:

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

10735	Promissory Notes
11635	Offshore Borrowing Charges
11637	Legal & Rating Agencies Fees
11807	Subcription Fees

299	Treasury and Finance - Public Debt Charges	299

Activity: 10735 Promissory Notes **(PBS Code: 29952021112)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
24	**Financial Costs**	**0.0**	**265.1**	**100.0**
244	Foreign Debt Related Charges	0.0	265.1	100.0
	GRAND TOTAL	**0.0**	**265.1**	**100.0**

B: Other Data in 2024

299	Treasury and Finance - Public Debt Charges	299

Activity: 11635 Offshore Borrowing Charges **(PBS Code: 29952021113)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
24	**Financial Costs**	**0.0**	**1,760.5**	**2,100.0**
244	Foreign Debt Related Charges	0.0	1,760.5	2,100.0
	GRAND TOTAL	**0.0**	**1,760.5**	**2,100.0**

B: Other Data in 2024

299	Treasury and Finance - Public Debt Charges	299

Activity: 11637 Legal & Rating Agencies Fees **(PBS Code: 29952022110)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
24	**Financial Costs**	**839.0**	**627.0**	**768.3**
242	Foreign Interest Payments	0.0	0.0	0.0
244	Foreign Debt Related Charges	839.0	627.0	768.3
	GRAND TOTAL	**839.0**	**627.0**	**768.3**

B: Other Data in 2024

299	Treasury and Finance - Public Debt Charges	299

Activity: 11807 Subcription Fees **(PBS Code: 29952021114)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
24	**Financial Costs**	**7,350.5**	**1,179.0**	**44,079.2**
242	Foreign Interest Payments	7,350.5	0.0	0.0
244	Foreign Debt Related Charges	0.0	1,179.0	44,079.2
	GRAND TOTAL	**7,350.5**	**1,179.0**	**44,079.2**

B: Other Data in 2024

299	Treasury and Finance - Public Debt Charges	299

Main Program: External Debt Service

Program: Bilateral Creditors

Program Objectives:

Program Description:

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

10725	Australia
10726	EXIM China
10728	Germany
10729	Japan
13128	CESKA SPORITELNA, A.S
13143	Extraordinary Financing

299	Treasury and Finance - Public Debt Charges	299

Activity: 10725 Australia **(PBS Code: 29951022106/29952022105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
24	**Financial Costs**	**207,358.2**	**369,226.4**	**476,448.7**
242	Foreign Interest Payments	30,934.2	154,584.4	122,240.6
248	Foreign Principal Repayment	176,424.0	214,642.0	354,208.1
	GRAND TOTAL	**207,358.2**	**369,226.4**	**476,448.7**

B: Other Data in 2024

299	Treasury and Finance - Public Debt Charges	299

Activity: 10726 EXIM China **(PBS Code: 29951022107)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
24	**Financial Costs**	**289,996.2**	**306,448.7**	**408,629.0**
242	Foreign Interest Payments	78,954.0	93,636.3	87,489.4
244	Foreign Debt Related Charges	3,557.1	3,482.1	1,803.9
248	Foreign Principal Repayment	207,485.1	209,330.3	319,335.7
	GRAND TOTAL	**289,996.2**	**306,448.7**	**408,629.0**

B: Other Data in 2024

299	Treasury and Finance - Public Debt Charges	299

Activity: 10728 Germany **(PBS Code: 29951022109)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
24	**Financial Costs**	**579.2**	**1,057.4**	**1,884.1**
242	Foreign Interest Payments	68.8	124.5	213.3
248	Foreign Principal Repayment	510.4	932.9	1,670.8
	GRAND TOTAL	**579.2**	**1,057.4**	**1,884.1**

B: Other Data in 2024

299	Treasury and Finance - Public Debt Charges	299

Activity: 10729 Japan **(PBS Code: 29951022110/29952022108)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
24	**Financial Costs**	**49,365.3**	**50,208.2**	**72,206.1**
242	Foreign Interest Payments	4,839.3	22,134.3	5,000.0
244	Foreign Debt Related Charges	0.0	2.1	5.0
248	Foreign Principal Repayment	44,526.0	28,071.8	67,201.1
	GRAND TOTAL	**49,365.3**	**50,208.2**	**72,206.1**

B: Other Data in 2024

299	Treasury and Finance - Public Debt Charges	299

Activity: 13128 CESKA SPORITELNA, A.S **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
24	**Financial Costs**	**42,302.2**	**44,895.7**	**56,093.4**
242	Foreign Interest Payments	4,703.7	9,455.9	13,912.3
244	Foreign Debt Related Charges	72.2	110.3	10.0
248	Foreign Principal Repayment	37,526.3	35,329.5	42,171.1
	GRAND TOTAL	**42,302.2**	**44,895.7**	**56,093.4**

B: Other Data in 2024

299	Treasury and Finance - Public Debt Charges	299

Main Program: External Debt Service

Program: Multilateral Creditors

Program Objectives:

Program Description:

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

10718	IBRD
10719	IDA
10720	ADB
10721	EEC
10722	EIB
10723	OPEC/ OFID
10724	IFAD
13428	International Monetary Fund (IMF)
13533	ING N.V Bank & Societe Generale
13561	China Construction Bank

299	Treasury and Finance - Public Debt Charges	299

Activity: 10718 IBRD **(PBS Code: 29951021101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
24	**Financial Costs**	**22,312.2**	**15,457.5**	**334.2**
242	Foreign Interest Payments	64.2	85.1	334.2
248	Foreign Principal Repayment	22,248.0	15,372.4	0.0
	GRAND TOTAL	**22,312.2**	**15,457.5**	**334.2**

B: Other Data in 2024

299	Treasury and Finance - Public Debt Charges	299

Activity: 10719 IDA **(PBS Code: 29951021102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
24	**Financial Costs**	**82,352.7**	**93,319.9**	**115,875.5**
242	Foreign Interest Payments	29,070.3	32,369.0	42,230.5
244	Foreign Debt Related Charges	0.0	2,639.6	3,818.6
248	Foreign Principal Repayment	53,282.4	58,311.3	69,826.4
	GRAND TOTAL	**82,352.7**	**93,319.9**	**115,875.5**

B: Other Data in 2024

299	Treasury and Finance - Public Debt Charges	299

Activity: 10720 ADB **(PBS Code: 29951021103)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
24	**Financial Costs**	**422,444.2**	**619,806.6**	**981,431.1**
242	Foreign Interest Payments	104,948.4	211,012.7	419,520.4
244	Foreign Debt Related Charges	41.3	1,147.0	4,138.6
248	Foreign Principal Repayment	317,454.5	407,646.9	557,772.1
	GRAND TOTAL	**422,444.2**	**619,806.6**	**981,431.1**

B: Other Data in 2024

299	Treasury and Finance - Public Debt Charges	299

Activity: 10721 EEC **(PBS Code: 29952021104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
24	**Financial Costs**	**7,856.2**	**8,610.4**	**8,409.5**
242	Foreign Interest Payments	449.5	700.2	674.5
248	Foreign Principal Repayment	7,406.7	7,910.2	7,735.0
	GRAND TOTAL	**7,856.2**	**8,610.4**	**8,409.5**

B: Other Data in 2024

299	Treasury and Finance - Public Debt Charges	299

Activity: 10722 EIB **(PBS Code: 29952021105)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
24	**Financial Costs**	**1,651.9**	**8,444.3**	**1,550.3**
242	Foreign Interest Payments	1,651.9	8,444.3	1,550.3
	GRAND TOTAL	**1,651.9**	**8,444.3**	**1,550.3**

B: Other Data in 2024

299	Treasury and Finance - Public Debt Charges	299

Activity: 10723 OPEC/ OFID **(PBS Code: 29951021106)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
24	**Financial Costs**	**5,261.9**	**5,263.4**	**8,268.3**
242	Foreign Interest Payments	891.3	751.4	2,213.9
244	Foreign Debt Related Charges	0.0	0.0	1,407.2
248	Foreign Principal Repayment	4,370.6	4,512.0	4,647.2
	GRAND TOTAL	**5,261.9**	**5,263.4**	**8,268.3**

B: Other Data in 2024

299	Treasury and Finance - Public Debt Charges	299

Activity: 10724 IFAD **(PBS Code: 29952021109)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
24	**Financial Costs**	**9,093.2**	**11,148.6**	**12,375.4**
242	Foreign Interest Payments	1,981.8	1,623.6	2,139.2
244	Foreign Debt Related Charges	0.0	5.8	5.6
248	Foreign Principal Repayment	7,111.4	9,519.2	10,230.6
	GRAND TOTAL	**9,093.2**	**11,148.6**	**12,375.4**

B: Other Data in 2024

299	Treasury and Finance - Public Debt Charges	299

Activity: 13428 International Monetary Fund (IMF) **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
24	**Financial Costs**	**0.0**	**630.0**	**91,350.0**
242	Foreign Interest Payments	0.0	0.0	90,720.0
244	Foreign Debt Related Charges	0.0	630.0	630.0
	GRAND TOTAL	**0.0**	**630.0**	**91,350.0**

B: Other Data in 2024

299	Treasury and Finance - Public Debt Charges	299

Activity: 13533 ING N.V Bank & Societe Generale **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
24	**Financial Costs**	**0.0**	**10,000.0**	**4,092.3**
242	Foreign Interest Payments	0.0	10,000.0	262.8
244	Foreign Debt Related Charges	0.0	0.0	3,829.5
	GRAND TOTAL	**0.0**	**10,000.0**	**4,092.3**

B: Other Data in 2024

299	Treasury and Finance - Public Debt Charges	299

Activity: 13561 China Construction Bank **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
24	**Financial Costs**	**0.0**	**0.0**	**3,346.9**
242	Foreign Interest Payments	0.0	0.0	766.3
244	Foreign Debt Related Charges	0.0	0.0	2,580.6
	GRAND TOTAL	**0.0**	**0.0**	**3,346.9**

B: Other Data in 2024

299	Treasury and Finance - Public Debt Charges	299

Main Program: Domestic Debt Service

Program: Securities

Program Objectives:

Program Description:

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

10710	Treasury Bills
10711	Inscribed Stock

299	Treasury and Finance - Public Debt Charges	299

Activity: 10710 Treasury Bills **(PBS Code: 29951011101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
24	**Financial Costs**	**14,396,070.0**	**13,641,990.8**	**18,401,935.5**
241	Domestic Interest Payments	864,783.0	459,090.0	508,311.9
249	Domestic Principal Repayment	13,531,287.0	13,182,900.8	17,893,623.6
	GRAND TOTAL	**14,396,070.0**	**13,641,990.8**	**18,401,935.5**

B: Other Data in 2024

299	Treasury and Finance - Public Debt Charges	299

Activity: 10711 Inscribed Stock **(PBS Code: 29951011102)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
24	**Financial Costs**	**2,183,103.0**	**2,380,213.3**	**3,130,133.8**
241	Domestic Interest Payments	1,223,833.0	1,247,123.3	1,389,453.8
249	Domestic Principal Repayment	959,270.0	1,133,090.0	1,740,680.0
	GRAND TOTAL	**2,183,103.0**	**2,380,213.3**	**3,130,133.8**

B: Other Data in 2024

299	Treasury and Finance - Public Debt Charges	299

Activity: 13104 Sovereign Bond **(PBS Code:)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
24	**Financial Costs**	**150,164.0**	**156,144.0**	**161,533.9**
242	Foreign Interest Payments	150,164.0	156,144.0	161,533.9
	GRAND TOTAL	**150,164.0**	**156,144.0**	**161,533.9**

B: Other Data in 2024

299	Treasury and Finance - Public Debt Charges	299

Main Program: Domestic Debt Service

Program: Domestic Agency Fees and Charges

Program Objectives:

Program Description:

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

10712	Overdraft
10738	BPNG Service Fees(For Debt Service Only)

299	Treasury and Finance - Public Debt Charges	299

Activity: 10712 Overdraft **(PBS Code: 29951011104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
24	**Financial Costs**	**52,142.5**	**3,100.0**	**10,000.0**
241	Domestic Interest Payments	52,142.5	3,100.0	10,000.0
	GRAND TOTAL	**52,142.5**	**3,100.0**	**10,000.0**

B: Other Data in 2024

299	Treasury and Finance - Public Debt Charges	299

Activity: 10738 BPNG Service Fees(For Debt Service Only) **(PBS Code: 29952011104)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2022**	**2023**	**2024**
2	**EXPENSES**			
24	**Financial Costs**	**0.0**	**3,100.0**	**20.0**
243	Domestic Debt Related Charges	0.0	3,100.0	20.0
	GRAND TOTAL	**0.0**	**3,100.0**	**20.0**

B: Other Data in 2024

DEPARTMENT OF FINANCE - PUBLIC DEBT CHARGES

Summary of Expenditure

(in thousands of Kina)

	Actual	Appropriation		Projections		
	2022	**2023**	**2024**	**2025**	**2026**	**2027**
Appropriation Bill	18,026,944.3	17,943,572.4	24,313,232.1	25,528,893.7	27,315,916.3	30,320,667.1
TOTAL	**18,026,944.3**	**17,943,572.4**	**24,313,232.1**	**25,528,893.7**	**27,315,916.3**	**30,320,667.1**

Grand Total All Appropriations

Summary of Expenditure

(in thousands of Kina)

	Actual	Appropriation		Projections		
	2022	**2023**	**2024**	**2025**	**2026**	**2027**
Appropriation Bill	37,570,211.6	39,155,822.4	47,736,367.7	42,178,306.4	43,700,738.4	46,831,284.0
GRAND TOTAL	**37,570,211.6**	**39,155,822.4**	**47,736,367.7**	**42,178,306.4**	**43,700,738.4**	**46,831,284.0**

SECTION (IV)

DETAILS OF

TRUST ACCOUNTS

TRUST ACCOUNTS

The Public Accounts consists of the trust fund and the Consolidated Revenue Fund. The Trust Accounts are individual accounts that make up the trust accounts.

The legal authority of the creation of the trust accounts is the section 15 of the Public Finance (Management) Act, 1995. The Act defines that receipts may be paid into the Trust Funds:

- All monies appropriated for the purpose of the account;
- All monies received from any dealing with any articles purchased or produced; or for work paid for with moneys standing to the credit of the account;
- All moneys paid by any person for the purposes of the account; and
- Amounts appropriated as government contributions to a project which is partly funded by an international agency, whether by way of loan or grants

In other words, the monies held in trust accounts are third party monies in trust, but can also be monies held for individuals and Government of PNG monies funded by development partners.

Provision can be made in Acts other than the Public Finance (Management) Act, 1995 for the establishment of trust, but all trust accounts required an instrument signed by the minister for finance under the authority of the Public Finance (Management) Act, 1995.

Trust accounts forming the trust fund are categorised in six (6) types, and these are:

1. **Revenue Trust:** Used to account for Revenue collected from customers/industry for paying specific expenses of services provided by the government.
2. **Beneficiary Investment Trust:** Record receipts from various sources and payment made to beneficiaries of investments made by the station on their behalf.
3. **Royalty Trusts:** Used to account for royalties for oil, timber, etc and payments to the beneficiaries (eg: Provincial Government and Resource Owners).
4. **Temporary Holding Trust:** Used to hold third party monies that are in dispute.
5. **Special Purpose Trust:** Used to hold third party monies that are in dispute.
6. **Project Trust:**Holdsmonies from donor and / or GoPNG counterpart funds for development projects.

Legacy Code	TRUST	Receipts			Payments			Balance			
		Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Actual	Estimate	Estimate
		2022	2023	2024	2022	2023	2024	2021	2022	2023	2024
	Project										
	Department of Agriculture & Livestock										
611	Productive Parterships in Agri.Project - (Coffee / Cocoa)	N/A	N/A	N/A	N/A	N/A	N/A	6,952,372.36	12,511,147.98	N/A	N/A
968	PNG Agriculture Commercialisation and Diversitication Project - IDA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Autonomous Region of Bougainville										
757	Restoration and Development Grant Trust	-	-	-	-	-	47,751.57	47,751.57	47,751.57	47,751.57	-
809	Special Intervention Fund	-	-	-	-	-	27,627.35	27,627.35	27,627.35	27,627.35	-
	Central Provincial Government										
798	Central Provincial Government (CPG) Special Projects Trust A/C	N/A	N/A	N/A	N/A	N/A	N/A	204,174.30	204,174.30	N/A	N/A
	Climate Change & Development Authority										
949	BRCC Project Small Grants Fund Imprest Advance TA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Department of Commerce & Industry										
706	Small Medium Enterprise Risk Sharing Facility (GoPNG) T/A	3,501,048.23	5,020,541.87	5,000,000.00	2,999,812.26	5,576,522.06	5,000,000.00	969,202.29	1,470,438.26	914,458.07	914,458.07
707	Small Medium Enterprise Risk Sharing Facility (World Bank) Special T/A	N/A	N/A	N/A	N/A	N/A	N/A	1,620,436.89	1,621,941.08	N/A	N/A
838	Special Economic Zone (SEZ) - Sepik Plain Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	6,488.68	6,488.68	N/A	N/A
839	PNG Trade & Investment Promotion Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	105,633.90	106,287.20	N/A	N/A
	Department of Correctional Services				-						
20	Correctional Services Development Project Trust Account	N/A	11,544,297.28	12,000,000.00	N/A	3,509,413.33	4,000,000.00	N/A	20,452,848.43	28,487,732.38	36,487,732.38
	Department of Defence										
272	Defence Force Commercial Support Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	9,314,925.16	13,750,542.20	N/A	N/A
756	International Obligation for Defence Force T/A	N/A	N/A	N/A	N/A	N/A	N/A	17,389.00	17,389.00	N/A	N/A
820	PNGDF Military Bases Relocation Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	110,108.36	110,108.36	N/A	N/A
825	PNGDF Ex-servicemen Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	1,433,298.28	1,433,298.28	N/A	N/A

Legacy Code	TRUST	Receipts			Payments			Balance			
		Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Actual	Estimate	Estimate
		2022	2023	2024	2022	2023	2024	2021	2022	2023	2024
826	PNGDF Engineering Battalion Civic Action	N/A	N/A	N/A	N/A	N/A	N/A	1,966,072.44	1,966,072.44	N/A	N/A
	East Sepik Provincial Government										
837	Wewak Sustainable Coastline Development Project	N/A	N/A	N/A	N/A	N/A	N/A	244,662.00	244,662.00	N/A	N/A
939	Wewak Stormwater Drainage Project Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	5,762,368.59	-	N/A	N/A
	Department of Education										
468	Education Sector Improvement Program Trust (ESIP)	150.00	300.00	300.00	-	150.00	150.00	805,190.31	805,340.31	805,490.31	805,640.31
699	Flexible, Open and Distance Education Rehabilitation T/A (GoPNG)	176,635.90	454,545.50	1,500,010.00	251,783.80	7,000.00	1,500,010.00	704,721.28	629,573.38	1,077,118.88	1,077,118.88
700	Flexible, Open and Distance Education (FODE) Project T/A (Donor)	4,030,497.00	-	2,000,000.00	3,448,178.26	86,763.80	2,000,000.00	122,402.54	704,721.28	617,957.48	617,957.48
795	Technical Vocational Education & Training (TVET) Impact Project Trusts	-	-	-	-	8.00	8.00	23,905,321.48	23,905,321.48	23,905,313.48	23,905,305.48
880	National Education Trust Account (NETA)	N/A	5,444.00	5,444.00	N/A	-	-	N/A	4,690,390.23	4,695,834.23	4,701,278.23
935	Global Partnership for Education	N/A	-	-	N/A	192,775.17	-	N/A	282,575.17	89,800.00	89,800.00
	Enga Provincial Government										
869	Mukurumanda Jail Project Trust Account	-	-	-	1,173,190.87	1,781,363.38	800,000.00	3,818,757.54	2,645,566.67	864,203.29	64,203.29
	Department of Environment & Conservation										
462	PNG Ozone Depleting Sub.Phase Out prog.	N/A	N/A	N/A	N/A	N/A	N/A	22,314.44	59,859.35	N/A	N/A
	Department of Finance										
200	Financial Management Improv.Prog - GoPNG	18,853,973.00	5,000,000.00	13,000,000.00	12,855,168.47	11,847,737.00	12,000,000.00	1,197,831.57	24,117,415.53	49,432,662.63	73,550,078.16
472	Financial Mgnt Improvement Prog - PCAB	3,346,843.68	3,175,241.98	3,350,000.00	2,745,470.03	2,294,597.87	2,900,000.00	1,551,540.46	2,152,914.11	3,033,558.22	3,483,558.22
648	PNG High Impact Infrastructure Projects	-	-	-	-	-	16,907.88	16,907.88	16,907.88	16,907.88	-
648	PNG High Impact Infrastructure Projects Subsidiary Account	83.55	-	-	685,420.59	-	-	685,337.04	-	-	-
754	Public Service Audit Program T/A	302.90	2,345.30	3,000.00	-	249.20	300.00	595,247.59	595,550.49	597,646.59	600,346.59
823	Public Expenditure and Financial Accountability (PEFA)	N/A	N/A	N/A	N/A	N/A	N/A	345,981.22	303,699.34	N/A	N/A
937	Public Private Partnership Centre Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	-	(10.43)	N/A	N/A
938	Special Economic Zone Authority Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	539,189.33	83,173.93	N/A	N/A
945	Special Projects Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	(10.42)	N/A	N/A
	Department of Health										

Legacy Code	TRUST	Receipts			Payments			Balance			
		Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Actual	Estimate	Estimate
		2022	2023	2024	2022	2023	2024	2021	2022	2023	2024
33	Health Department Project T/A	N/A	N/A	N/A	N/A	N/A	N/A	399.37	399.37	NA	NA
156	Health Services Improvement Programme Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No BS	NA	NA
156	Main Parent Account	N/A	N/A	N/A	N/A	N/A	N/A	99,100,996.57	96,600,814.20	NA	NA
156	Gulf Subsidiary Account	N/A	N/A	N/A	N/A	N/A	N/A	1,486,847.61	1,257,058.49	NA	NA
156	Western Subsidiary Account	N/A	N/A	N/A	N/A	N/A	N/A	1,815,170.37	943,296.05	NA	NA
156	Central Subsidiary Account	N/A	N/A	N/A	N/A	N/A	N/A	1,814,801.36	1,684,581.46	NA	NA
156	Milne Bay Subsidiary Account	N/A	N/A	N/A	N/A	N/A	N/A	1,226,314.07	693,769.97	NA	NA
156	Oro Subsidiary Account	N/A	N/A	N/A	N/A	N/A	N/A	2,266,679.25	1,531,350.59	NA	NA
156	Southern Highlands Subsidiary Account	N/A	N/A	N/A	N/A	N/A	N/A	1,872,117.91	2,125,659.59	NA	NA
156	WNB Subsidiary Account	N/A	N/A	N/A	N/A	N/A	N/A	517,950.80	1,020,920.84	NA	NA
156	East New Britain Subsidiary Account	N/A	N/A	N/A	N/A	N/A	N/A	999,237.51	369,656.50	NA	NA
156	New Ireland Subsidiary Account	N/A	N/A	N/A	N/A	N/A	N/A	399,165.34	596,937.36	NA	NA
156	Manus Subsidiary Account	N/A	N/A	N/A	N/A	N/A	N/A	1,066,397.74	866,975.14	NA	NA
156	Sandaun Subsidiary Account	N/A	N/A	N/A	N/A	N/A	N/A	278,084.35	245,179.45	NA	NA
156	East Sepik Subsidiary Account	N/A	N/A	N/A	N/A	N/A	N/A	2,583,715.86	1,947,143.89	NA	NA
156	Madang Subsidiary Account	N/A	N/A	N/A	N/A	N/A	N/A	2,146,561.35	3,352,305.16	NA	NA
156	Morobe Subsidiary Account	N/A	N/A	N/A	N/A	N/A	N/A	3,695,974.40	990,475.84	NA	NA
156	Eastern Highlands Subsidiary Account	N/A	N/A	N/A	N/A	N/A	N/A	874,005.87	1,106,091.85	NA	NA
156	Simbu Subsidiary Account	N/A	N/A	N/A	N/A	N/A	N/A	334,461.54	409,919.01	NA	NA
156	Western Highlands Subsidiary Account	N/A	N/A	N/A	N/A	N/A	N/A	2,507,789.88	2,111,223.23	NA	NA
156	Enga Subsidiary Account	N/A	N/A	N/A	N/A	N/A	N/A	1,766,441.81	1,475,683.51	NA	NA
156	Bougainville Subsidiary Account	N/A	N/A	N/A	N/A	N/A	N/A	1,018,871.22	874,998.60	NA	NA
156	Jiwaka Subsidiary Account	N/A	N/A	N/A	N/A	N/A	N/A	2,048,440.89	378,852.68	NA	NA
156	Hela Subsidiary	N/A	N/A	N/A	N/A	N/A	N/A	Invalid account	No BS	NA	NA
763	AUSAID Rural Primary Health Services Delivery Project Imprest (in US$)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No BS	NA	NA
764	GoPNG Rural Primary Health Services Delivery Project (in Kina)	N/A	N/A	N/A	N/A	N/A	N/A	3,755,019.63	-	NA	NA
765	ADB Rural Primary Health Services Delivery Project Special Accoujnt (in Kina)	N/A	N/A	N/A	N/A	N/A	N/A	-	-	NA	NA
766	OFID Rural Primary Health Services Delivery Project Imprest (in US$)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No BS	NA	NA
767	OFID Rural Primary Health Services Delivery Project Imprest (in Kina)	N/A	N/A	N/A	N/A	N/A	N/A	129.39	-	NA	NA
768	ADB Rural Primary Health Services Delivery Project Imprest (in US$)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No BS	NA	NA
769	AUSAID Rural Primary Health Services Delivery Project Imprest (in Kina)	N/A	N/A	N/A	N/A	N/A	N/A	30,089.42	-	N/A	NA
910	ADB HSSDP(in US$) Imprest TA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No BS	N/A	NA
911	ADB HSSDP(in PG Kina) Special TA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No BS	N/A	NA

Legacy Code	TRUST	Receipts			Payments			Balance			
		Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Actual	Estimate	Estimate
		2022	2023	2024	2022	2023	2024	2021	2022	2023	2024
912	ADB HSSDP (in PGKina) Special TA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No BS	N/A	NA
913	GoPNG HSSDP (in PGKina) Special TA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No BS	N/A	NA
914	ADB HSSDP (in US$) Imprest TA	N/A	N/A	N/A	N/A	N/A	N/A	N/A	No BS	N/A	NA
	Hela Provincial Government										
859	Hela Infrastructure Development Funds Trust Account	N/A	N/A	N/A	N/A	`	N/A	58,878.17	58,878.17	N/A	N/A
860	Hides PDL 1 Outstanding Business Development Grant Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	114,606.04	No BS	N/A	N/A
	Hela Transitional Authority										
761	Hela Transitional Authority Infrastructure Develoment	N/A	N/A	N/A	N/A	N/A	N/A	98,474.48	98,474.48	N/A	N/A
	Department of Higher Education, Research, Science and Technology										
773	Office of Higher Education Sector Improvement Programe	N/A	N/A	N/A	N/A	N/A	N/A	2,433,829.20	3,313,323.77	N/A	N/A
	Independent Public Business Corporation										
603	Lae Port Dev.Proj. GoPNG Counterpart Funding	N/A	N/A	N/A	N/A	N/A	N/A	371,618.67	371,920.61	N/A	N/A
604	Lae Port Dev.Proj. ADB 2399 PNG Imprest	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
605	Lae Port Dev.Proj. ADB 2398 PNG Imprest	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Department of Information and Communication										
797	Integrated Govt Information System (IGIS) Project: (China Exim Bank) Loan GCL NO.2011	N/A	N/A	N/A	N/A	N/A	N/A	631.51	9,489,705.86	N/A	N/A
	Department of Labour and Industrial Relations										
187	Nat.Apprencticeship & Trade Testing Board	N/A	N/A	N/A	N/A	N/A	N/A	11,807.02	11,736.18	N/A	N/A
	Department of Lands & Physical Planning										
586	Land Reform Trust Account	-	-	-	-	-	-	22,106.11	22,106.11	22,106.11	22,106.11
	Department of Mineral Policy and Geohazards Management										
477	National Programme	N/A	N/A	N/A	N/A	N/A	N/A	99,236.42	99,056.42	N/A	N/A
592	Mining Sec.Inst.Strenth.Tech.Ass-GoPNG	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Morobe Provincial Government										
455	Lae Sieng Trust	N/A	N/A	N/A	N/A	N/A	N/A	19,448.43	46,848.43	N/A	N/A

Legacy Code	TRUST	Receipts			Payments			Balance			
		Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Actual	Estimate	Estimate
		2022	2023	2024	2022	2023	2024	2021	2022	2023	2024
	National Agriculture Quarantine & Inspection Authority (NAQIA)										
145	Agriculture Protection Qtine Proj-GoPNG	N/A	N/A	N/A	N/A	N/A	N/A	-	-	N/A	N/A
446	Northern Australian Quarantine Inspection Strategy Special Account (NAQS)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	National Airports Corporation										
616	Civil Aviation Development Investment Pr	N/A	N/A	N/A	N/A	N/A	N/A	3,483,805.45	No BS	N/A	N/A
	National Fisheries Authority (NFA)										
903	Special Project & Infrustructure Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	54,303,529.18	54,303,529.18	N/A	N/A
	National Capital District										
711	Urban Youth Employment Project (World Bank) Special Account IDA Credit No. 4854-PG	N/A	N/A	N/A	N/A	N/A	N/A	200.00	6,128,469.37	N/A	N/A
787	NCD Roads Trust	N/A	N/A	N/A	N/A	N/A	N/A	99,236.42	19,584.35	N/A	N/A
	National Information and Communications Technology Authority - NICTA										
681	PNG Rural Communications Project - GoPNG Trust Account	12.48	-	-	0.37	-	-	135,406.93	135,419.04	135,419.04	135,419.04
843	PNG Rural Communications Project: IDA Credit No.4791-PG: Special Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	National Maritime Safety Authority										
801	Maritime & Waterways Safety Project - GoPNG Fund	N/A	N/A	N/A	N/A	N/A	N/A	303,337.13	1,611,825.54	N/A	N/A
	Department of National Planning and Monitoring										
480	European Union Support Prog. GoPNG C/P	1,163,400.00	1,607,358.62	N/A	1,177,319.77	932,187.26	N/A	486,614.11	472,694.34	1,147,865.70	N/A
591	Central City Trust Account	26,874.51	16,601.11	20,000.00	-	-	-	26,903,826.56	26,930,701.07	26,947,302.18	26,967,302.18
806	E-ID Card System Project - GoPNG Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	20,736.39	20,736.39	N/A	N/A
842	Bipi Island Desalination Project Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	2,062.16	2,062.16	N/A	N/A
885	Water Supply and Sanitation Development Project T/A - GoPNG	-	525,882.90	500,000.00	114,899.60	116,434.73	120,000.00	1,762,103.28	1,647,203.68	2,056,651.85	2,436,651.85
885	Water Supply and Sanitation Development Project T/A - WB	-	-	-	-	1,210,205.52	765,463.49	1,975,669.01	1,975,669.01	765,463.49	-
901	National Affodable Land & Housing Project TA	N/A	N/A	N/A	N/A	N/A	N/A	3,374,987.12	834,910.54	N/A	N/A
	National Statistical Office										
598	HIES Project Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	127,029.01	127,029.01	N/A	N/A

Legacy Code	TRUST	Receipts			Payments			Balance			
		Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Actual	Estimate	Estimate
		2022	2023	2024	2022	2023	2024	2021	2022	2023	2024
	National Water & Sewerage Board										
451	Prov.Towns Water Supply & Sanitation	-	-	-	-	-	-	N/A	N	N/A	N/A
	Oil Palm Industry Corporation										
595	Smallholder Agricul.Dev.Proj Credit T/A	-	-	-	-	-	-	N/A	N/A	N/A	N/A
609	Smallholder Agri.Dev.Proj.(SADP)-GoPNG f	N/A	N/A	N/A	N/A	N/A	N/A	1,850,356.66	1,063,622.13	N/A	N/A
	Department of Personnel Management										
542	PNG Pub.Sec.W/force Dev Initiative Trust	N/A	N/A	N/A	N/A	N/A	N/A	1,074.60	1,062.60	N/A	N/A
	Department of Petroleum & Energy										
749	Konebada Petroleum Park Authority T/A	N/A	N/A	N/A	N/A	N/A	N/A	6,236.14	13,353.04	N/A	N/A
814	PNG Energy Sector Development Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	52,870.53	52,870.53	N/A	N/A
	PNG Customs Service										
739	Customs Technology Infrastructure Development T/A	N/A	N/A	N/A	N/A	N/A	N/A	174,218.24	174,218.24	N/A	N/A
	PNG Fire Service										
737	PNG Fire Service Infrastructure Rehabilitation Propragm - (Public Investment Program) T/A	24,518.82	500,428.69	500,000.00	-	-	-	7,002.65	31,521.47	531,950.16	1,031,950.16
909	PNG Fire Service - Japan Fire Truck Project TA	N/A	N/A	N/A	N/A	N/A	N/A	29,558.41	No BS	N/A	N/A
	Department of Police (Royal PNG Constabulary)										
850	Police Marching with Modernisation Program Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	8,268.23	8,268.23	N/A	N/A
877	Police Communications Capital Asset Upgrade Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Department of Provincial and Local Government Affairs										
560	Sub National Strategy Trust	N/A	N/A	N/A	N/A	N/A	N/A	106,361.74	106,361.74	N/A	N/A
889	Rural Service Delivery Project	7,077,846.12	17,467,922.19	N/A	7,043,763.59	16,571,447.10	N/A	29,147.68	63,230.21	959,705.30	N/A
	Department of Transport										
464	Comm.Water Transport Proj. GoPNG C/Fund	16,161,970.80	32,261,014.00	N/A	32,172,003.38	16,153,465.26	N/A	18,556,803.83	2,546,771.25	18,654,319.99	N/A
466	Comm.Water Transportation Fund - GoPNG	-	-	N/A	17,500.00	-	N/A	22,664.46	5,164.46	5,164.46	N/A
800	Rural Airstrip Rehab.& Maintenance Program Special Acct	-	-	-	-	-	0.36	0.36	0.36	0.36	-
845	Major Projects Coordination Unit Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	11,130.09	No BS	N/A	N/A
	Department of Treasury										

Legacy Code	TRUST	Receipts			Payments			Balance			
		Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Actual	Estimate	Estimate
		2022	2023	2024	2022	2023	2024	2021	2022	2023	2024
840	PNG Extractive Industries Transparency Initiative (PNGEITI) National Secretariat	N/A	N/A	N/A	N/A	N/A	N/A	4,173,582.41	4,467,670.94	N/A	N/A
930	Petroleum Projects Development Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	6,904.73	6,904.73	N/A	N/A
930	Petroleum Projects Development Trust Account - Subsidiary	N/A	N/A	N/A	N/A	N/A	N/A	13,353.04	No BS	N/A	N/A
	Department of Works & Implementation										
277	Road Maint.Upgrading Project - GoPNG	-	-	-	-	-	-	8,812.18	8,812.18	8,812.18	8,812.18
571	Transport Sector Support Program A/C	50,507,000.00	225,016,000.00	20,000,000.00	69,270,000.00	46,379,000.00	53,351,000.00	104,952,000.00	86,189,000.00	264,826,000.00	231,475,000.00
571	DFAT (AIFFP) - Wau / Bulolo Highway Trust Account	-	25,690,000.00	19,995,000.00	-	6,657,000.00	19,995,000.00	-	-	19,033,000.00	19,033,000.00
612	HRRIIP Project (1) Loan ADB 2496 Imprest	-	-	-	-	-	-	519.19	519.19	519.19	519.19
613	Highlands Region Roads Improv Invest Prog 2497 Imprest	-	-	-	-	-	-	636.19	636.19	636.19	636.19
614	Highlands Region Roads Improv Invest Prog GoPNG CPart	1,340,000.00	-	-	6,233,000.00	-	-	4,947,278.56	54,278.56	54,278.56	54,278.56
698	Road Maintenance and Rehabilitation Project 2 (RMRP 2) T/A	2,278,000.00	2,614,000.00	-	3,637,000.00	3,494,000.00	-	2,317,682.38	958,682.38	78,682.38	78,682.38
778	BRIRAP - (1) Trust Gov't PNG Counterparts Fund	-	-	-	-	-	-	15,810.72	15,810.72	15,810.72	15,810.72
831	Highlands Highway Investment Agreement (No. 10) Trust Account Counterparts Funds	31,671,000.00	31,977,000.00	100,000,000.00	26,494,000.00	30,299,000.00	100,000,000.00	1,571,847.77	6,748,847.77	8,426,847.77	8,426,847.77
852	Highlands Region Road Improvement Investment Program (HRRIIP) Project (2) - GoPNG C/Part Fund Trust Account	-	-	-	340,000.00	-	-	346,308.86	6,308.86	6,308.86	6,308.86
853	Highlands Region Road Improvement Investment Program (HRRIIP) Project 2 - Loan ADB 3076 - Imprest Account	-	-	-	-	-	-	1,407.86	1,407.86	1,407.86	1,407.86
854	Highlands Region Road Improvement Investment Program (HRRIIP) Project 2 - Loan ADB 3077 - Imprest Account	-	-	-	-	-	-	636.19	636.19	636.19	636.19
868	Road Maintenance and Rehabilitation Project II Trust Account	35,981,000.00	21,043,000.00	-	42,687,000.00	25,880,000.00	-	12,016,916.04	5,310,916.04	473,916.04	473,916.04
892	BRIRAP Packages 3&4-Sepik & Ramu Highways EIB Loan 2014-3088 Imprest Account	-	-	10,000,000.00	41,373,000.00	6,022,000.00	10,000,000.00	47,945,144.70	6,572,144.70	550,144.70	550,144.70
893	BRIRAP Packages 3&4-Sepik & Ramu Highways - GoPNG C/P (EIB Loan 2014-3088) Trust Account	5,000,000.00	500,000.00	5,000,000.00	1,938,000.00	3,417,000.00	5,000,000.00	86,349.05	3,148,349.05	231,349.05	231,349.05
902	Southern Highlands Airport Development Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	2,511.36	2,511.36	N/A	N/A
917	SHHIP - Tranch1 ADB Loan 3547	-	-	11,761,000.00	-	-	11,761,000.00	1,295,840.92	1,295,840.92	1,295,840.92	1,295,840.92
918	SHHIP - Tranch1 ADB Loan 3548	-	-	405,000.00	-	-	405,000.00	968.00	968.00	968.00	968.00
919	SHHIP GoPNG Counterpart Fund	9,492,000.00	-	41,029,000.00	4,409,000.00	4,156,000.00	41,029,000.00	1,156,297.30	6,239,297.30	2,083,297.30	2,083,297.30
920	HRRIP - Project3 ADB Loan 3404	N/A	N/A	N/A	N/A	N/A	N/A	968.00	968.00	N/A	N/A

Legacy Code	TRUST	Receipts			Payments			Balance			
		Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Actual	Estimate	Estimate
		2022	2023	2024	2022	2023	2024	2021	2022	2023	2024
921	HRRIP - Project3 ADB Loan 3408	N/A	N/A	N/A	N/A	N/A	N/A	968.00	968.00	N/A	N/A
922	HRRIP - Project3 GoPNG Counterpart Fund	-	-	-	-	884,000.00	-	1,002,968.00	1,002,968.00	118,968.00	118,968.00
933	Jiwaka Provincial Headquarter Project Trust Account	-	-	-	65.00	24.00	2,073.36	2,199.36	2,134.36	2,110.36	37.00
944	Connect PNG Economic Road Transport Infrastructure Dev. Prog. TA	2,034,000.00	-	50,000,000.00	30,376,000.00	-	50,000,000.00	29,539,452.21	1,197,452.21	1,197,452.21	1,197,452.21
958	SHHIP Tranche 2 - ADB 4094										
960	SHHIP Tranche 2 - ADB 4095	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
961	Project Readiness Financing - ADB 6032	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
964	Project Readiness Financing - GoPNG C/part Funds Trust	-	1,000.00	-	-	-	-	0	-	1,000.00	1,000.00
966	SHHIP Tranche 2 - GoPNG C/part Funds Trusts	-	1,000.00	18,000,000.00	-	-	18,000,000.00	0	-	1,000.00	1,000.00
		192,667,156.99	**384,423,923.44**	**314,068,754.00**	**291,441,575.99**	**187,468,343.68**	**338,721,292.01**	**525,171,152.80**	**470,569,419.69**	**464,248,997.48**	**441,946,819.55**
	Revenue										
	Office of the Auditor General										
21	Accountants Registration Board	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Central Supply and Tenders Board										
247	Central Supply and Tender Board	N/A	N/A	N/A	N/A	N/A	N/A	3,580,117.48	2,207,554.51	N/A	N/A
	East New Britain Provincial Government										
222	Kenabot Subdivision & Drainage Network of Kokopo T/Ship	-	-	-	-	-	-	572,784.40	766,669.20	-	N/A
	Education										
1	College of External Studies	N/A	N/A	N/A	N/A	N/A	N/A	591,142.59	3,953,696.31	N/A	N/A
	Electoral Commission										
29	Electoral Commissioners Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	4,606,048.34	8,297,198.38	N/A	N/A
29	Bougainville Electoral Commission Subsidiary	N/A	N/A	N/A	N/A	N/A	N/A	23.03-	476.97	N/A	N/A
	Dept of Finance										
970	DoF Non-Tax Revenue Retention Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Legacy Code	TRUST	Receipts			Payments			Balance			
		Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Actual	Estimate	Estimate
		2022	2023	2024	2022	2023	2024	2021	2022	2023	2024
	Government Printing Office										
243	Government Printing Office	N/A	N/A	N/A	N/A	N/A	N/A	2,108,166.27	4,645,765.51	N/A	N/A
	Department of Health			-							
39	Port Moresby General Hospital Fees	N/A	N/A	N/A	N/A	N/A	N/A	34,156.67	17,300.26	N/A	N/A
40	Angau Memorial Hospital Fees Trust A/C	N/A	N/A	N/A	N/A	N/A	N/A	40,525.19	32,603.23	N/A	N/A
776	National Capital District Urban Health Centres	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Department of Industrial Relations										
479	Work Permit Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	2,509,198.99	42,550.00	N/A	N/A
891	Revenue Remission Trust Account - DLIR	N/A	N/A	N/A	N/A	N/A	N/A	16,209,072.60	118,413.04	N/A	N/A
	Office of the Insurance Commissioner										
211	Insurance Commissioner's Trust	N/A	N/A	N/A	N/A	N/A	N/A	2,595,710.60	801,570.19	N/A	N/A
	Internal Revenue Commission										
248	National Value Added Tax Trust	N/A	N/A	N/A	N/A	N/A	N/A	44,632,874.56	315,206,732.51	N/A	N/A
248	Central Province VAT Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	156,257.12	1,231,735.98	N/A	N/A
248	East New Britain Provincial VAT Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	2,382,652.29	10,491,260.39	N/A	N/A
248	Eastern Highlands VAT Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	1,018,366.63	14,015,482.68	N/A	N/A
248	East Sepik Provincial VAT Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	932,477.81	8,356,392.25	N/A	N/A
248	Enga Provincial VAT Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	988,001.80	6,703,466.65	N/A	N/A
248	Gulf Provincial VAT Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	160,927.44	213,022.31	N/A	N/A
248	Hela Provincial VAT Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	153,852.15	142,764.80	N/A	N/A
248	Jiwaka Provincial VAT Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	196,531.93	509,983.45	N/A	N/A
248	Madang Provincial VAT Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	2,230,601.59	6,255,176.69	N/A	N/A
248	Manus Provincial VAT Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	119,402.71	1,647,092.41	N/A	N/A
248	Morobe Provincial VAT Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	3,405,524.34	99,128,860.99	N/A	N/A
248	Milne Bay Provincial VAT Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	627,196.95	4,842,308.28	N/A	N/A
248	National Capital District Commission VAT Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	10,466,682.44	249,051,086.92	N/A	N/A
248	New Ireland Provincial VAT Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	1,094,503.33	19,707,921.21	N/A	N/A
248	North Solomons Provincial VAT Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	8,284,539.46	13,501,292.07	N/A	N/A
248	Oro Provincial VAT Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	1,265,364.31	3,934,572.10	N/A	N/A
248	Sandaun Provincial VAT Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	87,174.44	313,129.33	N/A	N/A
248	Southern Highlands Provincial VAT Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	1,526,217.04	18,421,196.91	N/A	N/A
248	Western Highlands Provincial VAT Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	1,752,888.11	15,947,193.53	N/A	N/A

Legacy Code	TRUST	Receipts			Payments			Balance			
		Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Actual	Estimate	Estimate
		2022	2023	2024	2022	2023	2024	2021	2022	2023	2024
248	West New Britain Provincial VAT Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	1,186,646.37	10,087,849.46	N/A	N/A
248	Western Provincial VAT Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	1,141,821.15	14,049,556.02	N/A	N/A
248	Simbu Provincial VAT Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	712,238.43	4,754,138.47	N/A	N/A
543	Personnel Income Tax of ABG	N/A	N/A	N/A	N/A	N/A	N/A	85,798.03	1,898,445.62	N/A	N/A
544	Rev. Other than Personnel Income Tax & Coy Tax of ABG	N/A	N/A	N/A	N/A	N/A	N/A	24,852.08	475,989.20	N/A	N/A
789	Provincial Bookmakers Trust	N/A	N/A	N/A	N/A	N/A	N/A	9,652,023.49	24,489,608.12	N/A	N/A
	Department of Justice & Attorney General										
9	Registrar of National Court (Justice)	N/A	N/A	N/A	N/A	N/A	N/A	71,350,365.47	64,870,580.38	N/A	N/A
10	Sheriffs Trust (Justice)	N/A	N/A	N/A	N/A	N/A	N/A	151,113.26	151,129.44	N/A	N/A
15	Public Solicitors Trust (Justice)	N/A	N/A	N/A	N/A	N/A	N/A	2,151,522.48	1,571,459.50	N/A	N/A
79	Attorney General's Library Trust	N/A	N/A	N/A	N/A	N/A	N/A	435,048.11	629,460.18	N/A	N/A
190	Attorney General's Legal Fees & Brief TA	N/A	N/A	N/A	N/A	N/A	N/A	3,129,056.36	198,548.96	N/A	N/A
	PNG Customs Service										
494	Establish. of Seized Goods Proceeds Trus	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
538	National Roads Authority Fund	N/A	N/A	N/A	N/A	N/A	N/A	9,998,769.25	1,356,451.25	N/A	N/A
549	Log Export Dev Levy Withholding TA	N/A	N/A	N/A	N/A	N/A	N/A	8,247,913.93	1,382,311.97	N/A	N/A
661	Customs User-Pay Service Trust A/C (CUSTA)	N/A	N/A	N/A	N/A	N/A	N/A	483,779.60	226,360.21	N/A	N/A
705	Customs Revenue Administration T/A	N/A	N/A	N/A	N/A	N/A	N/A	-	No BS	N/A	N/A
841	Customas Revenue Subsidiary 1	N/A	N/A	N/A	N/A	N/A	N/A	3,949,193.94	5,461,272.67	N/A	N/A
	PNG Immigration and Citizenship Services										
654	PNG Immigration & Citizenship Service T/A	N/A	N/A	N/A	N/A	N/A	N/A	1,520,049.87	77,024,589.96	N/A	N/A
	Department of Police (Royal PNG Constabulary)										
38	Police Messing Trust Account	-	40,000.00	-	120.00	120.00	120.00	1,224.68	984.68	40,984.68	40,864.68
	Department of Works & Implementation										
273	Works Suspense Outside Operations - Main HQ	73,000.00	19,000.00	-	27,000.00	-	-	1,909,000.00	1,955,000.00	1,974,000.00	1,974,000.00
273	Works Suspense Outside Operations - Boroko	24,855,000.00	19,214,000.00	1,000,000.00	32,416,000.00	30,000,000.00	30,000,000.00	78,363,000.00	70,802,000.00	60,016,000.00	31,016,000.00
450	Plant and Transport Board (PTB) TA	13,744,000.00	8,564,000.00	1,000,000.00	15,147,000.00	7,000,000.00	3,000,000.00	6,068,000.00	4,665,000.00	6,229,000.00	4,229,000.00
	Office of the Workers' Compensation										
803	Workers' Compensation Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	1,899,737.88	2,333,983.68	N/A	N/A

Legacy Code	TRUST	Receipts			Payments			Balance			
		Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Actual	Estimate	Estimate
		2022	2023	2024	2022	2023	2024	2021	2022	2023	2024
		38,672,000.00	**27,837,000.00**	**2,000,000.00**	**47,590,120.00**	**37,000,120.00**	**33,000,120.00**	**316,790,113.96**	**1,098,889,188.83**	**68,259,984.68**	**37,259,864.68**
	Royalty										
	Department of Mineral Policy and Geohazards Management										
545	Western Prov CMCA Region People Divid TA	N/A	N/A	N/A	N/A	N/A	N/A	10,621,492.15	10,639,273.16	N/A	N/A
546	Western Prov CMCA Region Div-Non CMCA	N/A	N/A	N/A	N/A	N/A	N/A	153,497,745.88	110,504,906.62	N/A	N/A
	Department of Petroleum & Energy										
496	Hides Petroleum Royalty	21,866.60	600,000.00	600,000.00	3,280.50	500,000.00	500,000.00	7,218,495.27	7,237,081.37	7,337,081.37	7,437,081.37
497	Central Moran Petroleum Devlopment Trust	11,636,785.55	1,200,000.00	1,200,000.00	20,503,059.43	4,000,000.00	4,000,000.00	38,996,007.29	30,129,733.41	27,329,733.41	24,529,733.41
498	Moran Petroleum Royalty	4,128,094.00	700,000.00	700,000.00	5,233.23	900,000.00	900,000.00	10,566,105.93	14,688,966.70	14,488,966.70	14,288,966.70
501	Kutubu Petroleum Royalty T/A	13,960,915.27	3,000,000.00	3,000,000.00	20,229.45	4,000,000.00	4,000,000.00	35,516,475.50	49,457,161.32	48,457,161.32	47,457,161.32
537	Gobe Landowners Benefit T/A	14,032,744.93	1,700,000.00	1,700,000.00	4,465,272.48	700,000.00	700,000.00	14,961,924.47	24,529,396.92	25,529,396.92	26,529,396.92
827	North West Moran Petroleum Royalty Trust Account	86,905.32	14,000.00	14,000.00	344.05	40.00	40.00	700,677.30	787,238.57	801,198.57	815,158.57
828	North West Moran Petroleum Development Levy Trust Account	103,494.73	11,000.00	11,000.00	254.18	28.00	28.00	500,084.47	603,325.02	614,297.02	625,269.02
829	South East Mananda (SEM) Petroleum Royalty Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	102,320.26	256,977.25	N/A	N/A
830	South East Mananda (SEM) Development Levy Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	24,929.28	No BS	N/A	N/A
851	PNG LNG Development Levy Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	-	19.00	N/A	N/A
856	PNG LNG Project Royalty Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	452,923,000.00	641,589,440.81	N/A	N/A
	New Ireland Provincial Government										
732	NIP Government MRDC Royalty and Associated Benefits Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	1,115,785.81	3,140,310.68	N/A	N/A
	PNG Forest Authority										
548	Log Export Development Levy	N/A	N/A	N/A	N/A	N/A	N/A	16,179,826.71	3,450,123.06	N/A	N/A
	Department of Treasury										
821	Sinivit Landowners Royalty Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	347,292.28	430,114.85	N/A	N/A
861	Yulai Future Generation Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	107,425.75	278,239.11	N/A	N/A
862	Misima Future Generation Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	-	-	N/A	N/A
		43,970,806.40	**7,225,000.00**	**7,225,000.00**	**24,997,673.32**	**10,100,068.00**	**10,100,068.00**	**743,379,588.35**	**897,722,307.85**	**124,557,835.31**	**121,682,767.31**
	Special Purpose Trusts										

Legacy Code	TRUST	Receipts			Payments			Balance			
		Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Actual	Estimate	Estimate
		2022	2023	2024	2022	2023	2024	2021	2022	2023	2024
	Department of Agriculture & Livestock										
899	Markets for Village Farmers Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	5,380,557.98	472,183.10	N/A	N/A
	Autonomous Region of Bougainville										
738	Autonomous Bougainville Government Mining Department T/A	N/A	N/A	N/A	N/A	N/A	N/A	110,972.44	797,861.59	N/A	N/A
621	Bougainville Kina for Kina Scheme Account	-	-	-	-	-	-	21,712.87	21,712.87	N/A	N/A
	Central Provincial Government										
748	LNG Pipeline Infrastructure Development Grant (IDG) T/A (Papa-Lealea Area)	-	-	-	-	-	-	477,859.72	477,859.72	477,859.72	477,859.72
	Department of Commerce & Industry										
941	SME Policy Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
965	Pacific Marine Industrial Zone Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/a
	East New Britain Provincial Government										
599	ENB Cocoa Pod Borer Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	555,476.18	-	N/A	N/A
	Department of Education										
713	Tuition Fee Education Trust Account	787,211,000.00	580,658,000.00	800,000,000.00	773,457,701.87	703,219,258.32	750,000,000.00	211,072,994.87	224,826,293.00	102,265,034.68	152,265,034.68
713	Tuition Fee Free Education (BSP Subsidiary 1)	N/A	107,260,134.40	107,260,134.40	N/A	107,207,485.50	107,207,485.50	N/A	165,756,916.48	165,809,565.38	165,809,565.38
713	Tuition Fee Free Education (Kina Subsidiary 2)	N/A	-	5,343,002.80	N/A	5,189,298.80	5,189,298.80	N/A	5,343,002.80	153,704.00	307,408.00
713	Tuition Fee Free Education (WPAC Subsidiary 3)	N/A	5,229,595.50	5,229,595.50	N/A	5,201,656.00	5,201,656.00	N/A	632,993.39	660,932.89	688,872.39
790	Tuition Fee Education Trust Account - Commodity Component	159,930,936.29	45,433,752.34	50,000,000.00	116,832,728.46	71,019,454.64	80,000,000.00	143,244,821.55	186,343,029.38	160,757,327.08	130,757,327.08
879	UNICEF Education Trust Account	-	-	-	-	-	-	5,388.30	5,388.30	5,388.30	5,388.30
897	UNESCO National Commission Trust Account	-	-	-	20.00	-	20.00	2,765.99	2,745.99	2,745.99	2,725.99
	Department of Finance										
491	Manam Disaster Resettlement Trust	N/A	N/A	N/A	N/A	N/A	N/A	1,116,827.90	1,116,827.90	N/A	
624	Infrastructure Development (UBSA) Accoun	-	-	-	-	-	-	7,915,200.00	7,915,200.00	7,915,200.00	7,915,200.00
624	Infrastructure Development (UBSA) Subsidiary Account	-	872.82	1,000.00	-	130.92	140.00	1,397,285.96	1,397,285.96	1,398,027.86	1,398,887.86
631	PDL1 Hides LBBSA - BDG Account	N/A	N/A	N/A	N/A	N/A	N/A	1,086,254.41	1,086,074.41	N/A	N/A
638	PDL8 - Angore LBBSA BDG Accounts	N/A	N/A	N/A	N/A	N/A	N/A	11,998,727.00	11,998,547.00	N/A	N/A
708	Institute of Certified Management Accountants T/A	N/A	N/A	N/A	N/A	N/A	N/A	763.54	763.54	N/A	N/A

Legacy Code	TRUST	Receipts			Payments			Balance			
		Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Actual	Estimate	Estimate
		2022	2023	2024	2022	2023	2024	2021	2022	2023	2024
832	Bundaira Correctional Institution Water & Sewerage Project Trust Account	-	-	-	-	-	-	21,445.70	21,445.70	N/A	N/A
866	PNG Association of Governments Accountant and Public Finance Managers Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	16,229.00	16,229.00	N/A	N/A
870	2017 PNG National General Election Finance, Procurement, Personnel and	-	-	-	-	-	33,237.92	33,237.92	33,237.92	33,237.92	-
884	Department of Finance Infrastructure Project Trust Account	-	-	-	9,290.80	9,431.60	9,500.00	261,205.83	251,915.03	242,483.43	232,983.43
890	2018 Earthquake Disaster Restoration Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	121,991.95	121,991.95	N/A	N/A
915	PNG Phones Against Corruption	N/A	N/A	N/A	N/A	N/A	N/A	292,917.96	No BS	N/A	N/A
952	Government Commitment Trust Account	345,340,000.00	272,398,044.00	300,000,000.00	322,425,186.99	272,398,096.00	300,000,000.00	-	22,914,813.01	22,914,761.01	22,914,761.01
953	2022 National General Election - Finance, Procurement, Personnel	210,000,000.00	204,100.00	-	200,535,958.54	8,772,422.79	895,718.67	-	9,464,041.46	895,718.67	0.00
	Finschhafen District										
942	Finschhafen District Infrastructure Development Trust	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Gas Project Coordination Office (DoT)										
894	Multiple LNG Development Trust Account	3,000,000.00	-	N/A	2,810,366.58	490,241.70	N/A	523,464.92	713,098.34	222,856.64	N/A
	Gulf Provincial Government										
747	LNG Pipeline Infrastructure Development Grant (IDG) T/A (Kikori Area)	-	-	-	-	-	-	11,716.78	11,716.78	11,716.78	11,716.78
951	Ihu Special Economic Zone Trust Account	10,000,000.00	-	N/A	6,331,444.04	3,511,478.63	N/A	156,314.88	3,824,870.84	313,392.21	N/A
	Department of Health										
931	COVID-19 Emergency Trust Account - Subsidiary Trusts	2,037,269,240.95	180,356,674.35	-	2,411,206,953.32	428,451,676.47	-	786,829,229.73	412,891,517.36	164,796,515.24	164,796,515.24
946	Impact Health Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Hela Provincial Government										
943	Hela Infrastructure Development Funds Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Department of Higher Education, Research, Science and Technology										
519	Govt's funding of Rehab of Higher Ed Sector	18,458,122.00	754,759.04	1,000,000.00	8,097,743.38	1,221,049.66	5,000,000.00	16,537,778.33	26,898,156.95	26,431,866.33	22,431,866.33
772	Trade Skill Scholarships	N/A	N/A	N/A	N/A	N/A	N/A	2,140,469.49	1,356,098.91	N/A	N/A
867	Student Service Disbursement Transaction Trust Account (SSDTTA)	N/A	N/A	N/A	N/A	N/A	N/A	2,060,417.00	60,417.00	N/A	N/A
936	Higher Education Loan Program Trust Account	44,176,848.00	89,775,000.00	N/A	35,497,874.82	56,068,073.46	N/A	1,138,833.69	9,817,806.87	43,524,733.41	N/A

Legacy Code	TRUST	Receipts			Payments			Balance			
		Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Actual	Estimate	Estimate
		2022	2023	2024	2022	2023	2024	2021	2022	2023	2024
962	Improved TVET for Employment Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
971	Improved TVET for Employment DFAT Grant Advance	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
972	Improved TVET for Employment TA - ADB	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Department of Justice & Attorney General										
710	Task Force Sweep (National Planning) T/A	N/A	N/A	N/A	N/A	N/A	N/A	2,014.30	2,014.30	N/A	N/A
875	Department of Justice & Attorney General Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	1,116,248.79	1,419,729.06	N/A	N/A
	Department of Mineral Policy and Geohazards Management										
666	Mining Legal Costs TA	N/A	N/A	N/A	N/A	N/A	N/A	106,287.91	No BS	N/A	N/A
963	Dept. of Mineral Policy & Geohazards Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	National Agriculture Qurantine Inspection Authority (NAQIA)										
948	Animal and Plant Pest /Diseases Surveillance and Monitoring Donor Funds Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	651,084.28	676,128.17	N/A	N/A
	National Aids Council Secretariat										
405	National Aids Council	N/A	N/A	N/A	N/A	N/A	N/A	852.79	494,566.79	N/A	N/A
569	National Aids Council Secretariat	N/A	N/A	N/A	N/A	N/A	N/A	9,851.64	239,651.64	N/A	N/A
	National Fisheries Authority (NFA)										
905	Rabaul Tuna Terminal Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	188,507.00	188,507.00	N/A	N/A
906	Australia Centre for International Agriculture Research TA	N/A	N/A	N/A	N/A	N/A	N/A	469,135.00	No BS	N/A	N/A
907	Food & Agriculture Organisation (RAO) TA	N/A	N/A	N/A	N/A	N/A	N/A	585,046.60	No BS	N/A	N/A
908	Tuna Rebate - Scheme TA	N/A	N/A	N/A	N/A	N/A	N/A	260.00	260.00	N/A	N/A
	National Maritime Safety Authority										
927	Search & Rescue Operations Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	24,999,810.00	24,299,555.34	N/A	N/A
928	Oil Spill Response Emegency Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	24,999,810.00	23,921,502.32	N/A	N/A
	Department of National Planning & Monitoring										
486	Outstanding Special Support Grants (Pre 2005)	N/A	N/A	N/A	N/A	N/A	N/A	50,000.00	50,000.00	N/A	N/A
551	L&J Sector Program Judiciary Services Imprest A/C	N/A	N/A	N/A	N/A	N/A	N/A	83,025.53	83,025.53	N/A	N/A
557	L&JS Nat.Plann. & Rural Dev. Imprest A/C	N/A	N/A	N/A	N/A	N/A	N/A	492.93	492.93	N/A	N/A
626	Coastal Vessels Trust Account	-	-	-	-	-	140,000.00	140,000.00	140,000.00	140,000.00	-

Legacy Code	TRUST	Receipts			Payments			Balance			
		Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Actual	Estimate	Estimate
		2022	2023	2024	2022	2023	2024	2021	2022	2023	2024
969	New Level 5 NCDC Provincial Hospital (Gerehu) TA										
	National Statistical Office										
932	2020 National Population & Housing Census Trust	2,111,791.09	563,860.97	N/A	5,585,497.80	1,800,467.02	N/A	4,724,195.09	1,250,488.38	13,882.33	N/A
	Department of Petroleum & Energy										
723	PNG LNG Development Cost Trust Account - Main	N/A	N/A	N/A	N/A	N/A	N/A	5,600.00	5,600.00	N/A	N/A
723	PNG LNG Development Cost Trust Account - Sub	N/A	N/A	N/A	N/A	N/A	N/A	190,050.92	No BS	N/A	N/A
957	Capped MOA Fund Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	PNG Road Fund										
956	Connect PNG Development Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Department of Police (Royal PNG Constabulary)										
98	Police Operations Trust	2,482,071.00	3,953,381.54	15,000,000.00	65,285.00	2,932,045.62	18,860,743.95	528,692.00	2,945,478.00	3,966,813.92	106,069.97
888	Asia Pacific Economic CooperationSecurity (APEC) Trust	-	-	-	-	-	4,370.55	4,370.55	4,370.55	4,370.55	-
	Department of Prime Minister & NEC										
279	Office of The National Events Secretariat T/A	N/A	N/A	N/A	N/A	N/A	N/A	9,570.00	9,570.00	N/A	N/A
407	Central Fund Board of Management	N/A	N/A	N/A	N/A	N/A	N/A	206,660.09	6,717,540.82	N/A	N/A
594	Nat.Plann. Committe Task Force T/A (NPC	N/A	N/A	N/A	N/A	N/A	N/A	5,263,149.37	4,843,074.10	N/A	N/A
662	National Planning Committee T/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
683	Business Kumul-Australia Disaster Relief Trust T/A	N/A	N/A	N/A	N/A	N/A	N/A	200,192.72	200,192.72	N/A	N/A
709	National Security Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	2,424,219.97	2,307,348.17	N/A	N/A
775	Department of Prime Minister and NEC Housing Secretriat	N/A	N/A	N/A	N/A	N/A	N/A	3,035,794.65	3,088,394.65	N/A	N/A
796	Prime Minister's Excellence Award Scheme Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	441,283.38	441,641.58	N/A	N/A
807	PM & NEC APEC Operations (OP) Plan 2018 Trust Account	-	-	-	-	-	15,114.00	15,114.00	15,114.00	15,114.00	-
887	Asia Pacific Economic Cooperation (APEC) Trust	-	-	-	-	-	2,252.27	2,252.27	2,252.27	2,252.27	-
896	Bougainville Referendum Non-Electoral Support Funds	51,185.00	24,106,936.58	N/A	552,345.38	1,036,458.44	N/A	967,649.57	466,489.19	23,536,967.33	N/A
954	Office of State Negotiations Trust Account	N/A	4,035.20	N/A	N/A	5,367,481.02	N/A	-	6,574,016.36	1,210,570.54	N/A
	Department of Police (Royal PNG Constabulary)										

Legacy Code	TRUST	Receipts			Payments			Balance			
		Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Actual	Estimate	Estimate
		2022	2023	2024	2022	2023	2024	2021	2022	2023	2024
955	National Covid Centre Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Department of Provincial and Local Government Affairs										
443	Nat.Disaster Centre Operational Trust	N/A	N/A	N/A	N/A	N/A	N/A	351,179.67	295,694.15	N/A	N/A
	Telefomin District										
934	Telefomin District Development Authority Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	20,661,906.75	25,409,285.33	N/A	N/A
	Department of Treasury										
729	PNG LNG Additional State Equity Financing	-	-	-	-	-	-	699,343.98	699,343.98	699,343.98	699,343.98
895	Health Sector Devlpt Budget Support Trust Account	21,175.00	-	-	21,175.00	-	-	748,505.86	748,505.86	748,505.86	748,505.86
898	PNG'S Sovereign Bond Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	6,816,315.44	6,816,315.44	N/A	N/A
900	PNG's First Economic and Fiscal Resilience Development Policy TA	-	-	-	-	-	-	281,332.15	281,332.15	281,332.15	281,332.15
947	COVID-19 Emergency Trust Account - ADB	N/A	N/A	N/A	N/A	N/A	N/A	184.72	184.72	N/A	N/A
967	PNG Sovereign Wealth Fund	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	National Youth Commission										
771	Commowealth Youth Ministers Meeting	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Madang Provincial Government										
492	Manam Disaster Humanitarian Implementation Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	PNG Road Fund										
950	PNG National Road Fund Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Southern Highlands Provincial Government										
740	Hides PDL 1 Infrastructure Development Grant (IDG) T/A	N/A	N/A	N/A	N/A	N/A	N/A	62,243.73	62,243.73	N/A	N/A
741	Kutubu PDL 2 Infrastructure Development Grant (IDG)	N/A	N/A	N/A	N/A	N/A	N/A	2,840.02	No BS	N/A	N/A
742	Gobe PDL 3 & 4 Infrastructure Development Grant (IDG) T/A	N/A	N/A	N/A	N/A	N/A	N/A	23,516.71	23,516.71	N/A	N/A
743	Central Moran PDL 5 Infrastructure Development Grant (IDG) T/A	N/A	N/A	N/A	N/A	N/A	N/A	Closed account	No BS	N/A	N/A
744	North West Moran PDL 6 Infrastructure Development Grant (IDG) T/A	-	-	-	-	-	-	-	-	-	-
745	South Hides PDL 7 Infrastructure Development Grant (IDG) T/A	N/A	N/A	N/A	N/A	N/A	N/A	128,344.85	128,344.85	N/A	N/A
746	Angore PDL 8 Infrastructure Development Grant	-	-	-	-	-	-	-	-	-	-

Legacy Code	TRUST	Receipts			Payments			Balance			
		Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Actual	Estimate	Estimate
		2022	2023	2024	2022	2023	2024	2021	2022	2023	2024
	(IDG) T/A										
		3,620,052,369.33	**1,310,699,146.74**	**1,283,833,732.70**	**3,883,429,571.98**	**1,673,896,206.59**	**1,272,559,537.66**	**1,295,729,797.12**	**1,211,443,813.34**	**729,452,220.47**	**671,851,364.15**
	Temporary Holding Accounts										
	Department of Finance										
531	Child Maintenance Trust Account - Main (NCD)	N/A	N/A	N/A	N/A	N/A	N/A	582.00	582.00	N/A	N/A
	SHP - Child Maintenance Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	1,067.00	1,470.00	N/A	N/A
	Morobe - Child Maintenance Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	39,887.60	53,480.20	N/A	N/A
	NIP - Child Maintenance Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	1,373.21	3,092.21	N/A	N/A
	ENB - Child Maintenance Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	11,630.27	4,871.94	N/A	N/A
	Manus - Child Maintenance Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	WHP - Child Maintenance Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Simbu -Child Maintenance Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	EHP - Child Maintenance Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
532	NCD -Bail & Court Ordered Compensation Trust	N/A	N/A	N/A	N/A	N/A	N/A	2,469,038.33	2,647,807.20	N/A	N/A
	ENB - Bail & Court Ordered Compensation Trust	N/A	N/A	N/A	N/A	N/A	N/A	430,036.61	530,408.70	N/A	N/A
	Central - Bail & Court Ordered Compensation Trust	N/A	N/A	N/A	N/A	N/A	N/A	1,002.50	1,002.50	N/A	N/A
	Oro - Bail & Court Ordered Compensation Trust	N/A	N/A	N/A	N/A	N/A	N/A	101,607.76	133,745.76	N/A	N/A
	SHP - Bail & Court Ordered Compensation Trust	N/A	N/A	N/A	N/A	N/A	N/A	56,338.68	149,272.68	N/A	N/A
	Morobe - Bail & Court Ordered Compensation Trust	N/A	N/A	N/A	N/A	N/A	N/A	1,074,428.52	1,438,691.02	N/A	N/A
	ESP - Bail & Court Ordered Compensation Trust	N/A	N/A	N/A	N/A	N/A	N/A	399,858.92	453,788.92	N/A	N/A
	NIP - Bail & Court Ordered Compensation Trust	N/A	N/A	N/A	N/A	N/A	N/A	286,228.23	630,691.73	N/A	N/A
	Manus - Bail & Court Ordered Compensation Trust	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

Legacy Code	TRUST	Receipts			Payments			Balance			
		Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Actual	Estimate	Estimate
		2022	2023	2024	2022	2023	2024	2021	2022	2023	2024
	WHP - Bail & Court Ordered Compensation Trust	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Simbu - Bail & Court Ordered Compensation Trust	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	EHP - Bail & Court Ordered Compensation Trust	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	National Fisheries Authority (NFA)										
904	Beche - De Mer (BDM) Bond Fee Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	6,061,100.00	4,860,080.00	N/A	N/A
	National Procurement Commission										
929	National Procurement Commission Bid Refund Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		-	-	-	-	-	-	**10,934,179.63**	**10,908,984.86**	-	-
	Beneficiary Trusts										
	Public Curators Office										
8	Public Curator's Trust Account	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Department of Finance (Govt Trustees)										
46	Bookmakers Security Deposit Trust	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
19	Insurance Deposits	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
2	Motor Car Licensed Dealers Trust	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
34	Registrar of Supreme Court Trust Account (RSCTA)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
9	District Court Trust Accounts (DCTA)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
		-	-	-	-	-	-	-	-	-	-
	GRAND TOTAL	**3,895,362,332.72**	**1,730,185,070.18**	**1,607,127,486.70**	**4,247,458,941.29**	**1,908,464,738.27**	**1,654,381,017.67**	**2,892,004,831.86**	**3,689,533,714.57**	**1,386,519,037.94**	**1,272,740,815.69**

Index of Trust Accounts

DESCRIPTION OF TRUST						Page
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds	
01. REVENUE TRUSTS						
330-013 / 350-001	College of External Studies	Education	Public Finances (Management) Act, 1995	The purpose of the account is to hold and administer all funds collected from fees and sales of materials and all allocations made for the operational expenses.	From fees and sales of materials / Govt allocations for the Operational expenses.	
330-008 / 350-009	Registrar of National Court	Justice & Attorney Generals	Public Finances (Management) Act, 1995	To hold monies under order rule 44 (1) of the National Court Rules and make disbursements under rule 45 of the order	Miscellaneous receipts	
330-009 / 350-010	Sheriffs Trust	Justice & Attorney Generals	Public Finances (Management) Act, 1995	Receive monies payable to or recovered by the Sheriff	All recoverable proceeds	
330-017 / 350-015	Public Solicitors Trust	Justice & Attorney Generals	Public Finances (Management) Act, 1995	To hold and disburse monies received by the Public Solicitor on behalf of clients and disburse to the clients entitled plus monies not held in trust for supplies and maintenance of the office	Trust monies and miscellaneous receipts	
330-021	Accoutants Registration Board	Auditor General	Public Finances (Management) Act, 1995	Hold monies received from fees, grants and other income to meet all payments required	Registration fees grants and other income	
330-029	Electoral Commissioners Trust	Electoral Commission	Public Finances (Management) Act, 1995	To hold monies received by the Electoral Commissioner's Office in respect of conduct of registered statutory organizations elections, proceeds from sale of various electoral publications or other materials produced or distributed by the electoral commissi	Grants, Proceeds from sale of Various electoral publications / materials	
330-038	Police Messing Trust	Police (Royal PNG Constabulary)	Public Finances (Management) Act, 1995	To hold monies received by it as messing fees deducted from salaries of single policemen throughout the country at fortnightly intervals for the purpose of food items for distribution to messes throughout PNG	Messing fees deducted from salaries	
330-039	Port Moresby General Hospital Fees Trust	Health	Public Finances (Management) Act, 1995	To hold monies received as hospital fees by the Port Moresby General Hospital as fees chargeable by the Hospital.	Donations	
330-040	Angau Memorial Hospital Fees Trust	Health	Public Finances (Management) Act, 1995	To hold monies received by the Angau Hospital as fees received as hospital fees chargeable by the Hospital.	Fees and Grants	
330-083 / 350-076	2KR Aid	Agriculture & Livestock	Public Finances (Management) Act, 1995	Receive monies from sales generated under Japanese 2KR Aid for development projects based on grain and rice production	Receipts generated from sales under Japanese 2KR Aid	
330-086 / 350-079	Attorney' Generals Library Trust	Justice & Attorney Generals	Public Finances (Management) Act, 1995	To hold monies received by the Attorney General's Library in respect of annual grants by the State, professional legal fees and other fees collected by the Department, subscription fees paid by departments and institutions using the services, gifts, beque	Annual grants by State, fees, subscriptions, gifts, bequests, donations, sales and miscellaneous income.	
330-190	Attorney General Legal fees and Brief Outs Trust	Justice & Attorney Generals	Public Finances (Management) Act, 1995	Payable to the state in court proceedings and other related matters shall be paid or credited to this account.	Fees	
330-211	Insurance Commissioner's Trust Account	Insurance Commission's Office	Public Finances (Management) Act, 1995	Receive fees from the insurance industry	Fees from Insurance companies	
330-222	Kenabot Subdivision & Drainage network of Kokopo Township	East New Britain Provincial Government	Public Finances (Management) Act, 1995	Hold proceeds of sale of land at Kenabot Estate and other grants from the National Government to meet authorised expenditure for the Stage III Kenabot Sub-division as declared by the Provincial Physical Planning Board	Sale of Estate land and GOPNG grants.	
330-243	Government Printing Office	Government Printing Office	Public Finances (Management) Act, 1995	To hold monies received by the Printing Office from collecting its own revenue and from other funding sources to use for its upkeep	Revenue collections and any other funding sources	

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330-247	Central Supply and Tenders Board (CSTB) Procurement Development Trust Account	Central Supply and Tenders Board	Public Finance (Management) Act, 1995 Financial Instructions	To hold tender/bid securities, tender performance bonds and rentention fees (refundable) and tender/bid document fees (non-refundable.	Securities, performance bonds, tender/bid document fees. Funds from procurement and agency proceeds, donor agencies.	
330-248	National Value Added Tax	Internal Revenue Commission	Public Finances (Management) Act, 1995	To hold all monies received from collecting revenue under the VAT legislation effective from 1st July 1999.	VAT revenues	
330-273	Works Suspense Outside Operations	Works	Public Finances (Management) Act, 1995	Hold moneys from Government Departments, Institutions, Provincial Governments, AusAID 7% Overhead Contributions and from private agencies for funding expenditures required for minor capital works and other projects nominated by these authorities	Funds from GoPNG, Institutions, provincial Governments, AusAID and private agencies for minor capital works	
330-450	Plant & Transport Board	Works	Public Finances (Management) Act, 1995	To hold monies received from hire of government vehicles, provision of repair and maintenance services, disposal of plant and vehicle units, recovery of motor vehicle accident costs and provision of other related services.	Hire of Govt vehicles, provisions, disposal of plant and vehicle units, recovery costs.	
330-479	Work Permit	Labour & Industrial Relations	Public Finances (Management) Act, 1995	To hold only 50% of revenues generated from payment of non-citizens work permit fees	Work permit fees	
330-494	Seized Goods Trust Account	PNG Customs Service	Public Finances (Management) Act, 1995 Customs Act	To hold the proceeds of sale of seized goods that have been sold in accordance with Section 127A of the Customs Act.	Sale of Seized Goods	
330-538	National Roads Authority Fund	Internal Revenue Commission	Public Finances (Management) Act, 1995	To hold monies collected on monthly basis from excise duty on sales of diesel	Miscellaneous receipts	
330-543	Personal Income Tax of Autonomous Bougainville Government	Internal Revenue Commission	Public Finances (Management) Act, 1995	To hold monies from revenue collections of personal income tax	Income Tax	
330-544	Revenue Other than Personal Income Tax & Company Tax for the Autonomous Bougainville Government	Internal Revenue Commission	Public Finances (Management) Act, 1995	To hold monies from revenue collections other than the personal and company tax	Tax other than Personal Income Tax	
330-549	Log Export Development Levy Withholding Trust Account	PNG Customs Service	Public Finances (Management) Act, 1995 Customs Tariff Act 1990	To hold proceeds from the log export development levy at the rate of K8/m3 of total logs exported under Item 44.03 of the Customs Tariff Act 1990 except on the export of plantation logs as defined in the Customs Tariff Act 1990	Log Export Levies from IRC	
330-654	PNG Immigration & Citizenship Service T/A	PNG Immigration & Citizenship Services	Public Finance (Management) Act, 1995 / Immigration Act	Hold all fees and funds collected from paying of immigration services such as passport fees and others.	Immigration fees	
330-661	Customs User-Pay Service Trust A/C (CUSTA)	PNG Customs Service	Public Finances (Management) Act, 1995	To hold funds paid from Customs Officers Merchant Overtime to pay the customs officers who attend to official duties outside of normal working hours and public holidays for the clearance of ships, aircraft and vehicles at the request of commercial operat	Customs Officers Merchant Overtime	
330-705	Customs Revenue Administration T/A	PNG Customs Service	Public Finances (Management) Act, 1995	To hold all Customs duty and tax revenue collections, and to transfer such Customs revenue collections to Waigani Public Accounts, National VAT Account, National Roads Authority Trust Account and Log Export Development Levy Withholding Trust Account.	Customs duty & tax collections	
330-776	National Capital District Urban Health Centres and Hospital Fees	Health	Public Finances (Management) Act, 1995	To hold all Health Centres and Hospitals fees received by National Capital District Health Services and Privately donated funds. In compliance with Section 19(6) of the PFMA 1995, [as amended] relating to the management of trust account any fees and charg	Fees / Donations	

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330-789	Provincial Bookmaking	Internal Revenue Commission (IRC)	Public Finances (Management) Act, 1995	To hold all revenue collected from the imposition of turnover tax under the Gaming Control Act 2007, pursuant to section 48 of the Inter-Governmental Relations (Functions and Funding) Act 2009, and to pay each relevant Province in accordance with Section	Turnover tax	
330-803	Office of Workers Compensation Trust Account	Labour & Industrial Relations	Public Finances (Management) Act, 1995	To hold payments from levies collected from Insurance Companies, the State and PNG Power as a self-insurer.	Levies from insurance companies, PNG Power as a self-insurer and the State.	
330-822	Road Traffic Authority Trust Account	Transport	Public Finances (Management) Act, 1995	To hold monies received from all revenues collected in form of Motor Vehicle Registration, Traders Licenses, Commercial Vehicles Licenses and all other Road traffic related fees and charges that shall come into force from time to time and to pay from the	Motor Vehicle Registration, Trade Licenses, Commercial Vehicle Licenses, Road Traffic related fees	
330-841	Customs Revenue Subsidiary	PNG Customs Service	Public Finance (Management) Act, 1995	Banking of all Customs duty and tax revenue collections by PNG Customs Officers outside of Port Moresby. Allowing daily movement of Customs deposits at BSP to be transferred to Customs Revenue Administration TA at BPNG. Allowing duty and tax revenue to be	Customs duty & tax collections	
330-873	Ombudsman Commission Administrative Trust	Ombudsman Commission	Public Finance (Management) Act, 1995	Hold monies received from rental payment by Ombudsman Commission staff using Commission's Institutional Houses, as per the intention of the project now completed and occupied, for self -sustenance in operational expenditure. This will be further extended	Rentals	
330-874	Internal Revenue Commission Administrative Trust	Internal Revenue Commission	Public Finance (Management) Act, 1995	Shall be to hold all tax revenue collections, and to transfer such tax revenue collections to Waigani Public Account, ABG Trust Account, Bookmakers trust account, Provincial VAT trust account.	Tax Collections	
330-891	Revenue Remission Trust	Department of Finance	Public Finance (Management) Act 1995 (Amended 2016)	To allow for the opening of the Bank Account for Public and Statutory Body that are operated on Intergrated (IFMS) so that these bank accounts may receive remission of revenue	Revenue collections from, Public and Statutory Bodies.	
330-950	PNG National Road Fund Trust Account	PNG National Road Fund (Formerly National Roads Authority)	Public Finance (Management) Act (Amended), 2016. Road Management & Fund Act 2020.	Hold monies collected from fuel levy on diesel and gasoline bothe imported and locally produced fuel and; road user charges as specified in *Section 51 (1),(2)* and *Section 52(1),(2)* of the *Road Management & Fund Act 2020*. And expend these monies on the im	Fuel Levies	
330-970	Department of Finance (DoF) Non-Tax Revenue (NTR) Retention Trust Account	Department of Finance	Public Finance (Management) Act (Amended), 2016. NTRA Act 2022	The purpose of the Trust Account shall be: To receive amounts of NTR collected by DoF that have been recommended by the NTR Administration Committee and approved by the Treasurer to be retained by DoF in accordance with the provisions of the NTRA Act 20		
02. BENEFICIARY INVESTMENT TRUSTS						
330-007 / 350-008	Public Curators Trust Account	Public Curator's Office	Public Finances (Management) Act, 1995	To receive and administer estates of the deceased and to effect payment.	Deceased Estates.	
360-034	Unclaimed Moneys	Finance	Public Finances (Management) Act, 1995	To hold unclaimed moneys which are payable	Unclaimed moneys	
440-002	Motor Vehicles Deposit	Finance	Public Finances (Management) Act, 1995	To hold deposits from motor car dealers required by S9 of the Motor Cars Dealers Act	Deposits	
440-009	District Court Trust Account	Finance	Public Finances (Management) Act, 1995	To hold moneys for investment on behalf of beneficiaries in accordance with a Court Order	Court Order	

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440-019	Insurance Deposit	Finance	Public Finances (Management) Act, 1995	To hold funds received from the Insurance Industry	Deposits	
440-034	Registrar of Supreme Court	Finance	Public Finances (Management) Act, 1995	To hold moneys for investment on behalf of beneficiaries in accordance with an order of the Supreme Court	Court Order	
440-046	Bookmakers Security Deposit	Finance	Public Finances (Management) Act, 1995	To hold deposits from licensed bookmakers required by S10 of the Racing and Gaming Act 1974	Deposits	
03. ROYALTY TRUSTS						
330-496	Hides Petroleum Royalty Trust	Petroleum and Energy	Public Finances (Management) Act, 1995. Mining & Petroleum Act	To hold royalties on behalf of Incorporated landowner groups and disbursement in accordance with S176 of the Oil and Gas Act and the agreement between the State, Landowners and the Southern Highlands Provincial Government	Royalties	
330-497	Central Moron Petroleum Development Levy Trust A/C	Petroleum and Energy	Public Finances (Management) Act, 1995. Mining & Petroleum Act	To hold development levies and disburse monies strictly in accordance with the Oil and Gas Act and the Development Agreement	Development Levies	
330-498	Moran Petroleum Royalty Trust	Petroleum and Energy	Public Finances (Management) Act, 1995. Mining & Petroleum Act	To hold royalties on behalf of the Incorporated Landowner Groups, the Southern Highlands Provincial Government and the affected Local Level Governments	Royalties	
330-501	Kutubu Petroleum Royalty Trust Account	Petroleum and Energy	Public Finances (Management) Act, 1995. Mining & Petroleum Act	To hold royalties on behalf of Incorporated Landowner Groups and the Southern Highlands Provincial Government and disburse monies in accordance with the Oil and Gas Act and the Memorandum of Agreement.	Royalties	
330-537	Gobe Landowners Benefit Trust Account	Petroleum and Energy	Public Finances (Management) Act, 1995. Mining & Petroleum Act	To hold royalties and compensation monies from the Gobe Petroleum Development Pipeline and licenses.	Royalties and other compensation	
330-545	Western Province CMCA Region People's Dividend Trust	Mineral Policy and Geohazards Management	Public Finances (Management) Act, 1995	To hold funds received as dividend from OK Tedi Mining for benefit of Western Province	Dividend, interest from investment	
330-546	Western Province CMCA Region People's Dividend Trust - Non CMCA	Mineral Policy and Geohazards Management	Public Finances (Management) Act, 1995	To hold funds received as dividend from OK Tedi Mining for benefit of Western Province	Dividend, interest from investment	
330-548	Log Export Development Levy Trust Acount	Finance	Public Finances (Management) Act, 1995 Customs Tariff Act 1990	To hold receipts collected and transferred by the Internal Revenue Commission from the Log export Development Levy at the rate of K8/m3 of total logs exported under Item 44.03 of the Customs Tariff Act 1990 except on the export of plantation logs as defin	Log Export Levies from IRC	
330-732	NIP Government MRDC Royalty and Associated Benefits Trust Account	New Ireland Provincial Government	Public Finances (Management) Act, 1995	Royalities and associated benefits available to New Ireland Provincial Government from the Lihir Gold Mine	MRDC	
330-821	Sinivit Landowners Royalty Trust Account	Treasury	Public Finances (Management) Act, 1995	To hold monies received from the Royalties from the Sinivit Gold Mine Project, located in the East New Britain Province; and the funds shall be used for investment programs and education scholarships for the landowners of the Uramot Clan in the Sinivit LL	Royalties	
330-827	North West Moran Petroleum Royalty Trust Account	community Development	Public Finances (Management) Act, 1995	To hold monies received as royalties from Petroleum Companies on behalf of the Incorporated Landowner Groups (ILG) and the SHP Government and disburse such moneys in accordance with Section 176 of the Oil & Gas Act, 1998 and the Development Agreement cove	Royalties	
330-828	North West Moran Petroleum Development Levy Trust Account	Petroleum & Energy	Public Finance (Management) Act, 1995 / Oil & Gas Act,	To hold all monies received as development levies for the development and maintenance of infrastructrure projects from the National Government and disburse such moneys strickly in accordance with the Oil & Gas Act, 1998 and the Development Agreement payme	Levies	

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330-829	South East Mananda Petroleum Royalty Trust Account	Petroleum & Energy	Public Finances (Management) Act, 1995	To hold monies received as royalties from Petroleum Companies on behalf of the Incorporated Landowner Groups (ILG) and the SHP Government and disburse such moneys in accordance with Section 176 of the Oil & Gas Act, 1998 and the Development Agreement cove	Royalties	
330-830	South East Mananda Petroleum Development Levy Trust Account	Petroleum & Energy	Public Finances (Management) Act, 1995	To hold monies received as royalties from Petroleum Companies on behalf of the Incorporated Landowner Groups (ILG) and the SHP Government and disburse such moneys in accordance with Section 176 of the Oil & Gas Act, 1998 and the Development Agreement cove	Royalties	
330-851	PNG LNG Development Levy	Petroleum & Energy	Public Finance (Management) Act, 1995 / Oil & Gas Act, UBSA, LBBSA	To hold all monies received as development levies for the development and maintenance of infrastructrure projects from the National Government and/or Developer and disburse such moneys strickly in accordance with the Oil & Gas Act, 1998 and the Developmen	Development Levies from the National Government or Developer.	
330-856	PNG LNG Project Royalty	Petroleum & Energy	Public Finance (Management) Act, 1995 / Oil & Gas Act, UBSA, LBBSA	To hold all monies directly received as royalties from the PNG LNG Project companies on behalf of the beneficiaries (clans, Provincial and Local Level Government) and disburse such monies in accordance with Section 176 of the Oil & Gas Act, 1998 and split	Royalties	
330-861	Yulai Future Generation	Treasury	Public Finance (Management) Act, 1995	To hold monies received from the Tolukuma Gold Mining project located in the Central Province. The Yulai Future Generation Trust Account is to ensure that long term benefits are granted to the beneficiaries herein affected by the mining and associated act	Tolukuma Gold Mine	
330-862	Misima Future Generation	Treasury	Public Finance (Management) Act, 1995	To hold monies received from the Misima Gold Mining project located in the Milne Bay Province. The Misima Future Generation Trust Account shall be to fund any Programs that must be of long term benefits to the affected Landowners. (Eg: School fee payments	Misima Gold Mine	
04. TEMPORARY HOLDING TRUSTS						
330-531	Child Maintenance Trust	Finance	Public Finances (Management) Act, 1995	To hold and disburse monies awarded by the Courts for the purpose of child maintenance payments	Miscellaneous receipts	
330-532	Bail & Court Order Compensation Trust	Finance	Public Finances (Management) Act, 1995	To hold bail and compensation monies required by the Courts and for any repayments ordered by the Courts	Miscellaneous receipts	
330-904	Beche - De Mer (BDM) Bond Fee Trust Account	National Fisheries Authority (NFA)	Public Finance (Management) Act, 1995	The purpose of the trust account is to hold funds known as Bech-de-mer Compliance bond fees paid to NFA na dheld by NFA in lieu of good performance by licensed export operator is seen to be compliant to the conditions of the event a licensed exporter cont	GoPNG	
330-929	National Procurement Commission Bid Refund Trust Account	National Procurement Commission	Public Finance (Management) Act, 1995	To temporarily hold bid monies for bidders and to refund when it is required.	Bid Fees (Refundable)	
05. SPECIAL PURPOSE TRUSTS						
330-279	National Events Council	Prime Ministers and NEC	Public Finances (Management) Act, 1995	Receive funds from the Private Sector and other agencies for the Council to oversee, plan and organise events and festivals of national and international nature leading up to and beyond year 2000 Jubilee Anniversary of Independence.	GoPNG and other donors	
330-405	National Aids Council Trust Account	National Aids Council	Public Finances (Management) Act, 1995	Hold all funds received by the National AIDS Council from all sources for HIV/AIDS activities in Provinces and PNG.	GoPNG and other donors	

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330-407	Central Fund Board of Management	PM & NEC	Public Finances (Management) Act, 1995	Hold funds received by the Central Fund under the Organic Law on the Integrity of Political Parties and Candidates, and raised by the Central Fund and from investment of the Central Fund.	Deposits	
330-443	National Disaster Centre Operational Trust	Inter-Government Relations	Public Finances (Management) Act, 1995	To hold monies receive to meet disaster management activities.	AusAid & other donors	
330-486	Outstanding Special Support Grants (Pre 2005)	National Planning and Rural Development	Public Finances (Management) Act, 1995	To hold monies required for payments of the K152 million in outstanding SSG payments in respect of mining projects.	GoPNG	
330-491	Manam Disaster Resettlement Trust Account	Madang Provincial Administration	Public Finances (Management) Act, 1995	To hold funds to support the Manam resettlement exercise	GoPNG	
330-492	Manam Disaster Humanitarian Impl.Trust Account	Madang Provincial Administration	Public Finances (Management) Act, 1995	To hold funds to support the Manam resettlement exercise	GoPNG	
330-526	Resettlement of Volcano Victims Trust Account	Treasury	Public Finances (Management) Act, 1995	To hold funds appropriated under the Supplementary Budget for the funding of resettlement of volcano victims.	GoPNG	
330-540	Fisheries and Marine Resources Trust	East New Britain Provincial Administration	Public Finances (Management) Act, 1995	To hold advances and grants paid for by the National Fisheries Authority	Miscellaneous receipts	
330-551	L&J Sector Program Judiciary Services Imprest A/C	Justice & Attorney General	Public Finances (Management) Act, 1997	To hold all monies received for approved activities under arrangements with donors and for activities approved in the Annual Program Plan to be delivered by the Judiciary Services.	AusAID, New Zealand Agency, Donors, Private Sector or Civil Society, Counterpart funding from GoPNG	
330-557	L&J Sector Program Imprest Account	National Planning & Monitoring	Public Finances (Management) Act, 1996	The purpose of the account shall be to hold all monies transferred from the Law and Justice Sector Program Trust Account (Main) - National Coordination Mechanism for the purposes of the Law and Justice Program.	AusAID, New Zealand Agency, Donor, Private Sector or Civil Society, Counter-part funding from GoPNG	
330-569	National Aids Council Secretariat	National Aids Council	Public Finance (Management) Act, 1995	Hold all funds from donors including counterpart funding from GoPNG for financing the HIV/AIDS and other HIV related activities.	Donors and State Grants	
330-572	Governor General's HIV/AIDS Trust Account	Office of the Governor General	Public Finances (Management) Act, 1995	To hold funds appropriated to it or received from any dealing particularly, the fundraising or donation from individuals and corporate bodies and the community.	Donations, Grants and other income	
330-575	LAW & JUSTICE SERV. WAIGANI - AUSAID	National Planning & Monitoring	Public Finances (Management) Act, 1996	To hold all monies received and to disperse such to subsidiary Law and Justice Sector Trusts. Interest earned on monies in the trust shall be retained by the trust and used for the purposes of the trust.	AusAID, New Zealand Agency, Donor, Private Sector or Civil Society, Counter-part funding from GoPNG	
330-594	National Planning Committee Task Force T/A	Prime Minister & NEC	Public Finances (Management) Act, 2015	To hold funds received from time to time as budgetary appropriations and/or contributions from the State, other agencies or the private sector to assist with planning and implementation of National Medium and Long term Development Strategies and Governeme	GoPNG, Other agencies of the Private Sector	
330-599	ENB COCOA POD BORER T/A	ENB Provincial Government	Public Finances (Management) Act, 2015	To hold all monies directly appropriated to in accordance with Section 16(2) of the PFMA, 1995 for the funding of cocoa pod borer.	GoPNG.	
330-621	Bougainville Kina for Kina Scheme Account	Autonomous Region of Bougainville	Public Finances (Management) Act, 2015	To hold monies received from the Autonomous Bougainville Government and other sources for the purpose of the scheme which is to fund 50% of the total cost of all projects. The objective of the scheme is total cost of all projects. The objective of the sch	Autonomous Bougainville Government and other source.	
330-624	Infrastructure Development (UBSA) Accoun	Finance	Public Finances (Management) Act, 2015	To hold monies directly appropriated to it in accordance with Section 16 (2) of the PFMA, 1995 for the funding of Infrastructure Development Program.	GoPNG	
330-630	Economic Corridor Implementation Agency (ECIA) Account	National Planning & Monitoring	Public Finances (Management) Act, 1996	To hold monies from GoPNG, LNG Develper and Development partners for the purpose of funding the Economic Corridor Implementation Agency activities.	GoPNG, LNG Developer and Development Partners.	

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330-631	PDL1 Hides LBBSA - BDG Account	Finance	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16 (2) of the PFMA, 1995 for the distribution of Business Development Grants to PDL 1 License Based Umbrella Company pursuant to the LBBSA in respect of the PNG LNG Project.	GoPNG	
330-638	PDL8 - Angore LBBSA BDG Accounts	Finance	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16 (2) of the PFMA, 1995 for the distribution of Business Development Grants to PDL 8 Angore License Based Umbrella Company pursuant to the LBBSA in respect of the PNG LNG Project.	GoPNG	
330-662	National Planning Committee T/A	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold monies received from time to time as budgetary appropriations and/or capital contributions from the State or any other revenue. These funds are to be utilized by the Legistlative Working Group (LWG) and the NPC Technical Advisory Team (NPCTAT) in	GoPNG	
330-666	Mining Office Rehabilitation TA	Mineral Policy and Geohazards Mgnt	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Mining Office Rehabilitation Project.	GoPNG	
330-683	Business Kumul-Australia Disaster Relief Trust T/A	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold monies received as charitable contributions and donations through fundraising programs by the Department of Prime Minister and NEC under its disaster relief appeal to the people of PNG to support the people of Australia affected by the recent natu	Charity and Donations	
330-709	National Security Trust Account	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the financing of the implementation of outstanding National Security Advisory Committee (NSAC) directives.	GoPNG	
330-710	Task Force Sweep (National Planning) T/A	Attorney-General	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for funding expenditures related to the investigation carried out into the application of public funds by the Department of National Planning.	GoPNG	
330-713	Tuition Fee Education Trust Account	Education	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Education Infrastructure and Maintenance for schools throughout the country.	GoPNG	
330-723	PNG LNG Development Cost Trust Account	Petroleum & Energy	Public Finances (Management) Act, 1996	To hold monies received from the National Government for funding of costs associated with the commercialization and development of gas reserves in PNG including the PNG LNG and LNG Projects.	GoPNG	
330-729	PNG LNG Additional State Equity Financing	Treasury	Public Finances (Management) Act, 1995	To hold all monies received from the Government of PNG for the purpose of financing the shortfall in the State's share of the PNG LNG Project; and pay from the funds thus held in the Trust Account for perodic cash calls for the PNG LNG Additional Financin	GoPNG	
330-738	ABG Mining Department T/A	Autonomous Bougainvile Government	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it or received from time to time the annual grants from National Departments and ABG in accordance with Section 16(2) of the Public Finances (Management) Act, 1995 for the purposes of Mining, Oil and Gas functions.	GoPNG	
330-740	Hides PDL 1 Infrastructure Development Grant (IDG) T/A	Southern Highlands Provincial Admin	Public Finances (Management) Act, 1995	To hold up to K20.0 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA,1995 for the funding of the Infrastructure Development Projects in the Hides PDL 1 area.	GoPNG	

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330-741	Kutubu PDL 2 Infrastructure Development Grant (IDG)	Southern Highlands Provincial Admin	Public Finances (Management) Act, 1995	To hold up to K10.0 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA,1995 for the funding of the Infrastructure Development Projects in the Kutubu PDL 2 area.	GPNG	
330-742	Gobe PDL 3 & 4 Infrastructure Development Grant (IDG) T/A	Southern Highlands Provincial Admin	Public Finances (Management) Act, 1995	To hold up to K8.2 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA,1995 for the funding of the Infrastructure Development Projects in the Gobe PDL 3 and 4 areas.	GoPNG	
330-743	Central Moran PDL 5 Infrastructure Development Grant (IDG) T/A	Southern Highlands Provincial Admin	Public Finances (Management) Act, 1995	To hold up to K6.0 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA,1995 for the funding of the Infrastructure Development Projects in the Central Moran PDL 5 area.	GoPNG	
330-744	North West Moran PDL 6 Infrastructure Development Grant (IDG) T/A	Southern Highlands Provincial Admin	Public Finances (Management) Act, 1995	To hold up to K4.0 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA,1995 for the funding of the Infrastructure Development Projects in the North West Moran PDL 6 area.	GoPNG	
330-745	South Hides PDL 7 Infrastructure Development Grant (IDG) T/A	Southern Highlands Provincial Admin	Public Finances (Management) Act, 1995	To hold up to K15.0 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA,1995 for the funding of the Infrastructure Development Projects in the South Hides PDL 7 area.	GoPNG	
330-746	Angore PDL 8 Infrastructure Development Grant (IDG) T/A	Southern Highlands Provincial Admin	Public Finances (Management) Act, 1995	To hold up to K12.0 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA,1995 for the funding of the Infrastructure Development Projects in the Angore PDL 8 area.	GoPNG	
330-771	Commowealth Youth Ministers Meeting	National Youth Commission	Public Finances (Management) Act, 1995	To hold funds received from budgetary appropriations from the Government for the funding of Commonwealth Youth Ministers Meeting.	GoPNG	
330-772	Trade Skills Scholarships	Office of Higher Education	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 especially the K20 million appropriated under the Development Expenditure 2012 Bill for the funding of advancing and enhancing of trade skills training to Papua	GoPNG	
330-775	Department of Prime Minister and NEC Housing Secretriat	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold rental income from tenants of the Department of Prime Minister & NEC for upkeep and maintenance of the ten (10) houses purchased from National Housing Corporation under the Public Service Housing Program.	Rentals	
330-790	Tuition Fee Free Education - Commodity Component Trust	Education	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Supply and Door Delivery of Basic Classroom and Teaching Learning Materials for all students in all schools in PNG from Elementary to Grade 12	GoPNG	
330-794	Parliamentary Committee on Public Sector Reform	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold monies received from the National Government for the funding of costs associated with the review of the public service delivery, performance, mechanisms, management efficiency, etc….	GoPNG	
330-796	Prime Minister's Excellence Award Scheme Trust Account	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold monies received from the Government through the Department of Treasury to fund costs associated with the engagement of Consultants, advisory services costs to designing of award guidelines, management and coordination for the recruitment, training	GoPNG	

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330-807	PM & NEC APEC Operations (OP) Plan 2018 Trust Account	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the financing of the implementation of the APEC Operation Plan (OP Plan) 2018	GoPNG	
330-832	Bundaira Correctional Institution Water & Sewerage Project	Finance	Public Finances (Management) Act, 1995	To hold monies received from the Government of PNG through Treasury for funding of Bundaira Correctional Institution Water and Sewerage Project in Kainantu, EHP.	GoPNG	
330-867	Student Service Disbursement Transaction Trust	Higher Education Research, Science & Technology	Public Finance (Management) Act, 1995	a) To hold monies directly appropriated to it in accordance with section 16 (2) of the Public Finance Management Act, 1995, funds or grants sourced from donor agencies, corporate entities, other government agencies and individuals relating to DHERST schol	Donor Agencies, Corporate entities, Government agencies and individuals	
330-870	2017 PNG Nat General Election Finance, Procurement, Personnel and Logistic Trust	Finance	Public Finance (Management) Act, 1995	Shall be for receiving monies from the GoPNG and donor agencies for Financing, Procurement, Personnel and Logistics to assist PNGEC solely for the expenditure or funding operations of the 2017 National and LLG Elections.	GoPNG and Donor Agencies.	
330-876	Apaption to Climate Change & Sustainable Energy	Climate Change Development Authority	Public Finance (Management) Act 1995	To hold moneis rceived from the 10th European Funds (10th EDF) to implement the Regional Adapting to Climate Change and Sustainable Energy Programme (ACSE) in PNG	10th Economic Development Funds (EDF)	
330-878	Child Protection Trust Account	Community Development	Public Finances (Management) Act, 2015 / Lukautim Pikinini Act	To hold funds directly appropriated by GoPNG and received from donors to implement programs solely related to supportimg child safety, protection and prevention as highlighted in *Section 77, Sub 1-6 of the Lukautim Pikinini Act.*	GoPNG / Other Donors	
330-879	UNICEF Education Trust Account	Education	Public Finances (Management) Act, 1995	To hold funds provided by development partner - UNICEF and for expenses incurred under the United Nations Devlpt Action Framework (UNDAF) the provision of works, goods and services which emanate from the international donor programs in the Education secto	UNICEF	
330-884	Department of Finance Infrastructure Project Trust Account	Finance	Public Finance (Management) Act, 1995	To hold monies received from GoPNG and others such as sale of assets through disposal, rental of Finance Department Institutional properties, refunds etc…	GoPNG / Other funds from disposal of assets and rentals of Finance Department's institutional properties.	
330-887	Asia Pacific Cconomic Corporation (APEC) Trust Account	Prime Minister and NEC	Public Finances (Management) Act, 1995	The purpose of the account shall be to receive, hold and expend moneys in Trust in order to finance the implementation of the APEC Operation Plan (OP Plan) 2018 that is defined in the APEC Act 2014.	GoPNG	
330-888	Asia Pacific Economic Corperation (APEC) Security Trust Account	Prime Minister & NEC	Public Finances (Management) Act, 1995	The Purpose of the account is to receive, hold and expand moneys in order to finance the security operation and implementation of the APEC Operations Plan (OP Plan) 2018 that is defined in the APEC Act 2014.,	GoPNG	
330-889	Rural Service Delivery Project	Provincial and LLGA	Public Finances (Management) Act, 1995	The objective of the Project is to improve communities Access to basic Infrastrusture and Services in targeted Rural Areas using inclusive participatory planning and implementation defined in the Rural Service Delivery Projects financing Aggreement date	Donor/GoPNG	
330-890	2018 Earthquake Disaster Restoration Trust Account	Department of Finance	Public Finances (Management) Act, 1995	The purpose of the Trust Account is to hold public moneys from GoPNG, Donor Agencies, Development Partners and other sources for the purposes of supporting and managing the State of Emergency(SOE) as well as paying Administrative costs in order to restore	GoPNG, Donors Agencies,Development Partners and Other sources.,	

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330-896	Bougainville Referendum Commission Trust Account	Bougainville Referendum Commission	Public Finances (Management) Act, 1995	Shall be to receive,hold and expand moneys in Trust in in order to meet the purposes of the Trust Account. Bougainville Referendum Commission, established by Chapter under Section 58 (2) of the Oganic Law on Peace-Building in Bougainville in accordance wi	GoPNG	
330-897	UNESCO National Commission Trust Account	Department of Education	Public Finance (Management) Act, 1995	The purpose is to receive, retain and maintain the benefit of trust funds remitted by UNESCO Head Quarter in Paris, France biannually upon approved project proposal by National Commmission Office of UNESCO nad other multilateral Donors within the country	UNESCO	
330-898	PNG'S Sovereign Bond Trust Account	Department of Treasury	Public Finance (Management) Act, 1995	The proceeds of the Sovereign Bond will primarily be used for refinancing debts and aslo for works and services of the Government's insfrastructure and development projects and operational funding for the PAEC summit 2018.	ADB	
330-899	Markets for Village Farmers Trust Account	Agriculture & Livestock	Public Finance (Management) Act, 1995	Shall be to hold moneys received from international funds for Agriculture Development (IFAD) and to pay from the funds held in the trust account, all the IFAD eligible expenditure in accordance with the terms and conditions of the IFAD Credit Fiinancing A	Various Donors	
330-900	PNG's First Economic and Fiscal Resilience Development Policy TA	Treaury	Public Finance (Management) Act, 1995	The loand proceeds for PNG's First Economic and Fiscal Resillience Development Financing will be used for establishing revenue adminsitration and enhancing compliance as per prescribed in the Schedule 1 (Section1) of the loan agreement	ADB	
330-905	Rabaul Tuna Terminal Trust Account	National Fisheries Authority (NFA)	Public Finance (Management) Act, 1995	Shall be to hold funds knowns as Public Investment Funds (PIP) paid to NFA and managed by NFA for the implementation of the Project known as the " Rabaul Tuna Terminal Project". The project is being implemented by the East New Britain Provincial Governmen	GoPNG	
330-906	Australia Centre for International Agriculture Research TA	National Fisheries Authority (NFA)	Public Finance (Management) Act, 1995	The Autralian Centre for International Agriculture Research (ACIAR) is currently implementing 4 fisheries projects in collaboration with PNG National Fisheries Authority. The trust account will receive and hold ACIAR funds intended for project expense in	GoPNG	
330-907	Food & Agriculture Organisation (RAO) TA	National Fisheries Authority (NFA)	Public Finance (Management) Act, 1995	The purpose of the account is to hold funds in support to combat. Deter and eliminate illegal, Unregulated (IUU) fishing. Trust account manages the donor funds provided by the FAO under its blue growth initiatives to support development countries on food	GoPNG	
330-908	Tuna Rebate - Scheme TA	National Fisheries Authority (NFA)	Public Finance (Management) Act, 1995	The purpose of the account is to hold funds known as Tuna Rebate Funds for the purposes of implementing the NEC Decision NG-47-2017 and NG-67-2017 on the Rebate Scheme as an incentive to encourage landings and increase onshore production of tuna caught in	GoPNG	
330-915	PNG Phones Against Corruption	Department of Finance	Public Finance (Management) Act, 1995	Funds held in the account will be used in financing phones against corruption program to enhance good governance, transparency, and accountability in the operations fo government agencies by facilitating the effective reporting and investigations of corru	GoPNG	
330-927	Search & Rescue Operations Trust Account	National Maritime Safety Authority	Public Finance (Management) Act, 1995	The main purpose is to establish the trust fund to enable NMSA to response immidiately to maritime search and rescue emergencies and minimize loss of lives at sea. Under the "Safety of Life at Sea (SOLAS) & Search and rescue SAR" conventions, the state ,	GoPNG	

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330-928	Oil Spill Response Emegency Trust Account	National Maritime Safety Authority	Public Finance (Management) Act, 1995	The trust fund (POLFUND) establishment is for the efficient and effective response capability which must be readily provided to any marine oil spill in Papua New Guinea waters including its archipelagic waters, territorial seas and within the overall Exc	GoPNG	
330-931	COVID - 19 Emergency Trust Account Main & 111 Subsidiary	Department of Health	Public Finance (Management) Act, 1995 - Amended 2016	To hold monies from GoPNG for the COVID-19 pandamic.	GoPNG	
330-947	COVID - 19 Emergency Trust Account (ADB Grant No: 0719)	Department of Treasury	Public Finance (Management) Act, 1995 - Amended 2016 / Loan Agreement.	To hold monies from GoPNG for the COVID-19 pandamic.	ADB Loan	
330-948	Animal and Plant Pest /Diseases Surveillance and Monitoring Donor Funds Trust Account	National Agriculture Qurantine Inspection Authority (NAQIA)	Public Finance (Management) Act, 1995	Allow for funds from Donors to be deposited / held in the account and spent purposely to conduct joint / collaborative programs, relating to Surveillance and Monitoring of Biosecurity Regulated Pests and Diseases affecting animal and plant health and incl	Donor and GoPNG	
330-952	Government Commitments Trust Account	Department of Finance	Public Finance (Management) Act, 1995 - Amended 2016	This account is to receipt unspent funds under commitment of the National Budget and enable payments against those commitments in forward years.	GoPNG	
330-953	2022 National General Election - Finance,Procurement, Personnel and Logististics Trust Account	Department of Finance	Public Finance (Management) Act, 1995 - Amended 2016	To hold monies received from GoPNG and donor agencies for Financing, Procurement, Personnel and Logistics to assist PNGEC soley for the expenditures or funding the conduct and operationsof the 2022 National and LLG Elections.	GoPNG	
330-954	Office of State Negotiations Trust Account	Department of Prime Minister & NEC	Public Finance (Management) Act, 1995 - Amended 2016	The purpose of the trust account shall be to hold monies received from GoPNG or Kumul Minerals Holdings Limited or Kumul Petroleum Holdings Limited or other associated entity who are party to State Negotiations for the purpose of State Negotiations for al	GoPNG, Kumul Minerals Holdings Ltd, Kumul Petroleum Holdings Ltd or other associated entity who are party to State Negotiations.	
330-955	National Covid Centre Trust Account	Department of Police (Royal PNG Constabulary)	Public Finance (Management) Act, 1995 - Amended 2016	Missing Trust Instrument	GoPNG	
330-956	Connect PNG Development Trust Account	PNG Road Funds	Public Finance (Management) Act, 1995 - Amended 2016	Missing Trust Instrument	GoPNG	
330-957	Capped MOA Fund Trust Account	Dept of Petroleum & Energy	Public Finance (Management) Act, 1995 - Amended 2016	Missing Trust Instrument	GoPNG	
330-962	Improved TVET for Empowerment Trust Account	DHEARST	Public Finance (Management) Act, 1995 - Amended 2016	The purpose of this trust shall be to hold monies received from the Asian Development Bank and GoPNG and other sources intended for the implementation of the Improved TVET for employement project. To expend monies for the implementation of the Improved TV	GoPNG, ADB and other intended sources.	
330-963	Dept. of Mineral Policy and Geohazards Trust Account	Department of Mineral Policy & Geohazards	Public Finance (Management) Act, 1995 - Amended 2016	The purpose of the trust account will be a repository of funds from the following sources: 1. 35% Production Levy from the Mineral Resource Authority (MRA) as stipulated in the *MRA Act 2018*, 2. GoPNG, 3. Donor Agencies and, 4. Others. The funds will be	GoPNG, Donors, MRA and others.	
330-965	Pacific Marine Zone	National Fisheries Authority (NFA)	Public Finance (Management) Act, 1995 - Amended 2016	To hold monies directly appropriated in accordance with Sections (16) and (17) of the Public Finance Management Act (1995) - Amended 2016 for funding the Pacific Marine Industrial Zone Project or through International Financing Arrangements and other Inte	Donors, Madang Provincial Government and RD Tuna Ltd.	

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330-967	PNG's Sovereign Wealth Fund	Dept of Finance	Public Finance (Management) Act, 1995 - Amended 2016	The purpose of the Saving Fund is to provide a means of preserving th real value of extracted mineral and petroleum resources through long term investment for the benefit of current and future generations of citizens of Papua New Guinea. 1. The Savings Fu	Investments, Dividends, GoPNG, Interests from mining and Petroleum resources.	
330-971	Improved TVET for Employment DFAT Grant Advance Account	Department of Higher Education, Research, Science and Technology.	Public Finance (Management) Act, 1995 - Amended 2016	The purpose of this account shall be to hold monies received from DFAT (Australia) through the Asian Development Bank intended for the implementation of the 'Improved TVET for Employment' project. To expend monies for the implementation of the Improved T		
330-972	Improved TVET for Employment Trust Account ADB Loan Advance	Department of Higher Education, Research, Science and Technology.	Public Finance (Management) Act, 1995 - Amended 2016	The purpose of this account shall be to hold monies received from the Asian Development Bank intended for the implementation of the 'Improved TVET for Employment' project. To expend monies for the implementation of the Improved TVET for Employment projec		
06. PROJECT TRUSTS						
330-016 / 350-020	Correctional Services Development Project Trust Account	Correctional Services	Public Finances (Management) Act, 1995	To hold all monies received from the GoPNG for the correctional services development project covered by budgetary appropriations	Budgetary appropriations (Prisons Industries Account includes sales)	
330-033	Health Department Project T/A	Finance	Public Finances (Management) Act, 1995	To hold and expend donations and tied grants received by the Department of Health for funding of small and on-going projects	Grants and Donations	
330-152 / 350-145	Agriculture Protection-Quarantine Project GoPNG	National Agriculture Quarantine & Inspection Authority (NAQIA)	Public Finances (Management) Act, 1995	Hold monies from GoPNG for the purpose of the project and pay from the funds counterpart expenditures covered by budgetary appropriations	GoPNG	
330-159 / 350-156	Health Services Improvement Program	Health	Public Finances (Management) Act, 1995	To hold Kina amounts received from GoPNG of the proceeds of ADB Loan 1516 & 1517-PNG and pay expenditures as provided by the terms of the Special Operations Loan Agreement, except for salaries as covered by budgetary appropriations; (ii) hold monies rece	GoPNG & AusAid	
330-200	Financial Management Improvement Programme-GoPNG	Finance	Public Finances (Management) Act, 1995	Hold funds received from GoPNG for the purpose of the Project and to pay from the funds all Government counterpart expenditures covered by the budgetary appropriations	GoPNG	
330-272	Defence Force Commercial Support Trust Account	Defence	Public Finances (Management) Act, 1995	To hold monies directly appropriated and funds received from Defence assets for funding the Commercial support program.	Budgetary appropriations / Funds from Defence assets.	
330-277	Road Maintenance & Upgrading (Sector) Project GoPNG - Counterpart Funds Trust Account	Works & Implementation	Public Finances (Management) Act, 1995	To hold all monies received from the Government for the project except salaries, and to pay from the funds thus held in the Trust Account, all government counterpart expenditures for the Road Maintenance and Upgrading (Sector) Project covered by the budge	GoPNG	
330-451	Provincial Towns Water Supply & Sanitation	National Water & Sewerage Board	Public Finances (Management) Act, 1995	Hold monies to fund provincial towns and water supply sanitation project	GoPNG	
330-454	Bougainville Governance & Implementation Fund	Bougainville Autonomous Government	Public Finances (Management) Act, 1995	To hold funds from GoPNG, AusAid & Other donors for the provision of goods and services for the implementation of the plan Bougainville Autonomy	GoPNG, AusAid and other donors	
330-455	Lae Sieng Trust	Morobe Provincial Government	Public Finances (Management) Act, 1995	To hold funds to fund the Lae Roads Maintenance Program	GoPNG & AusAid	
330-462	PNG Ozone Depleting Substances Phase Out Program	Environment & Conservation	Public Finances (Management) Act, 1995	To hold monies to fund the activities under the terminal ozone depleting substances management plan	German Aid Agency	

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330-464	Community Water Transport Fund-GoPNG	Transport	Public Finances (Management) Act, 1995	To hold monies to invest in domestic financial markets to fund the community water project	GoPNG & Domestic Investments	
330-465	Community Water Transport-Fund - US Dollar	Transport	Public Finances (Management) Act, 1995	To hold monies for the purpose of the community water project	Donor Agencies,	
330-466	Community Water Transport-ADB Loan Imprest	Transport	Public Finances (Management) Act, 1995	To hold monies for the purpose of the community water project	GoPNG	
330-467	Community Water Transport Project [ADB 2079-PNG (SF)]-Imprest Account	Transport	Public Finances (Management) Act, 1995	To hold all monies received from the Asian Development Bank for the purpose of the project and to pay eligible expenditure for the Community Water Transport Project subject to the terms and conditions of the loan agreement ADB 2079-PNG (SF).	Loan funds from the Asian Development Bank and budgetary appropriations	
330-468	Basic Education Development Project-AusAid	Education	Public Finances (Management) Act, 1995	To hold funds that emanate from AusAid Program in the PNG Education Sector for the provision of works, goods and services.	AusAid	
330-472	Financial Management Improvement Prog. - Provincial Capacity Building (PCaB)	Finance	Public Finances (Management) Act, 1995	Hold funds received from GoPNG and donor agencies for the purpose of funding the PCaB project.	GoPNG / Donor Agencies	
330-477	National Programme	Mining	Public Finances (Management) Act, 1996	To hold monies for the purpose of funding the National Programme	GoPNG	
330-480	European Union Support Programme GoPNG Counterpart Fund Trust	National Planning & Monitoring	Public Finances (Management) Act, 1995	To hold all counterpart funding from the GoPNG for the European Union Support Programme	GoPNG	
330-542	PNG Public Sector Workforce Development Initiative Trust	Personnel Management	Public Finances (Management) Act, 1995	To hold monies for the Public Sector Development Initiative	GoPNG & AusAid	
330-560	Sub National Strategy Trust Account	National Planning & Monitoring	Public Finances (Management) Act, 1995 Australia Development Coopera	To hold only monies for the Sub National Strategy Trust Account, subject to the PNG-Australia Development Cooperation Treaty and any subsidiary arrangement for the Sub National Strategy.	Australian Government	
330-571	AusAID Transport Sector Support Program Trust Account	Works	Public Finances (Management) Act, 1995	Hold monies either directly or through Implementation Service Providers for the purpose of AusAID funded road maintenance programs	AusAID	
330-582	Madang Marine Park Development Trust Account	Commerce and Industry	Public Finances (Management) Act, 1995	To hold funds appropriated by GoPNG for funding the Madang Marine Park Development Project.	GoPNG	
330-591	Central City Trust Account	National Planning & Monitoring	Public Finances (Management) Act, 2015	To hold monies received from the National Government for the development of Central City, including the installation of utilities and excess roads.	GoPNG	
330-592	Mining Sec.Inst.Strenth.Tech.Ass-(IDA No.4491)	Mineral Resource Authority	Public Finances (Management) Act, 2015	To hold all monies received from the International Development Association for the purpose of the project, and to pay from the funds thus held in the TrustAccount, all expenditures for the MSISTAP subject to the terms and conditional of the Loan Agreement	International Development Association	
330-595	Smallholder Agricul.Dev.Proj Credit T/A	Oil Palm Industry Corporation	Public Finances (Management) Act, 2015	To hold all credit monies received from the International Development Association (IDA) for the purpose of the project, and to pay from the funds thus held in the special account, all expenditures for the SADP subject to terms and conditions of the financ	International Development Association (IDA)	
330-598	HIES Project Trust Account	National Statistical Office	Public Finances (Management) Act, 2015	To hold all monies received from Development Partners or the GoPNG strictly in accordance with Section 16 of the PFMA 1995. All payments from this account shall be for the purposes of financing expenditures for and under the HIES project in accordance wit	Development Partners or GoPNG.	
330-603	Lae Port Dev.Proj. GoPNG Counterpart Funding	Independent Public Business Corporation	Public Finances (Management) Act, 2015	To hold all monies received from the Government for the project except salaries, and to pay from the funds thus held in the Trust Account, all government counterpart expenditures forhte Lae Port Development Project (ADB 2398/ADB 2399) covered by the budge	GoPNG.	

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330-604	Lae Port Dev.Proj. ADB 2399 PNG Imprest	Independent Public Business Corporation	Public Finances (Management) Act, 2015	To hold monies received from the Asian Development Bank for the project, and to pay from the funds held in the Imprest Account, all expenditure for the Lae Port Development Project loan subject to the terms and conditions of the Loan Agreement for ADB 239	Asian Development Bank	
330-605	Lae Port Dev.Proj. ADB 2398 PNG Imprest	Independent Public Business Corporation	Public Finances (Management) Act, 2015	To hold monies received from the Asian Development Bank for the project, and to pay from the funds held in the Imprest Account, all expenditure for the Lae Port Development Project loan subject to the terms and conditional of the Loan agreement for ADB 23	Asian Development Bank	
330-609	Smallholder Agri.Dev.Proj.(SADP)-GoPNG f	Oil Palm Industry Corporation	Public Finances (Management) Act, 2015	To hold monies received from the Government of Papua New Guinea for the purpose of the project and, to pay from the funds thus held in the Trust Account, all expenditure for the Smallholder Agriculture Development Project subject to terms and conditions o	GoPNG	
330-611	Productive Parterships in Agri.Project	Agriculture & Livestock	Public Finances (Management) Act, 2015	To hold monies received from the Government of Papua New Guinea for the purpose of the CIC Productive Partnership in Agriculture Project, Cocoa Board Productive Partnership in Agriculture Project, and also DAL Productive Partnership in Agriculture Project	GoPNG	
330-612	HRRIIP Project (1) Loan ADB 2496 Imprest	Works & Implementation	Public Finances (Management) Act, 2015	To hold only monies received from the Asian Development Bank for the project, and to pay from the funds held in the Imprest Account, all expenditure for the Road Improvement Investment Program subject to the terms and conditions of the Loan Agreement for	Asian Development Bank	
330-613	Highlands Region Roads Improv Invest Prog 2497 Imprest	Works & Implementation	Public Finances (Management) Act, 2015	To hold only monies received from the Asian Development Bank for the project, and to pay from the funds held in the Imprest Account, all expenditure for the Road Improvement Investment Program subject to the terms and conditions of the Loan Agreement for	Asian Development Bank	
330-614	Highlands Region Roads Improv Invest Prog GoPNG CPart	Works & Implementation	Public Finances (Management) Act, 2015	To hold only monies received from the Government for the project except salaries, and to pay from the funds thus held in the Trust Account, all government counterpart expenditures for the Road improvement Investment Program (1) (ADB 2497) covered by the b	GoPNG	
330-616	Civil Aviation Development Investment Program (GoPNG)	National Airports Corporation	Public Finances (Management) Act, 2015	To hold funds received from the Government of Papua New Guinea (GoPNG) and the Asian Development Bank (ADB) for the proposed Civil Aviation Development Investment Program; and to expend funds for the development of the 22 National Airports and other relat	GoPNG and Asian Development Bank	
330-648	PNG High Impact Infrastructure Projects	Finance	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the purpose of funding "up to K660m of the State's commitments to the Southern Highlands Provincial Government under the Kokopo Umbrella Sharing Agreement (	GoPNG	
330-698	Road Maintenance and Rehabilitation Project 2 (RMRP 2) T/A	Works & Implementation	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 by the National Government and co-funding organizations for the funding of the ROAD MAINTENANCE AND REHABILITATION PROJECT 2 (RMRP) subjected to the terms and co	GoPNG	

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330-699	Flexible, Open and Distance Education Rehabilitation T/A (GoPNG)	Education	Public Finances (Management) Act, 1995	To hold funds as appropriated and warranted from the National Government Budget for the FODE project. To make payments in support of the FODE project objectives in respect of the activities that the Government of Papua New Guinea has committed to finance.	GoPNG	
330-700	Flexible, Open and Distance Education (FODE) Project T/A (Donor)	Education	Public Finances (Management) Act, 1995	To hold funds drawn down against the Credit Financing Agreement between the Government of PNG and the World Bank to support the FODE Project. To make payments in support of the FODE project objectives as set out in the Procurement Plan in the Project App	GoPNG & World Bank	
330-706	Small Medium Enterprise Risk Sharing Facility (GoPNG) T/A	Commerce & Industry	Public Finances (Management) Act, 1995	To hold all monies received from the Government of PNG for the purpose of the project. The Trust Account shall receive monies from time to time from the GoPNG for the Project according to the provisons specified in the Financing Agreement; and pay from th	GoPNG	
330-707	Small Medium Enterprise Risk Sharing Facility (World Bank) Special T/A	Commerce & Industry	Public Finances (Management) Act, 1995	To hold monies received from the World Bank for the purpose of the project. The Special Account shall receive monies from time to time from the World Bank for the Project according to the provisions specified in the Financing Agreement; and pay from the f	World Bank	
330-711	Urban Youth Employment Project (World Bank) Special Account IDA Credit No. 4854-PG	National Capital District	Public Finances (Management) Act, 1995	To hold monies received from the World Bank for the purpose of the Urban Youth Employment Project and to pay from the funds thus held in the Special Account, all World Bank eligible expenditures for the Project subject to the terms and conditions of the C	World Bank	
330-737	PNG Fire Service Infrastructure Rehabilitation Propragm - (Public Investment Program) T/A	PNG Fire Service	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of rehabilitation of existing fire stations throughout the country in the areas of upgrading the offices, duty barracks, fencing, fire engines an	GoPNG	
330-739	Customs Technology Infrastructure Development T/A	PNG Customs Service	Public Finances (Management) Act, 1995	To hold funds allocated by the Government of PNG and other donors for the purpose of 'Container Scanner Project'.	GoPNG	
330-747	LNG Pipeline Infrastructure Development Grant (IDG) T/A (Kikori Area)	Gulf Provincial Administration	Public Finances (Management) Act, 1995	To hold up to K16.128 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA,1995 for the funding of the Infrastructure Development Projects in the LNG Pipeline - Kikori area.	GoPNG	
330-749	Konebada Petroleum Park Authority T/A	Petroleum & Energy	Public Finances (Management) Act, 1995	To hold monies received from GoPNG appropriations for the Konebada Petroleum Park project. Can also be used to hold loans from international lending agencies and commercial loans.	GoPNG, Third Party agencies.	
330-751	Microfinance Expansion Project (GoPNG Funds) 1st	Bank of PNG	Public Finances (Management) Act, 1995	To hold all funds received from the Government for the project held in the Primary Trust Account with the Bank South Pacific, and to pay from the funds held in the Trust Account, all expenditures of the Project covered by the budgetary appropriations.	GoPNG	
330-754	Public Service Audit Program	Finance	Public Finances (Management) Act, 1995	To hold monies received from AusAID and monies appropriated by GoPNG under the Public Service Audit Program.	AusAID and GoPNG	
330-755	Regional, Provincial Treasury and District Admin.Offices.	Finance	Public Finances (Management) Act, 1995	To hold funds received from GoPNG for the purpose of the refurbishing and maintaining the Regional, provincial treasury and district admin offices.	GoPNG	

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330-756	International Obligation for Defence Force T/A	Defence	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding for the costs for sustaining and rotating the UN Military Observer Appointments in UNAMID and UNMISS which will be ongoing as approved by the NEC	GoPNG	
330-757	Restoration and Development Grant Trust	Bougainville Autonomous Government	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the Special Intervention Program funds appropriated under the Development Expenditure Bill commencing in 2012 for the funding of ABG Restoration program and	GoPNG	
330-761	Hela Transitional Authority Infrastructure Develoment	Hela Transitional Authority	Public Finances (Management) Act, 1995	To hold funds receive from time to time as grants, loan drawn downs, budgetary appropriation or capital contributions from the State towards major infrastructures or projects shall be credited into this Trust Account called "Hela Transitional Authority In	Grants, Loan drawn down, GoPNG	
330-763	AUSAID Rural Primary Health Services Delivery Project Imprest (in US$)	Health	Public Finances (Management) Act, 1995	To hold funds received from the ADB for the purpose of the Rural Primary Health Services Delivery Project and for transferring funds to its Special Account named AUSAID Rural Primary Health Services Delivery Project Special Account (in PNG Kina) as per th	Asian Development Bank	
330-764	GoPNG Rural Primary Health Services Delivery Project (in Kina)	Health	Public Finances (Management) Act, 1995	To hold all monies received from the Government of PNG for the purpose of the project, and pay from the funds thus held in the Trust Account, all expenditures for the Rural Primary Health Services Delivery Project subject to terms and conditions of the Lo	GoPNG	
330-766	OFID Rural Primary Health Services Delivery Project Imprest (in US$)	Health	Public Finances (Management) Act, 1995	For holding loan proceeds from the ADB for the purpose of the Rural Primary Health Services Delivery Project and for transferring funds to its Special Account named OFID Rural Primary Health Services Delivery Project Special Account (in PNG Kina) as per t	Asian Development Bank	
330-767	OFID Rural Primary Health Services Delivery Project Imprest (in Kina)	Health	Public Finances (Management) Act, 1995	For holding monies received from the OFID through OFID Rural Primary Health Services Delivery Project Imprest Account (in US$) for the purpose of the Rural Primary Health Services Delivery Project and to pay from the account for all OFID eligible expendit	OFID	
330-769	AUSAID Rural Primary Health Services Delivery Project Imprest (in Kina)	Health	Public Finances (Management) Act, 1995	For holding monies received from the ADB through AUSAID Rural Primary Health Services Delivery Project Imprest Account (in US$) and to pay from the account for all ADB eligible expenditures for the purpose of the Rural Primary Health Services Delivery Pro	Asian Development Bank	
330-773	Higher Education Sector Improvement Program	Office of Higher Education	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 and funds source from the donor agencies and other corporate entities for the funding of Higher Education development programs; and to pay funds for capital inve	GoPNG	
330-778	BRIRAP - (1) Trust Govt PNG C/part Funds	Works & Implementation	Public Finances (Management) Act, 1995	To hold only monies received from the Government for the project except salaries, and to pay from the funds thus held in the trust account, all government counterpart expenditures for the "Bridge Replacement for Improved Rural Access Project (1)" subject	GoPNG	

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330-787	NCD Roads Trust	National Capital District Comm.	Public Finances (Management) Act, 1995	To receive and hold funds from the Government of PNG (GoPNG) and donors especially the national budget allocation towards NCD/Port Moresby Roads for the purpose of upgrading and rehabilitation of roads in NCD; and to expend funds for the purpose of rehabi	GoPNG	
330-795	Technical Vocational Education & Training (TVET) Impact Project Trust	Education	Public Finances (Management) Act, 1995	To hold monies from GoPNG for rehabilitation activities related to the Technical/Business Colleges Impact Project to fund activities such as construction of new classroom/laboratories, workshop and office administration blocks. Carry out renovation works	GoPNG	
330-797	Integrated Govt Information System (IGIS) Project: (China Exim Bank) Loan GCL NO.2011	Communication & Information	Public Finances (Management) Act, 1995	To hold monies received from the PNG Government as counterpart funds for the purpose of the Integrated Government Information System Project and to pay from the funds thus held in the GoPNG Trust Account, all GoPNG eligible expenditure for the Project sub	China Exim Bank Counterpart funding by GoPNG	
330-798	Central Provincial Government (CPG) Special Projects	Central Provincial Government	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for impact projects in the Central Province and to implement the Terms of Reference as (Annexed)	GoPNG	
330-800	Rural Airstrip Rehab.& Maintenance Program Special Acct	Transport	Public Finances (Management) Act, 1995	To hold monies receceived from the PNG Government for the purpose of the Rural Airstrip Rehabilitation & Maintenance Program and, to transfer from the funds held in the GoPNG main Trust Account, all GoPNG eligible expenditures for the program subject to a	GoPNG	
330-806	E-ID Card System Project - GoPNG Trust Account	National Planning and Monitoring	Public Finances (Management) Act, 1995	To hold monies received from the PNG Government for the purpose of the E-ID Card System Project. And to transfer the funds held in the GoPNG main trust account, all GoPNG eligible expenditures for the project subject to the approval of the DNPM.	GoPNG	
330-809	Special Intervention Funds *(Established on 28 Feb 2014)*	Bougainville Autonomous Government	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the Special Intervention Program funds appropriated under the Development Expenditure Bill commencing in 2012 for the funding of ABG Restoration program and	GoPNG	
330-814	PNG Energy Sector Development Trust Account	Petroleum & Treasury	Public Finances (Management) Act, 1995	To hold US$2 million allocated by World Bank as grants through Global Environment Facilities (GEF) to fund the Technical Assistance provided to the institutional and development of Renewable Energy Policy and Rural Electrification Policy. The funds will	World Bank	
330-820	PNGDF Military Bases Relocation Trust Account	Defence	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Relocation of the PNGDF Military Bases - Landing Craft Base Lancron Allotment 9 Section 53, Port Moresby and Murray Barracks, Port Moresby whi	GoPNG	
330-823	Public Expenditure and Financial Accountability (PEFA)	Finance	Public Finances (Management) Act, 1995	To hold Government Grants and Development Program Funds allocated by Development Partners as grants through mutual agreement and arrangement in order to fund the PEFA and the World Bank ROSC Assessment Programs implemented by the Department of Finance and	Development Partners	
330-825	PNGDF Ex-servicemen Trust Account	Defence	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 to repatriate Ex-Servicemen	GoPNG	

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330-826	PNGDF Engineering Battalion Civic Action	Defence	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of all Civic Action Projects consistent with 2030 Strategic Plan, Medium Term Development Plan 2012 to 2017, the Defence White Paper 2013, Defenc	GoPNG	
330-831	Highlands Highway Investment Agreement (No.10) TA Counterpart funds	Works & Implementation	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 by the National Government and co-funding organizations for the funding of the EXXON MOBIL INVESTMENT AGREEMENT (NO.10) subjected to the terms and conditions of	GoPNG	
330-836	Microfinance Expansion Project Rick Share Facility	Bank of PNG	Public Finances (Management) Act, 1995	To hold funds received from the ADB Loan (No. 2686-PNG) proceeds intended for the RSF, and to pay from the trust account for legitimate claims submitted by qualified financial institutions for the purpose fo sharing the risk incurred by qualified Partner	ADB	
330-837	Wewak Sustainable Coastline Development Project	East Sepik Provincial Government	Public Finances (Management) Act, 1995	To hold funds appropriated by the National Government of PNG and the Provincial Government. Also from the donor agencies for the purpose of the project which includes conducting a comprehensive and detailed feasibility studies and design and construction	GoPNG, East Sepik Provincial Government	
330-838	Special Economic Zone - Sepik Plain	Commerce & Industry	Public Finances (Management) Act, 1995	To hold monies received from time to time from Department of National Planning as per State's commitments for Project Development.	GoPNG	
330-839	PNG Trade & Investment Promotion Project	Commerce & Industry	Public Finances (Management) Act, 1995	To hold monies received from the GoPNG and donor agenies for the purpose of the project and to pay from the funds thus held in the Trust Account all expenditures for the Trade Investment Program activities.	GoPNG, Donor agencies	
330-840	PNG Extractive Industries Transparency Initcovidative (PNGEITI) National Secretariat	Treasury	Public Finance (Management) Act, 1995 / PNGEITI Work Plan	To hold funds allocated by the National Government in the National Budgets, EITI Multi Donor Trust Fund (MDTF) counter funding managed by World Bank, other donors to execute the implementation of PNGEITI in PNG with the PNGEITI work plan.	GoPNG / Donor Agencies	
330-842	Bipi Island Desalination Project Trust Account	National Planning and Monitoring	Public Finances (Management) Act, 1995	To hold funds received from the Japanese Government called Pacific Environment Community (PEC) for the impact of Climate Change and Sea Level Rise for installing small and medium Solar Power Desalination Plants on Bipi Island and four outer islands in Man	JICA & GoPNG	
330-843	PNG Rural Communications Project: IDA Credit No.4791-PG: Special Account	National Information & Communications Technology Authority (NICTA)	Public Finances (Management) Act, 1995 / Financing Agreements.	To hold monies received from the World Bank for the purpose of PNG Rural Communications Project.	World Bank	
330-845	Major Projects Coordination Unit	Transport & Infrastructure	Public Finance (Management) Act, 1995	To hold monies appropriated and or received from tme to time from Department of Treasury in accordance with Section 16(2) of the PFMA, 1995 for funding Major Projects Coordination Unit (MPCU)which will be on going as approved by NEC Meeting No: 09/2014, D	GoPNG	
330-849	Western Pacific University Project	Finance	Public Finance (Management) Act, 1995	To hold monies received from the Government through the Department of Treasury and any other sources of funding to meet the costs associated with the implementation for the establishment of the Western Pacific University Project by the Project Management	GoPNG	
330-850	Police Marching with Modernisation Program	Police (Royal PNG Constabulary)	Public Finance (Management) Act, 1995	To hold unused monies from Police Rehabilitation Trust Account as per NEC approval and funds received from the Budgetary Appropriation for the years 2015-2017 to improve the status of the Royal PNG Constabulary, with the focus on manpower, housing, police	GoPNG	

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330-852	Highlands Region Road Improvement Investment Program (HRRIIP) Project 2 - GoPNG	Works & Implementation	Public Finances (Management) Act, 1995	To hold all monies received from GoPNG for the project except salaries and to pay from the funds all GoPNG c/part expenditures for HRRIIP Project 2 ADB 3076/3077 and covered by budgetary appropriations.	GoPNG	
330-853	Highlands Region Road Improvement Investment Program (HRRIIP) Project 2 - Loan ADB 3076 - Imprest Account	Works & Implementation	Public Finances (Management) Act, 1995	To hold all only monies received from the Asian Development Bank for the project, and to pay from the funds held in the Imprest account, all expenditure for the Highlands Region Road Improvement Investment Program - Project (2) subject to the terms and co	ADB	
330-854	Highlands Region Road Improvement Investment Program (HRRIIP) Project 2 - Loan ADB 3077 - Imprest Account	Works & Implementation	Public Finances (Management) Act, 1995	To hold all only monies received from the Asian Development Bank for the project, and to pay from the funds held in the Imprest account, all expenditure for the Highlands Region Road Improvement Investment Program - Project (2) subject to the terms and co	ADB	
330-859	Hela Infrastructure Development Funds	Hela Provincial Government	Public Finance (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the infrastructure development in Hela Province.	GoPNG	
330-860	Hides PDL 1 Outstanding Business Development Grand	Hela Provincial Government	Public Finance (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the distribution of Business Development Grant to PDL 1 License Based Umbrella Company pursuant to the License Based Benefit Sharing Agreement in respect of	GoPNG	
330-863	TSAK Valley Electrification Project - GoPNG Counterpart Funding	National Planning and Monitoring	Public Finance (Management) Act, 1995	To hold monies received from the Governmant for the project except salaries, and to pay from the funds thus held in the Trust Account, all government counterpart expenditures for designing and construction fo the Tsak Valley Electricity system covered by	GoPNG	
330-864	TSAK Valley Electrification Project - NZ Government (MFAT) Imprest	National Planning and Monitoring	Public Finance (Management) Act, 1995	To hold only monies received from the NZ Government for the project, and to pay from the funds held n the Imprest Account, all expenditures for 'Tsak Valley Electrification Project' subject to the terms and condition of Loan Agreement for NZ Government (M	New Zealand Government	
330-866	PNG Association of Government Accountant and Public Managers	Finance	Public Finance (Management) Act, 1995	To hold monies received from all revenues collected from the members and expenditure shall relate to the projects carried our by the PNG Association of Government Accountants and Public Finance Managers as per the constitution and eligible expenditures fo	From the members	
330-868	Road Maintenance and Rehabilitation Poject II Trust Account	Works & Implementation	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it and from the World Bank for the project subject to the terms and conditions of the Financing Agreement and covered by the budgetary appropriations.	GoPNG / World Bank	
330-869	Mukurumanda Jail Project Trust Account	Enga Provincial Government	Public Finances (Management) Act, 1995	To hold funds directly appropriated by GoPNG for the construction of buildings and infrastructure for the Mukurumanda jail at Wapenamanda, Enga Province as directed by the National Court.	GoPNG	
330-877	Police Communications Capital Asset Upgrade Trust Account	Police (Royal PNG Constabulary)	Public Finance (Management) Act, 1995	To hold up to K5.0 million annually over the next 2 years (2017-2019) directly appropriated to it for the funding of the project in preparations for National Elections and APEC Leaders Meeting in 2018.	GoPNG	
330-881	Microfinance Expansion Project - ADB Grant No.0425-PNG (SF) Imprest Account	Bank of PNG	Public Finances (Management) Act, 1995, ADB Financing Agreements.	Hold funds received from the ADB Grant for the project held in the First Generation Imprest Account with the Bank of PNG.	ADB Grants.	

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330-882	Microfinance Expansion Project - ADB Grant No.0425-PNG (SF) Second Generation Imprest Account	Bank of PNG	Public Finances (Management) Act, 1995, ADB Financing Agreements.	Hold funds received from the ADB Grant for the Microfinance Expansion Project subject to the terms and conditions of the Grant Agreements (ADB Grant No. 0425-PNG) and covered by budgetary appropriations.	ADB Grants / Budgetary Appropriatins.	
330-886	Emergency Tuberculosis Project Imprest Trust	Health	Public Finances (Management) Act, 1995	The purpose of the account shall be to hold the seed funding for project operational costs from the World Bank Financing Account and subsequent reimbursements to be credited to the Account.	World Bank	
330-892	BRIRAP Packages 3&4-Sepik & Ramu Highways EIB Loan 2014-3088 Imprest Account	Works & Implenentation	Public Finances (Management) Act, 1995	Faciliate the Implementation of the GoPNG Public Investment Bridge Replacement for improved Rural Access Project (PRIRAP) Package 3 & 4 - Sepik Highway (3 bridges) and Ramu Highway (6 bridges) as defined in the EI8 Credit Facility/Loan 2014 - 0388 Agreeme	ADBGoPNG and Development Partners	
330-893	BRIRAP Packages 3&4-Sepik & Ramu Highways - GoPNG C/P (EIB Loan 2014-3088) Trust Account	Works & Implenentation	Public Finances (Management) Act, 1995	Faciliate the Implementation of the GoPNG Public Investment Bridge Replacement for improved Rural Access Project (PRIRAP) Package 3 & 4 - Sepik Highway (3 bridges) and Ramu Highway (6 bridges) as defined in the EI8 Credit Facility/Loan 2014 - 0388 Agreeme	GoPNG	
330-894	Multiple LNG Development Trust Account	Petroleum and Energy/ Gas Project Cooradination Office	Public Finances (Management) Act, 1995	To receive, hold and expand monies in Trust for the purposes of the Trust.	GoPNG, Development Partners	
330-895	Health Services Sector Development Budget Support Trust	Treasury	Public Finances (Management) Act, 1995	The Budget Support (policy based operation loan) will support fiscal policy, public financial management (PFM) Health Sector Reforms and safeguard funding for basic services in the event of fiscal crisis. The project investment gaps to support PNG's proce	Policy Based Operation Loan	
330-901	National Affodable Land & Housing Project TA	National Planning	Public Finance (Management) Act, 1995	To hold monies lawfully received from the National Government Development Budget and Development Partners for the folowing purposes; A) To pay funds for the operations of the National Affordable Land and Housing Program, Salaries and Wages of projects sta		
330-902	Southern Highlands Airport Development Trust Account	Works & Implementation	Public Finance (Management) Act, 1995	The purpose of the account shall be to hold monies lawfully payable for the purposes of development airports in Southern Hihglands Province including advisory works.		
330-903	Special Project & Infrustructure Trust Account	National Fisheries Authority (NFA)	Public Finance (Management) Act, 1995	The purpose of the account is to hold funds known as Public Investment Funds (PIP) said to NFA and managed y NFA for implementation of the Project known as " Special Project and Infrastructure". The project is being implemented by National Fisheries Docum	GoPNG	
330-909	PNG Fire Service - Japan Fire Truck Project TA	PNG Fire Service	Public Finance (Management) Act, 1995	To hold and expand funds on any activities relating to the purchase of Japan Fire Truck which would be sold to the PNG Fire Service.		
330-910	ADB HSSDP(in US$) Imprest TA	National Department of Health	Public Finance (Management) Act, 1995	To hold monies received from ADB for the project, and to pay from the funds held in the Imprest Trust Account, all associated expenditures for Health Services Sector Development (HSSDP) Project subject to the terms and conditions of Loan Agreement for ADB	ADB	
330-911	ADB HSSDP(in PG Kina) Special TA	National Department of Health	Public Finance (Management) Act, 1995	To hold monies received from ADB for the project, and to pay from the funds held in the Imprest Trust Account, all associated expenditures for Health Services Sector Development (HSSDP) Project subject to the terms and conditions of Loan Agreement for ADB	ADB	

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330-912	ADB HSSDP (in PGKina) Special TA	National Department of Health	Public Finance (Management) Act, 1995	To hold monies(Operational funds) received from ADB for the project, and to pay from the funds held in the Imprest Trust Account, all associated expenditures for Health Services Sector Development (HSSDP) Project subject to the terms and conditions of Loa	ADB	
330-913	GoPNG HSSDP (in PGKina) Special TA	National Department of Health	Public Finance (Management) Act, 1995	To hold monies received from GoPNG for the project and to pay from the funds held in the special Trust account, all associated expenditures for Health Service Sector Development (HSSDP) Project subject to the terms and conditions of Loan Agreement for ADB	GoPNG	
330-914	ADB HSSDP (in US$) Imprest TA	National Department of Health	Public Finance (Management) Act, 1995	To hold monies(Operational funds) received from ADB for the project, and to pay from the funds held in the Imprest Trust Account, all associated expenditures for Health Services Sector Development (HSSDP) Project subject to the terms and conditions of Loa	ADB	
330-917	SHHIP - Tranch1 ADB Loan 3547	Works & Implementation	Public Finance (Management) Act, 1995	The purpose of the account shall be to hold only monies received from the Asian Development Bnak for the project, and to pay from the funds held in the imprest account, all expenditure for the Sustainable Highlands Highway Investment Program - Tranch 1 su	ADB	
330-918	SHHIP - Tranch1 ADB Loan 3548	Works & Implementation	Public Finance (Management) Act, 1995	The purpose of the account shall be to hold only moneis received from the Asian Development Bank for the project, and to pay from the funds held in the Imprest Account, all expenditure for the Sustainable Highlands Highway Investment Program - Tranch 1 su	ADB	
330-919	SHHIP GoPNG Counterpart Fund	Works & Implementation	Public Finance (Management) Act, 1995	The purpose of the account shall be to hold all monies received from the Government for the project except salaries, and to pay from the funds thus held in the trust account, all expenditures for the Sustainable Highlands Highway Investment Program - Tran	GoPNG & ADB	
330-920	HRRIP - Project3 ADB Loan 3404	Works & Implementation	Public Finance (Management) Act, 1995	The purpose of the account shall be to hold only monies received from the Asian Development Bnak for the project, and to pay from the funds held in the Imprest Account, all expenditure for the Hihglands Region Road Improvement Investment Program - Project	ADB	
330-921	HRRIP - Project3 ADB Loan 3408	Works & Implementation	Public Finance (Management) Act, 1995	The purpose of the account shall be to hold only monies received from the Asian Development Bank for the project, and to pay from the funds held in the Imprest Account, all expenditure for the Highlands Region Road Improvement Investment Program - Project	ADB	
330-922	HRRIP GoPNG Counterpart Fund	Works & Implementation	Public Finance (Management) Act, 1995	The account shall be to hold all monies received from the Government for the project except salaries, and to pay from the funds thus held in the trust account, all government counterpart expenditures for the Highalands Region Road Improvement Investment P	GoPNG & ADB	
330-930	Petroleum Projects Development Trust Account	Department of Treasury	Public Finance (Management) Act, 1995 - Amended 2016	To hold monies from GoPNG for funding of costs associated with the commercialisation and development of petroleum projects in PNG, including Papua LLG and paying the project costs.	GoPNG	
330-932	2020 National Population & Housing Census Trust Account	National Statitician Office (NSO)	Public Finance (Management) Act, 1995 - Amended 2016	For Funding of the National Population & Housing Census Trust Account	GoPNG	
330-933	Jiwaka Provincial Headquarter Project Trust Account	Department of Works & Implementation	Public Finance (Management) Act, 1995 - Amended 2016	Hold and expend funds relating to Jiwaka Provincial Headquarter Infra. Dev Project	GoPNG	

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330-934	Telefomin District Development Authority Trust Account	Telefomin District Development Authority	Public Finance (Management) Act, 1995 - Amended 2016	Hold monies received under OK Tedi mine Royalty rights in form of Development Grants and as agreed to in the Telefomin District Development Agreement (TDDA) between Independent state of PNG and Telefomin DDA	GoPNG	
330-935	Global Partnership for Education (GPE) Trust Account	Department of Education	Public Finance (Management) Act, 1995 - Amended 2016	hold monies and expend under Global Partnership for Education (GPE) for Education sector program imlementaion grant (ESPIG) and multiplier ESPIG	GoPNG	
330-936	Higher Education Loan Program Trust Account	Department of Higher Education, Research, Science & Technology	Public Finance (Management) Act, 1995 - Amended 2016	receive and expend fund not exeeding K10 million for intial establishment of the HELP Program; a) lending operations including procurement and installation of loan management and investment software and systems and hold funds for financing of students	GoPNG	
330-939	Wewak Stormwater Drainage Project Trust Account	East Sepik Provincial Government	Public Finance (Management) Act, 1995 - Amended 2016	hold monies received from EXIM bank of Korea for purpose of the project and pay from the funds held in the trust account all expenditures for the Wewak stormwater Drainage Project subject to the EDCF Loan agreement No.PNG 1, the approved project cost esti	GoPNG	
330-940	Works Resilient Transport Project Trust Account	Department of Works and Implementation	Public Finance (Management) Act, 1995 - Amended 2016	To hold and expend monies received under Grant Fund No. TFOA8816 provided by world bank for the Resilient Transport Project preparatory and implementation works as well as the activities specified in *Article II* of the standard conditions agreement documen	IDA	
330-941	SME Policy Trust Account	Department of Commerce Industry	Public Finance (Management) Act, 1995 - Amended 2016	hold funding from GoPNG, internal revenue sources as well as other donor agencies, international development partners and to expend funds from these sources for the conduction of rehabilitation of SME projects and other associated activities	GoPNG / Donors	
330-942	Finschhafen District Infrastructure Development Trust Account	Finschhafen District Development Authority	Public Finance (Management) Act, 1995 - Amended 2016	hold and expend funds received from Govt and other sources including donors and as agreed to by the Finchhafen DDA for the purpose of infrastructure development activities in the Finchhafen District	GoPNG	



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