Independent State Of Papua New Guinea

VOLUME 2 – (Part C)

2026 BUDGET ESTIMATES OF REVENUE AND EXPENDITURE For NATIONAL GOVERNMENT DEPARTMENTS

"Security with Growth"

For the Year Ending 31st December, 2026

1975 - 2025

CELEBRATE OUR HISTORY
INSPIRE OUR FUTURE

On the occasion of the Presentation of the 2026 National Budget





INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 2C

2026 BUDGET ESTIMATES OF REVENUE AND EXPENDITURE FOR NATIONAL GOVERNMENT DEPARTMENTS

FOR THE YEAR ENDING 31ST DECEMBER, 2026

PRESENTED BY

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

On the occasion of the presentation of the 2026 National Budget



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

Volume 2C

Table of Contents

242	**Department of Community Development**	1
243	**National Volunteer Services**	52
245	**Conservation and Environment Protection Authority**	58
247	**Department of Agriculture & Livestock**	76
251	**PNG Science & Technology Secretariat**	113
252	**Department of Lands & Physical Planning**	123
254	**Department of Mineral Policy and Geohazards Management**	154
255	**Department of Petroleum & Energy**	172
258	**Department of Information and Communication Technology**	193
259	**Department of Transport**	217
260	**Department of International Trade & Investment**	273
261	**Department of Commerce & Industry**	297
262	**Department of Industrial Relations**	328
263	**National Tripartite Consultative Council**	362
264	**Department of Works & Highways**	366
267	**Department of Implementation & Rural Development**	495
268	**National Procurement Commission**	524
301	**Special Economic Zone Authority**	529
302	**Land Commission of Papua New Guinea**	535
350	**National Energy Authority**	543
351	**National Office for Child & Family Services**	551
352	**PNG Office of Civil Registration & National Identity**	563
353	**National Information & Communication Technology Agency**	567
354	**Bank of Papua New Guinea**	571
355	**Office of Library and Archiives**	575
356	**Securities Commission of PNG**	581
358	**Manam Restoration Authority**	587
359	**Mount Hagen City Authority**	593
360	**Independent Commission Against Corruption**	597
361	**Lae City Authority**	601
362	**Western Pacific University**	605
363	**Innovative University of Enga**	611
364	**Kokopo City Authority**	617
365	**Natural Disaster Centre**	621
366	**University of Medicine & Health Sciences**	625
SUMMARY TABLE OF TOTAL		**629**

242	Department of Community Development	242

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Executive Services**	**51.1**	**51.1**	**45.5**	**47.5**	**49.7**	**52.0**
Program	**General Administration**	**51.1**	**51.1**	**45.5**	**47.5**	**49.7**	**52.0**
10914	Gender Equality & Social Inclusion	51.1	51.1	45.5	47.5	49.7	52.0
Main Program	**Public Finance Management**	**131.6**	**796.6**	**813.5**	**839.4**	**104.1**	**108.8**
Program	**Top Management and General Administration**	**131.6**	**796.6**	**813.5**	**839.4**	**104.1**	**108.8**
10798	Administration	131.6	796.6	813.5	839.4	104.1	108.8
Main Program	**Welfare Services**	**19,431.7**	**31,385.6**	**47,623.4**	**47,942.1**	**46,150.8**	**46,427.5**
Program	**General Administration**	**2,299.4**	**9,724.0**	**5,988.5**	**6,250.4**	**5,623.6**	**5,876.6**
10915	Gender Base Violence Secretariat	2,299.4	9,724.0	5,988.5	6,250.4	5,623.6	5,876.6
Program	**Community Development Services**	**16,675.4**	**20,000.0**	**40,000.0**	**40,000.0**	**40,000.0**	**40,000.0**
24336	PNG Women Lead	16,675.4	20,000.0	40,000.0	40,000.0	40,000.0	40,000.0
Program	**Support for Persons and Groups With Special Needs**	**456.9**	**1,661.6**	**1,634.9**	**1,691.7**	**527.2**	**550.9**
10550	Disability	393.7	1,014.9	973.1	1,009.6	497.4	519.7
10800	Human Rights Elderly	63.2	646.7	661.8	682.1	29.8	31.2
Main Program	**Community Relations and Social Groups Services**	**17,056.9**	**35,961.9**	**38,327.4**	**35,670.9**	**25,485.1**	**25,551.9**
Program	**Expansion of Women's Role in Development**	**2,746.1**	**3,570.9**	**5,598.6**	**5,651.3**	**4,324.5**	**4,339.1**
10546	Program Coordination & Implementation	1,595.4	661.2	675.2	696.1	39.8	41.6
10547	Grants to National Council of Women	135.7	214.8	214.8	224.7	235.0	245.6
10551	Policy Development of Women	602.0	694.9	708.6	730.6	49.7	52.0
21093	Gender Equality/Gender Based Violence (AUSAID)	413.0	2,000.0	4,000.0	4,000.0	4,000.0	4,000.0
Program	**Human Rights Desk**	**66.1**	**437.6**	**805.7**	**566.0**	**140.5**	**146.8**
11946	Human Rights, International Conventions & Treaty	66.1	437.6	447.5	461.4	31.1	32.5
17897	Performance Management Unit			178.2	52.3	54.7	57.2
17898	Community Learning			180.0	52.3	54.7	57.2
Program	**Non-Government Organisations**	**3,791.8**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
20796	PNG Church-State Partnership Programme	3,791.8	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
Program	**Top Management and General Administration**	**10,411.9**	**11,896.4**	**11,872.4**	**9,400.5**	**964.6**	**1,008.0**
10534	Top Management & Executive Services	2,525.5	1,967.8	2,018.5	2,079.9	57.4	60.0
10535	Policy Development	850.4	651.9	668.2	688.5	22.9	23.9
10537	Human Resource Management	2,099.4	2,252.8	2,339.1	2,410.0	48.5	50.7
10539	Finance	1,014.5	790.7	1,065.2	1,098.3	78.3	81.8
10540	Church State Partnership	2,632.0	939.6	211.5	221.2	231.4	241.8

242	Department of Community Development	242

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
10541	Informal Economy	183.0	506.6	515.3	531.4	44.8	46.8
10542	Regulations, Guidelines & Standards	397.3	683.3	700.5	721.8	22.9	23.9
10543	Community Environment	284.7	533.7	544.8	561.8	43.6	45.6
11944	Information, Communication & Technology Section	308.8	712.6	726.7	749.4	61.3	64.0
13232	Media and Publication	58.2	508.8	522.3	11.9	12.4	13.0
13233	Monitoring,Evaluation & Research	58.1	523.0	535.8	19.0	19.9	20.8
17851	Social Protection & Safety net		30.0	26.7	27.9	29.2	30.5
17852	Remuneration		30.0	96.7	27.9	29.2	30.5
17853	Implementation - Central & Western Province		175.0	206.1	27.9	29.2	30.5
17854	Implementation - Gulf and Northern and Milne Bay		230.0	232.7	27.9	29.2	30.5
17855	Implementation - Morobe and West Sepik		180.5	181.8	27.9	29.2	30.5
17856	Implementation - Madang & East Sepik		130.9	160.6	27.9	29.2	30.5
17857	Implementation - Manus & ENB		134.8	164.7	27.9	29.2	30.5
17858	Implementation - WNB & NIPS		325.5	331.1	27.9	29.2	30.5
17859	Implementation - EHP & Jiwaka		131.3	161.1	27.9	29.2	30.5
17860	Implementation - WHP & Enga & Hela		272.6	276.6	27.9	29.2	30.5
17861	Implementation - Simbu & SHP		185.0	186.4	27.9	29.2	30.5
Program	**Ministerial Services**	**41.0**	**57.0**	**50.7**	**53.0**	**55.4**	**57.9**
10548	Minister's Admin Support Services	41.0	57.0	50.7	53.0	55.4	57.9
Main Program	**Rural Development**	**10,103.5**	**10,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
Program	**District Administration & Management**	**10,103.5**	**10,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
23145	District Community Development Centre	10,103.5	10,000.0	20,000.0	20,000.0	20,000.0	20,000.0
	Grand Total	**46,774.8**	**78,195.2**	**106,809.8**	**104,499.9**	**91,789.7**	**92,140.2**

242	Department of Community Development	242

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**11,940.2**	**15,233.0**	**15,690.0**	**13,052.8**		
211	Salaries and Allowances	9,981.6	13,328.2	13,578.2	11,456.7		
212	Wages		341.7	352.0	74.3		
214	Leave fares	729.2	879.4	1,104.0	877.8		
215	Gratuities	1,229.4	683.7	655.8	644.0		
22	**Goods & Services**	**22,538.9**	**33,747.6**	**47,904.8**	**47,222.5**	**47,554.6**	**47,894.6**
220	Goods & Services				40,000.0	40,000.0	40,000.0
221	Domestic Travel and Subsistence	16.0					
223	Office Materials and Supplies	388.0	776.7	676.7	707.9	740.4	773.7
225	Transport and Fuel	18.8	31.1	31.1	32.5	34.0	35.6
227	Other Operational Expenses	5,425.0	12,916.8	7,174.0	6,458.0	6,755.0	7,059.0
228	Training	15.7	23.0	23.0	24.1	25.2	26.3
229	Other Category for Donor Funded Projects	16,675.4	20,000.0	40,000.0			
25	**Grants Subsidies and Transfers**	**3,927.5**	**20,214.8**	**10,214.8**	**224.7**	**235.0**	**245.6**
252	Grants/Transfers to Public Authorities	3,791.8	20,000.0	10,000.0			
255	Grants/Transfers to Individuals and Non-profit Organisations	135.7	214.8	214.8	224.7	235.0	245.6
27	**Capital Formation**	**8,368.1**	**9,000.0**	**33,000.0**	**44,000.0**	**44,000.0**	**44,000.0**
270	Capital Formation				44,000.0	44,000.0	44,000.0
273	Motor Vehicles	45.4					
276	Construction, Renovation and Improvements	8,322.7	9,000.0	33,000.0			
Grand Total		**46,774.7**	**78,195.4**	**106,809.6**	**104,500.0**	**91,789.6**	**92,140.2**

242	Department of Community Development	242

Main Program: Executive Services

Program: General Administration

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

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

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

10914 Gender Equality & Social Inclusion

242	Department of Community Development	242

Activity: 10914 Gender Equality & Social Inclusion **(PBS Code: 242-1101-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**51.1**	**51.1**	**45.5**
227	Other Operational Expenses	51.1	51.1	45.5
	GRAND TOTAL	**51.1**	**51.1**	**45.5**

B: Other Data in 2026

242	Department of Community Development	242

Main Program: Welfare Services

Program: General Administration

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

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

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

10915 Gender Base Violence Secretariat

242	Department of Community Development	242

Activity: 10915 Gender Base Violence Secretariat **(PBS Code: 242-2302-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**		**824.0**	**848.7**
211	Salaries and Allowances		625.0	643.8
212	Wages		70.0	72.1
215	Gratuities		129.0	132.8
22	**Goods & Services**	**2,299.4**	**8,900.0**	**5,139.8**
223	Office Materials and Supplies	276.2	630.0	530.0
227	Other Operational Expenses	2,023.2	8,270.0	4,609.8
	GRAND TOTAL	**2,299.4**	**9,724.0**	**5,988.5**

B: Other Data in 2026

Approved Establishment: 10

Staff on strength: 4

Vacancies: 6

242	Department of Community Development	242

Main Program: Welfare Services

Program: Community Development Services

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

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

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

24336 PNG Women Lead

242	Department of Community Development	242

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	07 - Australian Agency for International	**16,675.4**	**20,000.0**	**40,000.0**
229	Other Category for Donor Funded Projects	16,675.4	20,000.0	40,000.0
	GRAND TOTAL	**16,675.4**	**20,000.0**	**40,000.0**

B: Other Data in 2026

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

2. Performance Indicators:

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

242	Department of Community Development	242

Main Program: Welfare Services

Program: Support for Persons and Groups With Special Needs

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

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

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

10550	Disability
10800	Human Rights Elderly

242	Department of Community Development	242

Activity: 10550 Disability **(PBS Code: 242-2302-1-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**46.0**	**503.5**	**518.6**
211	Salaries and Allowances		439.5	452.6
214	Leave fares	31.5	32.0	33.0
215	Gratuities	14.5	32.0	33.0
22	**Goods & Services**	**347.7**	**511.4**	**454.6**
227	Other Operational Expenses	347.7	511.4	454.6
	GRAND TOTAL	**393.7**	**1,014.9**	**973.2**

B: Other Data in 2026

1.Staff on strength: 6

2. Vacancies: 1

242	Department of Community Development	242

Activity: 10800 Human Rights Elderly **(PBS Code: 242-3202-1-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**33.2**	**616.1**	**634.6**
211	Salaries and Allowances		551.1	567.6
214	Leave fares	26.5	50.0	51.5
215	Gratuities	6.7	15.0	15.5
22	**Goods & Services**	**30.0**	**30.7**	**27.3**
227	Other Operational Expenses	30.0	30.7	27.3
	GRAND TOTAL	**63.2**	**646.8**	**661.9**

B: Other Data in 2026

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

1. Staff on strength: 7

242	Department of Community Development	242

Main Program: Community Relations and Social Groups Services

Program: Expansion of Women's Role in Development

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

Program Description:
Provision of financial support to facilate Women's promotional activities, and provision of Grants to the National Council Of Women.

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

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

242	Department of Community Development	242

Activity: 10546 Program Coordination & Implementation **(PBS Code: 242-2804-3-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,559.8**	**620.3**	**638.9**
211	Salaries and Allowances	1,456.6	565.7	582.7
214	Leave fares	35.0	30.4	31.3
215	Gratuities	68.2	24.2	24.9
22	**Goods & Services**	**35.6**	**40.9**	**36.4**
227	Other Operational Expenses	35.6	40.9	36.4
	GRAND TOTAL	**1,595.4**	**661.2**	**675.3**

B: Other Data in 2026

1. Staff on strength; 5

2. Vacancies:7

3. Unattached 1

242	Department of Community Development	242

Activity: 10547 Grants to National Council of Women **(PBS Code: 242-2804-3-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**135.7**	**214.8**	**214.8**
255	Grants/Transfers to Individuals and Non-profit Organisations	135.7	214.8	214.8
	GRAND TOTAL	**135.7**	**214.8**	**214.8**

B: Other Data in 2026

242	Department of Community Development	242

Activity: 10551 Policy Development of Women **(PBS Code: 242-2804-3-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**556.9**	**643.8**	**663.1**
211	Salaries and Allowances	419.6	534.8	550.8
214	Leave fares	69.5	67.0	69.0
215	Gratuities	67.8	42.0	43.3
22	**Goods & Services**	**45.0**	**51.1**	**45.5**
227	Other Operational Expenses	45.0	51.1	45.5
	GRAND TOTAL	**601.9**	**694.9**	**708.6**

B: Other Data in 2026

1. Staff on strength: 8

2. Vacancy: 7

3.Unattached: 1

242	Department of Community Development	242

Project: 21093 Gender Equality/Gender Based Violence (AUSAID) **(PBS Code: 242-2804-3-210)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**413.0**	**2,000.0**	**4,000.0**
227	Other Operational Expenses	413.0	2,000.0	500.0
276	Construction, Renovation and Improvements			3,500.0
	GRAND TOTAL	**413.0**	**2,000.0**	**4,000.0**

B: Other Data in 2026

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

2. Performance Indicators:

2.1. Number of refurbished and renovated Meri Safe Houses
;2.2. Quality, continuity and sustainability of coordinated responses, referrals and service delivery for survivors of gender-based violence; and2.3. Functioning GBV governance and institutional structures at the national and provincial levels which support the achievement of zero tolerance towards GBV in PNG.

242	Department of Community Development	242

Main Program: Community Relations and Social Groups Services

Program: Human Rights Desk

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

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

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

11946	Human Rights, International Conventions & Treaty
17897	Performance Management Unit
17898	Community Learning

242	Department of Community Development	242

Activity: 11946 Human Rights, International Conventions & Treaty **(PBS Code: 242-2804-2-116))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**41.5**	**406.9**	**419.2**
211	Salaries and Allowances		314.6	324.1
214	Leave fares	31.5	50.0	51.5
215	Gratuities	10.0	42.3	43.6
22	**Goods & Services**	**24.6**	**30.7**	**28.4**
223	Office Materials and Supplies	9.0	10.2	10.2
227	Other Operational Expenses	15.6	20.5	18.2
	GRAND TOTAL	**66.1**	**437.6**	**447.6**

B: Other Data in 2026

1. Staff on strenght: 4

2. Vacancy: 3

242	Department of Community Development	242

Activity: 17897 Performance Management Unit **(PBS Code: 242-2804-2-116))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**			**128.2**
211	Salaries and Allowances			100.0
214	Leave fares			28.2
22	**Goods & Services**			**50.0**
227	Other Operational Expenses			50.0
	GRAND TOTAL			**178.2**

B: Other Data in 2026

242	Department of Community Development	242

Activity: 17898 Community Learning **(PBS Code: 242-2804-2-116))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**			**130.0**
211	Salaries and Allowances			100.0
214	Leave fares			30.0
22	**Goods & Services**			**50.0**
227	Other Operational Expenses			50.0
	GRAND TOTAL			**180.0**

B: Other Data in 2026

242	Department of Community Development	242

Main Program: Community Relations and Social Groups Services

Program: Non-Government Organisations

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

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

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

20796 PNG Church-State Partnership Programme

242	Department of Community Development	242

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,791.8**	**20,000.0**	**20,000.0**
252	Grants/Transfers to Public Authorities	3,791.8	20,000.0	10,000.0
276	Construction, Renovation and Improvements			10,000.0
	GRAND TOTAL	**3,791.8**	**20,000.0**	**20,000.0**

B: Other Data in 2026

1. Revenue source: This project is funded by the Government of Papua New Guinea since 2009.

2. Performance Indicators:
2.1. Number of church - run health and education programs supported;
2.2. Level of financial assistance provided to the churches; and
2.3. Number of churches especially, the main line churches receiving government grants for health and education infrastructure projects.

242	Department of Community Development	242

Main Program: Community Relations and Social Groups Services

Program: Top Management and General Administration

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

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

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

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

242	Department of Community Development	242

Activity: 10534 Top Management & Executive Services **(PBS Code: 242-2804-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,405.1**	**1,908.8**	**1,966.0**
211	Salaries and Allowances	2,008.0	1,734.1	1,786.1
214	Leave fares	45.3	80.7	83.1
215	Gratuities	351.8	94.0	96.8
22	**Goods & Services**	**75.0**	**59.0**	**52.4**
221	Domestic Travel and Subsistence	16.0		
227	Other Operational Expenses	59.0	59.0	52.4
27	**Capital Formation**	**45.4**		
273	Motor Vehicles	45.4		
	GRAND TOTAL	**2,525.5**	**1,967.8**	**2,018.4**

B: Other Data in 2026

1. Staff on strenght 13

, 2. Vacancy: 5. Unattached:2

3. Vehicles: 5

242	Department of Community Development	242

Activity: 10535 Policy Development **(PBS Code: 242-2804-1-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**833.5**	**628.4**	**647.3**
211	Salaries and Allowances	658.3	534.7	550.8
214	Leave fares	40.6	58.7	60.4
215	Gratuities	134.6	35.0	36.1
22	**Goods & Services**	**16.9**	**23.5**	**20.9**
227	Other Operational Expenses	16.9	23.5	20.9
	GRAND TOTAL	**850.4**	**651.9**	**668.2**

B: Other Data in 2026

1. Staff on strenght: 4

2. Unattached: 1

242	Department of Community Development	242

Activity: 10537 Human Resource Management **(PBS Code: 242-2804-1-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,064.1**	**2,206.8**	**2,294.8**
211	Salaries and Allowances	1,786.3	2,105.2	2,190.1
214	Leave fares	130.0	45.0	46.4
215	Gratuities	147.8	56.6	58.3
22	**Goods & Services**	**35.3**	**46.0**	**44.3**
223	Office Materials and Supplies	5.2	7.7	7.7
227	Other Operational Expenses	14.4	15.3	13.6
228	Training	15.7	23.0	23.0
	GRAND TOTAL	**2,099.4**	**2,252.8**	**2,339.1**

B: Other Data in 2026

1. Staff on strenght: 10

2. Vacancies: 2

242	Department of Community Development	242

Activity: 10539 Finance **(PBS Code: 242-2804-1-107))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**950.5**	**714.0**	**993.6**
211	Salaries and Allowances	875.5	557.4	832.3
214	Leave fares	46.0	116.6	120.1
215	Gratuities	29.0	40.0	41.2
22	**Goods & Services**	**64.0**	**76.7**	**71.5**
223	Office Materials and Supplies	13.7	13.7	13.7
225	Transport and Fuel	12.9	16.4	16.4
227	Other Operational Expenses	37.4	46.6	41.4
	GRAND TOTAL	**1,014.5**	**790.7**	**1,065.1**

B: Other Data in 2026

1. Staff on strength: 11

2. Vacancies: 2

242	Department of Community Development	242

Activity: 10540 Church State Partnership **(PBS Code: 242-2804-1-108))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,243.8**	**707.0**	
211	Salaries and Allowances	1,931.2	660.0	
214	Leave fares	46.0		
215	Gratuities	266.6	47.0	
22	**Goods & Services**	**388.1**	**232.6**	**211.6**
223	Office Materials and Supplies	34.3	43.3	43.3
227	Other Operational Expenses	353.8	189.3	168.3
	GRAND TOTAL	**2,631.9**	**939.6**	**211.6**

B: Other Data in 2026

1. Staff on strenght: 8

2. Vacancies: Nil

242	Department of Community Development	242

Activity: 10541 Informal Economy **(PBS Code: 242-2804-1-109))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**155.9**	**460.6**	**474.4**
211	Salaries and Allowances	99.3	395.6	407.4
214	Leave fares	31.7	50.0	51.5
215	Gratuities	24.9	15.0	15.5
22	**Goods & Services**	**27.1**	**46.0**	**40.9**
227	Other Operational Expenses	27.1	46.0	40.9
	GRAND TOTAL	**183.0**	**506.6**	**515.3**

B: Other Data in 2026

1. Staff on strenght: 8

2. Vacancies: 2

3. Unattached 1

242	Department of Community Development	242

Activity: 10542 Regulations, Guidelines & Standards **(PBS Code: 242-2804-1-110))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**377.0**	**659.8**	**679.5**
211	Salaries and Allowances	296.5	521.8	537.4
214	Leave fares	60.0	120.0	123.6
215	Gratuities	20.5	18.0	18.5
22	**Goods & Services**	**20.3**	**23.5**	**20.9**
227	Other Operational Expenses	20.3	23.5	20.9
	GRAND TOTAL	**397.3**	**683.3**	**700.4**

B: Other Data in 2026

1. Staff on strength: 6

2. Vacancies: 4,

3. Unattached 2

242	Department of Community Development	242

Activity: 10543 Community Environment **(PBS Code: 242-2804-1-111))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**250.0**	**490.2**	**504.9**
211	Salaries and Allowances	205.8	420.2	432.8
214	Leave fares	31.7	50.0	51.5
215	Gratuities	12.5	20.0	20.6
22	**Goods & Services**	**34.8**	**43.5**	**39.9**
223	Office Materials and Supplies	4.4	10.9	10.9
227	Other Operational Expenses	30.4	32.6	29.0
	GRAND TOTAL	**284.8**	**533.7**	**544.8**

B: Other Data in 2026

1. Staff on strength: 6

2. Vacancies 2, unattached 2

242	Department of Community Development	242

Activity: 10798 Administration **(PBS Code: 242-1709-1-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**58.5**	**697.4**	**718.4**
211	Salaries and Allowances		643.4	662.7
214	Leave fares	37.5	40.0	41.2
215	Gratuities	21.0	14.0	14.5
22	**Goods & Services**	**73.0**	**99.2**	**95.1**
223	Office Materials and Supplies	37.9	47.8	47.8
225	Transport and Fuel	5.9	14.7	14.7
227	Other Operational Expenses	29.2	36.7	32.6
	GRAND TOTAL	**131.5**	**796.6**	**813.5**

B: Other Data in 2026

1. Staff on strength: 14

2. Vacancy: 4

3. Unattached: 6

242	Department of Community Development	242

Activity: 11944 Information, Communication & Technology Section **(PBS Code: 242-2804-1-113))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**270.6**	**651.2**	**670.7**
211	Salaries and Allowances	244.6	584.2	601.7
214	Leave fares		37.0	38.1
215	Gratuities	26.0	30.0	30.9
22	**Goods & Services**	**38.2**	**61.4**	**56.0**
223	Office Materials and Supplies	7.2	13.2	13.2
227	Other Operational Expenses	31.0	48.2	42.8
	GRAND TOTAL	**308.8**	**712.6**	**726.7**

B: Other Data in 2026

1. Staff on strength: 4

2. Vacancies: 2

242	Department of Community Development	242

Activity: 13232 Media and Publication **(PBS Code: 242-2802-1-117))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**48.7**	**496.1**	**510.9**
211	Salaries and Allowances		442.1	455.3
214	Leave fares	35.0	40.0	41.2
215	Gratuities	13.7	14.0	14.4
22	**Goods & Services**	**9.4**	**12.8**	**11.4**
227	Other Operational Expenses	9.4	12.8	11.4
	GRAND TOTAL	**58.1**	**508.9**	**522.3**

B: Other Data in 2026

242	Department of Community Development	242

Activity: 13233 Monitoring,Evaluation & Research **(PBS Code: 242-2802-1-118))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**45.2**	**502.5**	**517.7**
211	Salaries and Allowances		474.9	489.2
214	Leave fares	31.5	12.0	12.4
215	Gratuities	13.7	15.6	16.1
22	**Goods & Services**	**12.9**	**20.5**	**18.2**
227	Other Operational Expenses	12.9	20.5	18.2
	GRAND TOTAL	**58.1**	**523.0**	**535.9**

B: Other Data in 2026

242	Department of Community Development	242

Activity: 17851 Social Protection & Safety net **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**		**30.0**	**26.7**
227	Other Operational Expenses		30.0	26.7
	GRAND TOTAL		**30.0**	**26.7**

B: Other Data in 2026

242	Department of Community Development	242

Activity: 17852 Remuneration **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**			**70.0**
211	Salaries and Allowances			50.0
214	Leave fares			20.0
22	**Goods & Services**		**30.0**	**26.7**
227	Other Operational Expenses		30.0	26.7
	GRAND TOTAL		**30.0**	**96.7**

B: Other Data in 2026

242	Department of Community Development	242

Activity: 17853 Implementation - Central & Western Province **(PBS Code: 242-2804-1-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**		**145.0**	**179.4**
211	Salaries and Allowances		145.0	149.4
214	Leave fares			30.0
22	**Goods & Services**		**30.0**	**26.7**
227	Other Operational Expenses		30.0	26.7
	GRAND TOTAL		**175.0**	**206.1**

B: Other Data in 2026

242	Department of Community Development	242

Activity: 17854 Implementation - Gulf and Northern and Milne Bay **(PBS Code: 242-2804-1-115))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**		**200.0**	**206.1**
211	Salaries and Allowances		145.0	149.4
212	Wages		55.0	56.7
22	**Goods & Services**		**30.0**	**26.7**
227	Other Operational Expenses		30.0	26.7
	GRAND TOTAL		**230.0**	**232.8**

B: Other Data in 2026

242	Department of Community Development	242

Activity: 17855 Implementation - Morobe and West Sepik **(PBS Code: 242-2804-1-116))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**		**150.5**	**155.1**
211	Salaries and Allowances		120.0	123.6
212	Wages		30.5	31.5
22	**Goods & Services**		**30.0**	**26.7**
227	Other Operational Expenses		30.0	26.7
	GRAND TOTAL		**180.5**	**181.8**

B: Other Data in 2026

242	Department of Community Development	242

Activity: 17856 Implementation - Madang & East Sepik **(PBS Code: 242-2804-1-117))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**		**100.9**	**133.9**
211	Salaries and Allowances		100.9	103.9
214	Leave fares			30.0
22	**Goods & Services**		**30.0**	**26.7**
227	Other Operational Expenses		30.0	26.7
	GRAND TOTAL		**130.9**	**160.6**

B: Other Data in 2026

242	Department of Community Development	242

Activity: 17857 Implementation - Manus & ENB **(PBS Code: 242-2804-1-118))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**		**104.8**	**138.0**
211	Salaries and Allowances		104.8	108.0
214	Leave fares			30.0
22	**Goods & Services**		**30.0**	**26.7**
227	Other Operational Expenses		30.0	26.7
	GRAND TOTAL		**134.8**	**164.7**

B: Other Data in 2026

242	Department of Community Development	242

Activity: 17858 Implementation - WNB & NIPS **(PBS Code: 242-2804-1-119))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**		**295.5**	**304.4**
211	Salaries and Allowances		207.0	213.2
212	Wages		88.5	91.2
22	**Goods & Services**		**30.0**	**26.7**
227	Other Operational Expenses		30.0	26.7
	GRAND TOTAL		**325.5**	**331.1**

B: Other Data in 2026

242	Department of Community Development	242

Activity: 17859 Implementation - EHP & Jiwaka **(PBS Code: 242-2804-1-120))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**		**101.3**	**134.4**
211	Salaries and Allowances		101.3	104.4
214	Leave fares			30.0
22	**Goods & Services**		**30.0**	**26.7**
227	Other Operational Expenses		30.0	26.7
	GRAND TOTAL		**131.3**	**161.1**

B: Other Data in 2026

242	Department of Community Development	242

Activity: 17860 Implementation - WHP & Enga & Hela **(PBS Code: 242-2804-1-221))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**		**242.6**	**249.9**
211	Salaries and Allowances		200.0	206.0
212	Wages		42.6	43.9
22	**Goods & Services**		**30.0**	**26.7**
227	Other Operational Expenses		30.0	26.7
	GRAND TOTAL		**272.6**	**276.6**

B: Other Data in 2026

242	Department of Community Development	242

Activity: 17861 Implementation - Simbu & SHP **(PBS Code: 242-2804-1-222))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**		**155.0**	**159.7**
211	Salaries and Allowances		100.0	103.0
212	Wages		55.0	56.7
22	**Goods & Services**		**30.0**	**26.7**
227	Other Operational Expenses		30.0	26.7
	GRAND TOTAL		**185.0**	**186.4**

B: Other Data in 2026

242	Department of Community Development	242

Main Program: Community Relations and Social Groups Services

Program: Ministerial Services

Program Objectives:
To assist the Minister in the performance of his ministerial duties.

Program Description:
Provision of administrative and support services to the Minister of the State.

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

10548 Minister's Admin Support Services

242	Department of Community Development	242

Activity: 10548 Minister's Admin Support Services **(PBS Code: 242-2804-5-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**41.0**	**57.0**	**50.7**
227	Other Operational Expenses	41.0	57.0	50.7
	GRAND TOTAL	**41.0**	**57.0**	**50.7**

B: Other Data in 2026

242	Department of Community Development	242

Main Program: Rural Development

Program: District Administration & Management

Program Objectives:

Program Description:

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

23145 District Community Development Centre

242	Department of Community Development	242

Project: 23145 District Community Development Centre **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**10,103.5**	**10,000.0**	**20,000.0**
227	Other Operational Expenses	1,780.8	1,000.0	500.0
276	Construction, Renovation and Improvements	8,322.7	9,000.0	19,500.0
	GRAND TOTAL	**10,103.5**	**10,000.0**	**20,000.0**

B: Other Data in 2026

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

2. Performance Indicators:

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

243	National Volunteer Services	243

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Social and Economic Fundamental Research**	**3,000.0**		**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
Program	**Social and Economic Research**	**3,000.0**		**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
23146	National Volunteers Intervention	3,000.0		5,000.0	5,000.0	5,000.0	5,000.0
Main Program	**Community Relations and Social Groups Services**	**11,597.3**	**6,044.2**	**5,422.9**	**5,613.3**	**1,890.1**	**1,975.1**
Program	**Non-Government Organisations**	**11,597.3**	**6,044.2**	**5,422.9**	**5,613.3**	**1,890.1**	**1,975.1**
11507	National Volunteer Service	11,597.3	6,044.2	5,422.9	5,613.3	1,890.1	1,975.1
Grand Total		**14,597.3**	**6,044.2**	**10,422.9**	**10,613.3**	**6,890.1**	**6,975.1**

243	National Volunteer Services	243

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**6,218.1**	**3,515.0**	**3,695.5**	**3,806.2**		
211	Salaries and Allowances	4,086.2	2,511.9	2,587.2	2,664.8		
212	Wages	1,875.0	783.2	806.7	830.9		
213	Overtime		65.0				
214	Leave fares	200.0		182.0	187.4		
215	Gratuities	56.9	154.9	119.6	123.1		
22	**Goods & Services**	**5,351.7**	**2,249.2**	**2,547.5**	**1,514.0**	**1,583.7**	**1,654.9**
222	Travel and Subsistence	614.9					
223	Office Materials and Supplies	323.0	350.0	350.0	366.1	382.9	400.2
224	Operational Materials and Supplies	318.4	150.0	150.0	156.9	164.1	171.5
225	Transport and Fuel	123.0	145.0	145.0	151.7	158.6	165.8
226	Administrative Consultancy Fees	23.0	40.0	40.0	41.8	43.8	45.7
227	Other Operational Expenses	3,931.0	1,524.2	1,022.5	755.7	790.5	826.0
228	Training	18.4	40.0	840.0	41.8	43.8	45.7
25	**Grants Subsidies and Transfers**	**13.8**	**30.0**	**30.0**	**31.4**	**32.8**	**34.3**
251	Membership Fees, Subscriptions & Contribution	13.8	30.0	30.0	31.4	32.8	34.3
27	**Capital Formation**	**3,013.8**	**250.0**	**4,150.0**	**5,261.5**	**5,273.5**	**5,285.8**
270	Capital Formation				5,000.0	5,000.0	5,000.0
271	Office Equipment, Furniture & Fittings	213.8	250.0	250.0	261.5	273.5	285.8
276	Construction, Renovation and Improvements	2,800.0		3,900.0			
Grand Total		**14,597.4**	**6,044.2**	**10,423.0**	**10,613.1**	**6,890.0**	**6,975.0**

243	National Volunteer Services	243

Main Program: Social and Economic Fundamental Research

Program: Social and Economic Research

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

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

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

23146 National Volunteers Intervention

243	National Volunteer Services	243

Project: 23146 National Volunteers Intervention **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,000.0**		**5,000.0**
227	Other Operational Expenses	200.0		300.0
228	Training			800.0
276	Construction, Renovation and Improvements	2,800.0		3,900.0
	GRAND TOTAL	**3,000.0**		**5,000.0**

B: Other Data in 2026

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

2. Performance indicators:
2.1. Number of volunteers deployed; and
2.2. Number of volunteer institutional houses constructed and occupied in the remote project sites.

243	National Volunteer Services	243

Main Program: Community Relations and Social Groups Services

Program: Non-Government Organisations

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

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

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

11507 National Volunteer Service

243	National Volunteer Services	243

Activity: 11507 National Volunteer Service **(PBS Code: 243-2804-2-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**6,218.1**	**3,515.0**	**3,695.5**
211	Salaries and Allowances	4,086.2	2,511.9	2,587.2
212	Wages	1,875.0	783.2	806.7
213	Overtime		65.0	
214	Leave fares	200.0		182.0
215	Gratuities	56.9	154.9	119.6
22	**Goods & Services**	**5,151.7**	**2,249.2**	**1,447.5**
222	Travel and Subsistence	614.9		
223	Office Materials and Supplies	323.0	350.0	350.0
224	Operational Materials and Supplies	318.4	150.0	150.0
225	Transport and Fuel	123.0	145.0	145.0
226	Administrative Consultancy Fees	23.0	40.0	40.0
227	Other Operational Expenses	3,731.0	1,524.2	722.5
228	Training	18.4	40.0	40.0
25	**Grants Subsidies and Transfers**	**13.8**	**30.0**	**30.0**
251	Membership Fees, Subscriptions & Contribution	13.8	30.0	30.0
27	**Capital Formation**	**213.8**	**250.0**	**250.0**
271	Office Equipment, Furniture & Fittings	213.8	250.0	250.0
	GRAND TOTAL	**11,597.4**	**6,044.2**	**5,423.0**

B: Other Data in 2026

1. Approved Establishment: 97:
2. Staff on Strength 74,
3. Vacancies: 23
4. Volunteers attached with NVS: 130

245	Conservation and Environment Protection Authority	245

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Environment Protection and Conservation Services**	**10,325.3**	**25,458.6**	**31,500.2**	**16,785.1**	**17,078.7**	**17,381.0**
Program	**Environment Protection Division**	**4,305.3**	**17,508.7**	**10,517.7**	**2,593.2**	**2,671.0**	**2,751.2**
10555	Environment Protection	1,905.4	2,298.7	2,517.7	2,593.2	2,671.0	2,751.2
20799	Protected Areas	2,000.0	5,000.0				
22970	Solid Waste Management in the Pacific Islands	399.9	2,000.0	3,000.0			
24520	SONG Bilong Pipol		8,210.0	5,000.0			
Program	**General Administration**	**2,364.4**	**3,639.9**	**4,203.2**	**4,329.3**	**4,459.2**	**4,592.9**
10552	Office of the Managing Director	754.4	1,967.2	2,076.2	2,138.5	2,202.6	2,268.7
10554	Corporate Services Division	1,610.0	1,531.0	1,926.9	1,984.7	2,044.2	2,105.6
12020	Office of Deputy Manager Director		141.7	200.1	206.1	212.3	218.7
Program	**Nature Conservation & Wildlife Protection Services**	**3,033.8**	**3,469.7**	**15,613.8**	**8,662.2**	**8,712.0**	**8,763.4**
10557	Sustainable Environment Program	1,533.8	1,469.7	1,613.8	1,662.2	1,712.0	1,763.4
21098	Kokoda Track Initiative	1,500.0	2,000.0	14,000.0	7,000.0	7,000.0	7,000.0
Program	**Policy Co-ordination and Evaluation**	**621.8**	**840.3**	**1,165.5**	**1,200.4**	**1,236.5**	**1,273.5**
11622	Policy Coordination & Evaluation	621.8	840.3	1,165.5	1,200.4	1,236.5	1,273.5
Main Program	**Economic and Infrastructure Development Schemes**	**8,215.4**	**8,700.0**				
Program	**Climate Change and Environment Sustainability**	**8,215.4**	**8,700.0**				
24330	PNG Kokoda Programme 2022-2031	8,215.4	8,700.0				
Grand Total		**18,540.7**	**34,158.6**	**31,500.2**	**16,785.1**	**17,078.7**	**17,381.0**

245	Conservation and Environment Protection Authority	245

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**5,925.4**	**8,248.4**	**9,500.1**	**9,785.2**	**10,078.7**	**10,381.1**
211	Salaries and Allowances	5,341.7	7,268.9	8,267.2	8,515.2	8,770.7	9,033.8
214	Leave fares	555.2	524.6	524.6	540.4	556.6	573.3
215	Gratuities	28.5	454.9	708.3	729.6	751.4	774.0
22	**Goods & Services**	**12,615.3**	**24,910.0**	**22,000.0**			
227	Other Operational Expenses	4,000.0	14,210.0	9,000.0			
229	Other Category for Donor Funded Projects	8,615.3	10,700.0	13,000.0			
25	**Grants Subsidies and Transfers**		**1,000.0**				
252	Grants/Transfers to Public Authorities		1,000.0				
27	**Capital Formation**				**7,000.0**	**7,000.0**	**7,000.0**
270	Capital Formation				7,000.0	7,000.0	7,000.0
Grand Total		**18,540.7**	**34,158.4**	**31,500.1**	**16,785.2**	**17,078.7**	**17,381.1**

245	Conservation and Environment Protection Authority	245

Main Program: Environment Protection and Conservation Services

Program: Environment Protection Division

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

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

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

10555	Environment Protection
20799	Protected Areas
22970	Solid Waste Management in the Pacific Islands
24520	SONG Bilong Pipol

245	Conservation and Environment Protection Authority	245

Activity: 10555 Environment Protection **(PBS Code: 245-2701-2-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,905.4**	**2,298.7**	**2,517.6**
211	Salaries and Allowances	1,796.0	2,070.5	2,220.5
214	Leave fares	109.4	111.5	111.5
215	Gratuities		116.7	185.6
	GRAND TOTAL	**1,905.4**	**2,298.7**	**2,517.6**

B: Other Data in 2026

1. Staffing-Approved Establishment 54; Staff on Strength 24, Funded Vacancies 21 and Unfunded Vacancies 9.

2. Performance Indicators: To be provided to Treasury in the first quarter review in 2026.

245	Conservation and Environment Protection Authority	245

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,000.0**	**4,000.0**	
227	Other Operational Expenses	2,000.0	4,000.0	
	13 - Japanese International Co-operation Agency-Grant		**1,000.0**	
252	Grants/Transfers to Public Authorities		1,000.0	
	GRAND TOTAL	**2,000.0**	**5,000.0**	

B: Other Data in 2026

1. Funding Source: GoPNG and JICA.

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

245	Conservation and Environment Protection Authority	245

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	13 - Japanese International Co-operation Agency-Grant	**399.9**	**2,000.0**	**3,000.0**
229	Other Category for Donor Funded Projects	399.9	2,000.0	3,000.0
	GRAND TOTAL	**399.9**	**2,000.0**	**3,000.0**

B: Other Data in 2026

1. Funding Source: JICA Grant.

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

245	Conservation and Environment Protection Authority	245

Project: 24520 SONG Bilong Pipol **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	05 - Agence Francaise Development - Grant			**5,000.0**
227	Other Operational Expenses			5,000.0
	83 - Other Donor - Grant		**8,210.0**	
227	Other Operational Expenses		8,210.0	
	GRAND TOTAL		**8,210.0**	**5,000.0**

B: Other Data in 2026

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

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

245	Conservation and Environment Protection Authority	245

Main Program: Environment Protection and Conservation Services

Program: General Administration

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

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

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

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

245	Conservation and Environment Protection Authority	245

Activity: 10552 Office of the Managing Director **(PBS Code: 245-2701-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**754.3**	**1,967.1**	**2,076.1**
211	Salaries and Allowances	705.8	1,743.6	1,793.6
214	Leave fares	48.5	48.5	48.5
215	Gratuities		175.0	234.0
	GRAND TOTAL	**754.3**	**1,967.1**	**2,076.1**

B: Other Data in 2026

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

2. Performance Indicators: To be provided to Treasury in the first quarter review in 2026.

245	Conservation and Environment Protection Authority	245

Activity: 10554 Corporate Services Division **(PBS Code: 245-2701-1-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,110.0**	**1,531.0**	**1,926.9**
211	Salaries and Allowances	777.4	1,091.0	1,491.0
214	Leave fares	332.6	332.6	282.6
215	Gratuities		107.4	153.3
22	**Goods & Services**	**500.0**		
227	Other Operational Expenses	500.0		
	GRAND TOTAL	**1,610.0**	**1,531.0**	**1,926.9**

B: Other Data in 2026

1. Approved Establishment 55; Staff on Strength 11, Funded Vacancies 12 and Unfunded Vacancies 32.

2. Performance Indicators: To be provided to Treasury in the first quarter review in 2026.

245	Conservation and Environment Protection Authority	245

Activity: 12020 Office of Deputy Manager Director **(PBS Code: 245-2701-1-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**		**141.7**	**200.2**
211	Salaries and Allowances		127.7	181.9
215	Gratuities		14.0	18.3
	GRAND TOTAL		**141.7**	**200.2**

B: Other Data in 2026

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

Performance Indicators; To be provided in the first quarter of 2026.

245	Conservation and Environment Protection Authority	245

Main Program: Environment Protection and Conservation Services

Program: Nature Conservation & Wildlife Protection Services

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

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

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

10557 Sustainable Environment Program
21098 Kokoda Track Initiative

245	Conservation and Environment Protection Authority	245

Activity: 10557 Sustainable Environment Program **(PBS Code: 245-2701-3-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,533.8**	**1,469.7**	**1,613.8**
211	Salaries and Allowances	1,445.6	1,469.7	1,513.8
214	Leave fares	59.7		50.0
215	Gratuities	28.5		50.0
	GRAND TOTAL	**1,533.8**	**1,469.7**	**1,613.8**

B: Other Data in 2026

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

2. Performance Indicators: To be provided to Treasury in the first quarter review in 2026.

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

245	Conservation and Environment Protection Authority	245

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,500.0**	**2,000.0**	**4,000.0**
227	Other Operational Expenses	1,500.0	2,000.0	4,000.0
	07 - Australian Agency for International			**10,000.0**
229	Other Category for Donor Funded Projects			10,000.0
	GRAND TOTAL	**1,500.0**	**2,000.0**	**14,000.0**

B: Other Data in 2026

1. Funding Source: Funded by GoPNG and DFAT Australia.

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

245	Conservation and Environment Protection Authority	245

Main Program: Environment Protection and Conservation Services

Program: Policy Co-ordination and Evaluation

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

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

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

11622 Policy Coordination & Evaluation

245	Conservation and Environment Protection Authority	245

Activity: 11622 Policy Coordination & Evaluation **(PBS Code: 245-2701-5-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**621.8**	**840.3**	**1,165.5**
211	Salaries and Allowances	616.8	766.4	1,066.4
214	Leave fares	5.0	32.0	32.0
215	Gratuities		41.9	67.1
	GRAND TOTAL	**621.8**	**840.3**	**1,165.5**

B: Other Data in 2026

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

2. Performance Indicators: To be provide to Treasury in the first quarter review in 2026.

245	Conservation and Environment Protection Authority	245

Main Program: Economic and Infrastructure Development Schemes

Program: Climate Change and Environment Sustainability

Program Objectives:

Program Description:

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

24330 PNG Kokoda Programme 2022-2031

245	Conservation and Environment Protection Authority	245

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	07 - Australian Agency for International	**8,215.4**	**8,700.0**	
229	Other Category for Donor Funded Projects	8,215.4	8,700.0	
	GRAND TOTAL	**8,215.4**	**8,700.0**	

B: Other Data in 2026

1. Funding Source: Australian DFAT Grant.

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

247	Department of Agriculture & Livestock	247

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Agriculture and Livestock Services**	**98,250.9**	**152,334.3**	**119,478.4**	**26,242.2**	**27,016.8**	**25,835.9**
Program	**Policy, Planning and Coordination**	**39,693.3**	**65,967.5**	**30,091.2**	**2,474.8**	**2,535.8**	**2,621.8**
10570	Compliance Monitoring & Evaluation	714.1	551.9	849.8	880.0	911.3	943.5
10571	Economic Research, Policy Programme Planning & Coordn	1,671.4	1,235.6	1,521.4	1,572.1	1,624.5	1,678.3
22967	Rubber Nursery Development Rehabilitation	700.0					
23296	PNG Agriculture Commercialisation & Diversification Project	36,607.8	64,180.0	27,720.0	22.7		
Program	**Provincial Agri & Industry Support Services**	**26,234.3**	**32,473.1**	**44,221.9**	**11,172.8**	**11,466.0**	**9,790.0**
10572	Technical & Field Services	912.3	1,784.9	2,107.4	2,176.1	2,247.2	2,320.2
10573	Provincial & Industry Support Services	1,009.0	903.3	1,065.2	1,102.7	1,141.6	1,181.6
10574	Food Security, Management & Coordination	747.8	994.4	1,181.2	1,221.8	1,263.8	1,307.0
10575	Rubber Industry Development	1,517.3	1,124.8	1,297.1	1,340.5	1,385.5	1,431.8
10576	Prov Industry & Support Services-Momase	842.5	809.6	1,016.2	1,053.3	1,091.9	1,131.4
10577	Prov Industry Support Services-Highlands	1,083.3	917.6	1,158.9	1,202.2	1,247.2	1,293.4
10578	Prov Industry Support Services-Islands	678.6	818.5	1,005.9	1,044.1	1,083.8	1,124.5
22842	Market for Village Farmers	16,943.5	20,120.0	30,390.0	2,000.0	2,000.0	
24347	Rubber Downstream Processing Development Program	2,500.0	5,000.0	4,000.0	5.0	5.0	
24592	PNG Fresh Food Marketing System Project			1,000.0	27.1		
Program	**Top Management and General Administration**	**8,046.8**	**6,531.4**	**9,245.5**	**9,551.3**	**9,867.5**	**10,192.6**
10563	Top Management	3,532.4	3,086.4	3,475.3	3,587.1	3,702.6	3,821.4
10564	Performance Monitoring & Research	1,178.4	1,017.8	1,193.5	1,232.6	1,273.1	1,314.6
10565	Minister's Admin Support Services	1,125.0	411.6	626.1	654.9	685.0	715.9
10566	Finance	1,559.2	1,350.5	3,105.8	3,204.4	3,306.2	3,411.0
10567	Management Services	651.8	665.1	844.8	872.2	900.5	929.7
Program	**Training and Extension Services Support**	**2,386.7**	**2,362.3**	**2,919.8**	**3,020.3**	**3,124.4**	**3,231.5**
10568	Information & Publication	820.3	879.5	1,131.9	1,171.1	1,211.8	1,253.5
10569	Inservice Training & Staff Development	1,566.4	1,482.8	1,787.9	1,849.2	1,912.7	1,977.9
Program	**Agriculture Extension**	**1,000.0**	**3,000.0**	**3,000.0**	**3.0**	**3.0**	
24321	Spice Development Program	1,000.0	3,000.0	3,000.0	3.0	3.0	
Program	**Agriculture Extension and Promotion Services**	**1,500.0**	**2,000.0**				
13563	National Spice Board	1,500.0	1,000.0				
13595	Rubber Industry Board		1,000.0				
Program	**Agriculture & Livestock**	**19,389.8**	**40,000.0**	**30,000.0**	**20.0**	**20.0**	
24187	National Agriculture Development Program	12,389.8	20,000.0	20,000.0	20.0	20.0	

247	Department of Agriculture & Livestock	247

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
24378	National Freight Support Program	7,000.0					
24480	Commodity Price Support Program		20,000.0	10,000.0			
Grand Total		**98,250.9**	**152,334.3**	**119,478.4**	**26,242.2**	**27,016.8**	**25,835.9**

247	Department of Agriculture & Livestock	247

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**14,197.7**	**15,463.7**	**17,428.4**	**17,951.2**	**18,489.7**	**19,044.4**
211	Salaries and Allowances	11,384.5	13,285.1	14,048.0	14,469.5	14,903.5	15,350.6
212	Wages	513.6	555.4	305.4	314.5	324.0	333.7
213	Overtime	87.0		250.0	257.5	265.2	273.2
214	Leave fares	882.7	860.0	1,832.6	1,887.5	1,944.2	2,002.5
215	Gratuities	1,329.9	763.2	992.4	1,022.2	1,052.8	1,084.4
22	**Goods & Services**	**42,874.1**	**136,469.0**	**101,568.7**	**5,709.8**	**5,972.5**	**6,241.2**
221	Domestic Travel and Subsistence	448.9					
222	Travel and Subsistence	946.5					
223	Office Materials and Supplies	500.3	615.6	918.5	960.8	1,004.9	1,050.2
224	Operational Materials and Supplies	562.3	183.2	436.5	456.6	477.6	499.0
225	Transport and Fuel	706.7	607.3	678.3	709.5	742.2	775.6
227	Other Operational Expenses	17,051.2	54,562.9	71,025.4	3,457.4	3,616.5	3,779.2
228	Training	3,700.0	200.0	120.0	125.5	131.3	137.2
229	Other Category for Donor Funded Projects	18,958.2	80,300.0	28,390.0			
23	**Utilities, Rentals and Property Costs**	**433.1**	**199.7**	**351.3**	**367.5**	**384.4**	**401.7**
233	Routine Maintenance	433.1	199.7	351.3	367.5	384.4	401.7
25	**Grants Subsidies and Transfers**	**40,193.1**					
252	Grants/Transfers to Public Authorities	40,193.1					
27	**Capital Formation**	**576.8**	**201.9**	**130.0**	**2,213.8**	**2,170.2**	**148.6**
270	Capital Formation				2,077.8	2,028.0	
271	Office Equipment, Furniture & Fittings	107.6	173.1	95.0	99.4	103.9	108.6
272	Information & Communication Technology	31.9	28.8	35.0	36.6	38.3	40.0
273	Motor Vehicles	237.3					
276	Construction, Renovation and Improvements	200.0					
Grand Total		**98,274.8**	**152,334.3**	**119,478.4**	**26,242.3**	**27,016.8**	**25,835.9**

247	Department of Agriculture & Livestock	247

Main Program: Agriculture and Livestock Services

Program: Policy, Planning and Coordination

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

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

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

10570	Compliance Monitoring & Evaluation
10571	Economic Research, Policy Programme Planning & Coordn
22967	Rubber Nursery Development Rehabilitation
23296	PNG Agriculture Commercialisation & Diversification Project

247	Department of Agriculture & Livestock	247

Activity: 10570 Compliance Monitoring & Evaluation **(PBS Code: 247-3101-3-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**532.1**	**421.4**	**556.1**
211	Salaries and Allowances	433.1	348.6	471.5
213	Overtime	12.0		
214	Leave fares	37.1	37.1	48.5
215	Gratuities	49.9	35.7	36.1
22	**Goods & Services**	**181.0**	**130.0**	**293.8**
222	Travel and Subsistence	38.0		
223	Office Materials and Supplies	19.0	19.0	19.0
224	Operational Materials and Supplies	48.0	25.0	23.3
225	Transport and Fuel	26.0	26.0	41.5
227	Other Operational Expenses	50.0	60.0	210.0
23	**Utilities, Rentals and Property Costs**	**1.0**	**0.5**	
233	Routine Maintenance	1.0	0.5	
	GRAND TOTAL	**714.1**	**551.9**	**849.9**

B: Other Data in 2026

1. Staffing: 4 SOS, & Vacancies 1.

2. Vehicles 1

3. Performance Indicators: The Department is required to provide this information for Treasury to asses itsachievements against financial performance in 2026.

247	Department of Agriculture & Livestock	247

Activity: 10571 Economic Research, Policy Programme Planning & Coordn **(PBS Code: 247-3101-3-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,207.6**	**1,055.4**	**1,209.1**
211	Salaries and Allowances	1,103.3	955.6	1,150.9
214	Leave fares	54.1	54.1	44.7
215	Gratuities	50.2	45.7	13.5
22	**Goods & Services**	**463.9**	**180.2**	**312.4**
221	Domestic Travel and Subsistence	50.0		
222	Travel and Subsistence	217.4		
223	Office Materials and Supplies	56.6	56.9	65.0
224	Operational Materials and Supplies	54.2	27.6	27.6
225	Transport and Fuel	25.2	25.2	41.5
227	Other Operational Expenses	60.5	70.5	178.3
	GRAND TOTAL	**1,671.5**	**1,235.6**	**1,521.5**

B: Other Data in 2026

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

2. Vehicles: 3

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

247	Department of Agriculture & Livestock	247

Project: 22967 Rubber Nursery Development Rehabilitation **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**700.0**		
227	Other Operational Expenses	500.0		
276	Construction, Renovation and Improvements	200.0		
	GRAND TOTAL	**700.0**		

B: Other Data in 2026

1. Source of Funding: Fully funded by GoPNG.

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

247	Department of Agriculture & Livestock	247

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**700.0**	**2,000.0**	**2,000.0**
227	Other Operational Expenses	700.0	2,000.0	2,000.0
	24 - International Development Associaation - Loan			**20,720.0**
227	Other Operational Expenses			20,720.0
	26 - International Bank for Reconstruction - Loan	**35,907.8**		
229	Other Category for Donor Funded Projects	2,714.7		
252	Grants/Transfers to Public Authorities	33,193.1		
	84 - Asian Infrastructure Investment Bank - Loan			**5,000.0**
227	Other Operational Expenses			5,000.0
	95 -		**62,180.0**	
229	Other Category for Donor Funded Projects		62,180.0	
	GRAND TOTAL	**36,607.8**	**64,180.0**	**27,720.0**

B: Other Data in 2026

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

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

247	Department of Agriculture & Livestock	247

Main Program: Agriculture and Livestock Services

Program: Provincial Agri & Industry Support Services

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

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

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

10572	Technical & Field Services
10573	Provincial & Industry Support Services
10574	Food Security, Management & Coordination
10575	Rubber Industry Development
10576	Prov Industry & Support Services-Momase
10577	Prov Industry Support Services-Highlands
10578	Prov Industry Support Services-Islands
22842	Market for Village Farmers
24347	Rubber Downstream Processing Development Program
24592	PNG Fresh Food Marketing System Project

247	Department of Agriculture & Livestock	247

Activity: 10572 Technical & Field Services **(PBS Code: 247-3101-4-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**678.3**	**1,610.6**	**1,762.9**
211	Salaries and Allowances	544.6	1,476.9	1,042.9
214	Leave fares	67.6	67.6	413.2
215	Gratuities	66.1	66.1	306.8
22	**Goods & Services**	**234.0**	**174.3**	**344.5**
221	Domestic Travel and Subsistence	50.0		
222	Travel and Subsistence	30.7		
223	Office Materials and Supplies	43.0	43.0	63.0
225	Transport and Fuel	42.0	43.0	35.5
227	Other Operational Expenses	68.3	88.3	246.0
	GRAND TOTAL	**912.3**	**1,784.9**	**2,107.4**

B: Other Data in 2026

1. Staffing: SOS 43 & Vacancies 18.

2. Vehicles: 1

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

247	Department of Agriculture & Livestock	247

Activity: 10573 Provincial & Industry Support Services **(PBS Code: 247-3101-4-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**760.1**	**695.5**	**716.4**
211	Salaries and Allowances	679.6	662.9	660.7
214	Leave fares	35.7		30.6
215	Gratuities	44.8	32.6	25.1
22	**Goods & Services**	**199.0**	**157.8**	**298.9**
221	Domestic Travel and Subsistence	50.0		
222	Travel and Subsistence	11.2		
223	Office Materials and Supplies	22.4	22.4	72.4
225	Transport and Fuel	54.8	54.8	35.9
227	Other Operational Expenses	60.6	80.6	190.6
27	**Capital Formation**	**50.0**	**50.0**	**50.0**
271	Office Equipment, Furniture & Fittings	50.0	50.0	50.0
	GRAND TOTAL	**1,009.1**	**903.3**	**1,065.3**

B: Other Data in 2026

1. Staffing: SOS 12 and Vacancies 9.

2. Vehicles: 1

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

247	Department of Agriculture & Livestock	247

Activity: 10574 Food Security, Management & Coordination **(PBS Code: 247-3101-4-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**502.2**	**833.0**	**857.9**
211	Salaries and Allowances	433.9	764.9	510.3
214	Leave fares	43.0	43.0	271.9
215	Gratuities	25.3	25.1	75.7
22	**Goods & Services**	**245.6**	**161.5**	**323.2**
221	Domestic Travel and Subsistence	48.9		
222	Travel and Subsistence	19.9		
223	Office Materials and Supplies	20.6	20.6	40.6
224	Operational Materials and Supplies	53.9	28.6	28.6
225	Transport and Fuel	37.9	37.9	29.6
227	Other Operational Expenses	64.4	74.4	224.4
	GRAND TOTAL	**747.8**	**994.5**	**1,181.1**

B: Other Data in 2026

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

2. Vehicles 3

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

247	Department of Agriculture & Livestock	247

Activity: 10575 Rubber Industry Development **(PBS Code: 247-3101-4-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,308.2**	**982.5**	**1,012.0**
211	Salaries and Allowances	1,063.9	738.1	738.1
214	Leave fares	74.6	74.6	104.1
215	Gratuities	169.7	169.8	169.8
22	**Goods & Services**	**209.1**	**142.4**	**285.1**
221	Domestic Travel and Subsistence	50.0		
222	Travel and Subsistence	2.7		
223	Office Materials and Supplies	18.6	18.6	18.6
224	Operational Materials and Supplies	49.0	25.0	25.0
225	Transport and Fuel	33.6	33.6	26.3
227	Other Operational Expenses	55.2	65.2	215.2
	GRAND TOTAL	**1,517.3**	**1,124.9**	**1,297.1**

B: Other Data in 2026

1. Staffing: 21 SOS and Vacancies 6

2. Vehicles 2

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

247	Department of Agriculture & Livestock	247

Activity: 10576 Prov Industry & Support Services-Momase **(PBS Code: 247-3101-4-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**517.4**	**584.2**	**601.7**
211	Salaries and Allowances	466.1	528.0	538.0
214	Leave fares	14.6	14.6	63.7
215	Gratuities	36.7	41.6	
22	**Goods & Services**	**248.8**	**187.3**	**368.3**
221	Domestic Travel and Subsistence	50.0		
222	Travel and Subsistence	31.5		
223	Office Materials and Supplies	31.3	51.3	43.9
225	Transport and Fuel	58.1	38.1	76.5
227	Other Operational Expenses	77.9	97.9	247.9
23	**Utilities, Rentals and Property Costs**	**76.2**	**38.1**	**46.2**
233	Routine Maintenance	76.2	38.1	46.2
	GRAND TOTAL	**842.4**	**809.6**	**1,016.2**

B: Other Data in 2026

1. Staffing: 9 SOS, STC's 2 and Vacancies 3

2. 1 Vehicle.

3. Performance Indicators: Rehabilitate and maximisation of small holder production.

247	Department of Agriculture & Livestock	247

Activity: 10577 Prov Industry Support Services-Highlands **(PBS Code: 247-3101-4-106))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**659.3**	**606.9**	**625.1**
211	Salaries and Allowances	590.3	566.9	566.9
214	Leave fares	14.3	14.3	32.5
215	Gratuities	54.7	25.7	25.7
22	**Goods & Services**	**306.8**	**252.2**	**353.7**
221	Domestic Travel and Subsistence	50.0		
222	Travel and Subsistence	45.2		
223	Office Materials and Supplies	38.6	38.6	138.6
225	Transport and Fuel	51.8	60.3	71.8
227	Other Operational Expenses	121.2	153.3	143.3
23	**Utilities, Rentals and Property Costs**	**117.1**	**58.6**	**180.1**
233	Routine Maintenance	117.1	58.6	180.1
	GRAND TOTAL	**1,083.2**	**917.7**	**1,158.9**

B: Other Data in 2026

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

2. 1 Vehicle

3. Performance Indicators: The agency/department is required to provide this information for Treasury to asses its achievements against financial performance in 2026.

247	Department of Agriculture & Livestock	247

Activity: 10578 Prov Industry Support Services-Islands **(PBS Code: 247-3101-4-107))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**317.4**	**491.0**	**505.7**
211	Salaries and Allowances	209.3	399.3	219.4
213	Overtime	3.0		
214	Leave fares	80.0	80.0	240.0
215	Gratuities	25.1	11.7	46.3
22	**Goods & Services**	**307.3**	**194.9**	**425.2**
221	Domestic Travel and Subsistence	50.0		
222	Travel and Subsistence	38.4		
223	Office Materials and Supplies	38.0	38.0	58.0
224	Operational Materials and Supplies	90.0	36.0	72.0
225	Transport and Fuel	54.8	54.8	43.0
227	Other Operational Expenses	36.1	66.1	252.2
23	**Utilities, Rentals and Property Costs**	**122.0**	**61.0**	**50.0**
233	Routine Maintenance	122.0	61.0	50.0
27	**Capital Formation**	**-68.2**	**71.6**	**25.0**
271	Office Equipment, Furniture & Fittings	-68.2	71.6	25.0
	GRAND TOTAL	**678.5**	**818.5**	**1,005.9**

B: Other Data in 2026

1. Staffing: 10 SOS and 2 Vacancies.

2. 2 Vehicles

3. Performance Indicators:The agency/department is required to provide this information for Treasury to asses its achievements against financial performance in 2026.

247	Department of Agriculture & Livestock	247

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**700.0**	**2,000.0**	**2,000.0**
227	Other Operational Expenses	700.0	2,000.0	2,000.0
	86 - International Fund for Agriculture Development - Loan	**16,243.5**	**18,120.0**	**28,390.0**
229	Other Category for Donor Funded Projects	16,243.5	18,120.0	28,390.0
	GRAND TOTAL	**16,943.5**	**20,120.0**	**30,390.0**

B: Other Data in 2026

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

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

247	Department of Agriculture & Livestock	247

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,500.0**	**5,000.0**	**4,000.0**
227	Other Operational Expenses	2,500.0	5,000.0	4,000.0
	GRAND TOTAL	**2,500.0**	**5,000.0**	**4,000.0**

B: Other Data in 2026

1. Funding Source: Fully GoPNG funded.

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

247	Department of Agriculture & Livestock	247

Project: 24592 PNG Fresh Food Marketing System Project **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	16 - Asian Development Bank - Loan			**1,000.0**
227	Other Operational Expenses			1,000.0
	GRAND TOTAL			**1,000.0**

B: Other Data in 2026

1. Source of Funding: Loan from Asian Development Bank.

2. Performance Indicators/Targets: Fresh food marketing system improved.

247	Department of Agriculture & Livestock	247

Main Program: Agriculture and Livestock Services

Program: Top Management and General Administration

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

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

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

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

247	Department of Agriculture & Livestock	247

Activity: 10563 Top Management **(PBS Code: 247-3101-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,779.1**	**2,769.0**	**3,004.1**
211	Salaries and Allowances	2,509.0	2,464.8	2,630.9
212	Wages		55.4	55.4
214	Leave fares	40.0	64.0	147.1
215	Gratuities	230.1	184.8	170.7
22	**Goods & Services**	**481.2**	**317.3**	**471.2**
222	Travel and Subsistence	183.0		
223	Office Materials and Supplies	73.4	83.4	53.4
224	Operational Materials and Supplies	50.0		30.0
225	Transport and Fuel	88.6	88.6	66.0
227	Other Operational Expenses	86.2	145.3	321.8
23	**Utilities, Rentals and Property Costs**	**34.8**		
233	Routine Maintenance	34.8		
27	**Capital Formation**	**237.3**		
273	Motor Vehicles	237.3		
	GRAND TOTAL	**3,532.4**	**3,086.3**	**3,475.3**

B: Other Data in 2026

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

2. 4 Vehicles

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

247	Department of Agriculture & Livestock	247

Activity: 10564 Performance Monitoring & Research **(PBS Code: 247-3101-1-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**926.9**	**822.3**	**987.5**
211	Salaries and Allowances	814.8	765.3	905.8
212	Wages	13.6		
214	Leave fares	63.5	49.0	66.5
215	Gratuities	35.0	8.0	15.2
22	**Goods & Services**	**226.5**	**195.4**	**206.1**
222	Travel and Subsistence	62.2		
223	Office Materials and Supplies	34.0	62.7	60.5
224	Operational Materials and Supplies	29.2	15.0	15.0
225	Transport and Fuel	33.6	33.6	26.5
227	Other Operational Expenses	67.5	84.1	104.1
27	**Capital Formation**	**25.0**		
271	Office Equipment, Furniture & Fittings	25.0		
	GRAND TOTAL	**1,178.4**	**1,017.7**	**1,193.6**

B: Other Data in 2026

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

2. Vehicle:1

3. Performance Indicators: Consistent with quarterly budget reviews in 2026.To conduct independent internal audit investigation of the Department of Agriculture and Livestock. This Unit ensures all funds are committed within budgets guided by set Government regulations (Financial Management Act).

247	Department of Agriculture & Livestock	247

Activity: 10565 Minister's Admin Support Services **(PBS Code: 247-3101-1-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**1,125.1**	**411.7**	**626.2**
221	Domestic Travel and Subsistence	50.0		
222	Travel and Subsistence	93.9		
223	Office Materials and Supplies	40.0	40.0	90.0
224	Operational Materials and Supplies	40.0	20.0	90.0
225	Transport and Fuel	32.0	32.0	82.0
227	Other Operational Expenses	869.2	319.7	364.2
	GRAND TOTAL	**1,125.1**	**411.7**	**626.2**

B: Other Data in 2026

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

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

247	Department of Agriculture & Livestock	247

Activity: 10566 Finance **(PBS Code: 247-3101-1-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,222.2**	**1,223.5**	**2,764.5**
211	Salaries and Allowances	639.4	951.5	2,052.5
212	Wages			250.0
213	Overtime	57.0		250.0
214	Leave fares	148.1	272.0	212.0
215	Gratuities	377.7		
22	**Goods & Services**	**264.6**	**124.7**	**341.2**
222	Travel and Subsistence	26.4		
223	Office Materials and Supplies	3.0	13.0	75.0
224	Operational Materials and Supplies	98.5	6.0	125.0
225	Transport and Fuel	89.3	8.3	31.2
227	Other Operational Expenses	47.4	97.4	110.0
23	**Utilities, Rentals and Property Costs**	**51.5**	**0.8**	
233	Routine Maintenance	51.5	0.8	
27	**Capital Formation**	**20.8**	**1.5**	
271	Office Equipment, Furniture & Fittings	20.8	1.5	
	GRAND TOTAL	**1,559.1**	**1,350.5**	**3,105.7**

B: Other Data in 2026

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

2. Vehicles: 2

3. Performance Indicators: The Department is required to provide this information for Treasury to asses its achievements against financial performance in 2026.

247	Department of Agriculture & Livestock	247

Activity: 10567 Management Services **(PBS Code: 247-3101-1-106))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**482.8**	**575.6**	**714.9**
211	Salaries and Allowances	351.7	444.5	544.0
214	Leave fares	89.7	89.7	82.0
215	Gratuities	41.4	41.4	88.9
22	**Goods & Services**	**130.1**	**59.5**	**99.9**
222	Travel and Subsistence	42.2		
223	Office Materials and Supplies	6.7	20.0	47.4
224	Operational Materials and Supplies	49.5		
225	Transport and Fuel	24.5	16.5	29.5
227	Other Operational Expenses	7.2	23.0	23.0
23	**Utilities, Rentals and Property Costs**	**8.9**	**30.0**	**30.0**
233	Routine Maintenance	8.9	30.0	30.0
27	**Capital Formation**	**30.0**		
271	Office Equipment, Furniture & Fittings	30.0		
	GRAND TOTAL	**651.8**	**665.1**	**844.8**

B: Other Data in 2026

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

2. Vehicles 4

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

247	Department of Agriculture & Livestock	247

Main Program: Agriculture and Livestock Services

Program: Training and Extension Services Support

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

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

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

10568 Information & Publication
10569 Inservice Training & Staff Development

247	Department of Agriculture & Livestock	247

Activity: 10568 Information & Publication **(PBS Code: 247-3101-2-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**568.5**	**641.1**	**802.3**
211	Salaries and Allowances	487.4	641.1	760.8
214	Leave fares	46.0		41.5
215	Gratuities	35.1		
22	**Goods & Services**	**150.0**	**149.7**	**254.6**
222	Travel and Subsistence	67.8		
223	Office Materials and Supplies	10.2	40.2	40.2
225	Transport and Fuel	30.1	30.1	21.5
227	Other Operational Expenses	41.9	79.4	192.9
23	**Utilities, Rentals and Property Costs**	**20.0**	**10.0**	**20.0**
233	Routine Maintenance	20.0	10.0	20.0
27	**Capital Formation**	**81.9**	**78.8**	**55.0**
271	Office Equipment, Furniture & Fittings	50.0	50.0	20.0
272	Information & Communication Technology	31.9	28.8	35.0
	GRAND TOTAL	**820.4**	**879.6**	**1,131.9**

B: Other Data in 2026

1. Staffing: SOS 12 & Vacancies 9.

2. Vehicles: 1

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

247	Department of Agriculture & Livestock	247

Activity: 10569 Inservice Training & Staff Development **(PBS Code: 247-3101-2-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,211.8**	**1,151.9**	**1,308.4**
211	Salaries and Allowances	1,034.4	1,076.7	1,255.3
213	Overtime	15.0		
214	Leave fares	74.4		34.3
215	Gratuities	88.0	75.2	18.8
22	**Goods & Services**	**353.2**	**330.2**	**454.5**
222	Travel and Subsistence	36.0		
223	Office Materials and Supplies	44.9	47.9	32.9
225	Transport and Fuel	24.4	24.4	20.0
227	Other Operational Expenses	47.9	57.9	281.6
228	Training	200.0	200.0	120.0
23	**Utilities, Rentals and Property Costs**	**1.6**	**0.8**	**25.0**
233	Routine Maintenance	1.6	0.8	25.0
	GRAND TOTAL	**1,566.6**	**1,482.9**	**1,787.9**

B: Other Data in 2026

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

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

247	Department of Agriculture & Livestock	247

Main Program: Agriculture and Livestock Services

Program: Agriculture Extension

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

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

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

24321 Spice Development Program

247	Department of Agriculture & Livestock	247

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
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 2026

1. Source of Funding: Fully GoPNG funded.

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

247	Department of Agriculture & Livestock	247

Main Program: Agriculture and Livestock Services

Program: Agriculture Extension and Promotion Services

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

13563 National Spice Board
13595 Rubber Industry Board

247	Department of Agriculture & Livestock	247

Activity: 13563 National Spice Board **(PBS Code: 247-3101-4-108))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**500.0**	**500.0**	
212	Wages	500.0	500.0	
22	**Goods & Services**	**1,000.0**	**500.0**	
227	Other Operational Expenses	1,000.0	500.0	
	GRAND TOTAL	**1,500.0**	**1,000.0**	

B: Other Data in 2026

247	Department of Agriculture & Livestock	247

Activity: 13595 Rubber Industry Board **(PBS Code: 247-3101-4-109))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**		**500.0**	
211	Salaries and Allowances		500.0	
22	**Goods & Services**		**500.0**	
227	Other Operational Expenses		500.0	
	GRAND TOTAL		**1,000.0**	

B: Other Data in 2026

247	Department of Agriculture & Livestock	247

Main Program: Agriculture and Livestock Services

Program: Agriculture & Livestock

Program Objectives:

Program Description:

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

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

247	Department of Agriculture & Livestock	247

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**12,389.8**	**20,000.0**	**20,000.0**
227	Other Operational Expenses	8,889.8	20,000.0	20,000.0
228	Training	3,500.0		
	GRAND TOTAL	**12,389.8**	**20,000.0**	**20,000.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

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

247	Department of Agriculture & Livestock	247

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**7,000.0**		
252	Grants/Transfers to Public Authorities	7,000.0		
	GRAND TOTAL	**7,000.0**		

B: Other Data in 2026

1. Funding Source: Fully GoPNG funded.

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

247	Department of Agriculture & Livestock	247

Project: 24480 Commodity Price Support Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**20,000.0**	**10,000.0**
227	Other Operational Expenses		20,000.0	10,000.0
	GRAND TOTAL		**20,000.0**	**10,000.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase in the export volume and revenue of agriculture commodities.

251	PNG Science & Technology Secretariat	251

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**General Personnel Policies and Procedures Co-ordination**	**1,500.0**	**2,000.0**	**4,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
Program	**Research & Coordinating**	**1,500.0**	**2,000.0**	**4,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
23412	Research and Technological Development Program	1,500.0	2,000.0	4,000.0	10,000.0	10,000.0	10,000.0
Main Program	**Social and Economic Fundamental Research**	**500.0**	**8,000.0**	**5,000.0**	**30,000.0**	**30,000.0**	**30,000.0**
Program	**Research**		**4,000.0**	**3,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
24517	Material & Chemical Science Research Development Program		2,000.0	1,000.0	10,000.0	10,000.0	10,000.0
24518	National Collaborative Research Development Program		2,000.0	2,000.0	10,000.0	10,000.0	10,000.0
Program	**Research**	**500.0**	**4,000.0**	**2,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
24241	Bioprospecting and Product Development	500.0	4,000.0	2,000.0	10,000.0	10,000.0	10,000.0
Main Program	**Tertiary Education**	**4,752.3**	**5,213.6**	**5,252.6**	**5,449.7**	**2,701.2**	**2,822.8**
Program	**Research & Coordinating**	**4,752.3**	**5,213.6**	**5,252.6**	**5,449.7**	**2,701.2**	**2,822.8**
12147	PNG Science & Technolgy Secretariat	4,752.3	5,213.6	5,252.6	5,449.7	2,701.2	2,822.8
Grand Total		**6,752.3**	**15,213.6**	**14,252.6**	**45,449.7**	**42,701.2**	**42,822.8**

251	PNG Science & Technology Secretariat	251

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**2,276.7**	**2,659.0**	**2,783.8**	**2,867.2**		
211	Salaries and Allowances	2,134.0	2,523.4	2,494.1	2,568.9		
214	Leave fares	68.7		150.0	154.5		
215	Gratuities	74.0	135.6	139.7	143.8		
22	**Goods & Services**	**4,214.4**	**11,547.4**	**7,061.7**	**2,575.0**	**2,693.5**	**2,814.6**
222	Travel and Subsistence	511.1		100.0	104.6	109.4	114.3
223	Office Materials and Supplies	52.6	75.2	75.2	78.6	82.2	85.9
224	Operational Materials and Supplies	897.4	4,538.9	38.9	40.7	42.6	44.5
225	Transport and Fuel	18.8	18.8	18.8	19.7	20.6	21.5
226	Administrative Consultancy Fees	413.6	739.8	939.8	773.9	809.5	845.9
227	Other Operational Expenses	2,216.9	5,170.7	2,285.0	1,553.3	1,624.8	1,697.9
228	Training	104.0	1,004.0	3,604.0	4.2	4.4	4.6
23	**Utilities, Rentals and Property Costs**	**8.0**	**4.0**	**4.0**	**4.2**	**4.4**	**4.6**
233	Routine Maintenance	8.0	4.0	4.0	4.2	4.4	4.6
25	**Grants Subsidies and Transfers**	**3.2**	**3.2**	**3.2**	**3.3**	**3.5**	**3.6**
251	Membership Fees, Subscriptions & Contribution	3.2	3.2	3.2	3.3	3.5	3.6
27	**Capital Formation**	**250.0**	**1,000.0**	**4,400.0**	**40,000.0**	**40,000.0**	**40,000.0**
270	Capital Formation				40,000.0	40,000.0	40,000.0
271	Office Equipment, Furniture & Fittings			1,900.0			
273	Motor Vehicles	150.0					
274	Feasibility Studies & Project Preparation	100.0	1,000.0				
276	Construction, Renovation and Improvements			2,500.0			
Grand Total		**6,752.3**	**15,213.6**	**14,252.7**	**45,449.7**	**42,701.4**	**42,822.8**

251	PNG Science & Technology Secretariat	251

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

24517 Material & Chemical Science Research Development Program
24518 National Collaborative Research Development Program

251	PNG Science & Technology Secretariat	251

Project: 24517 Material & Chemical Science Research Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**2,000.0**	**1,000.0**
224	Operational Materials and Supplies		2,000.0	
226	Administrative Consultancy Fees			200.0
227	Other Operational Expenses			200.0
228	Training			600.0
	GRAND TOTAL		**2,000.0**	**1,000.0**

B: Other Data in 2026

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

2. Performance Indicators:
2.1 National Material & Chemical Research Infrastructures,
2.2 Executive Leadership, Scientists and Human Resource Development, and
2.3 Policy & Regulation formulation.

251	PNG Science & Technology Secretariat	251

Project: 24518 National Collaborative Research Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**2,000.0**	**2,000.0**
227	Other Operational Expenses		2,000.0	200.0
228	Training			900.0
276	Construction, Renovation and Improvements			900.0
	GRAND TOTAL		**2,000.0**	**2,000.0**

B: Other Data in 2026

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

2. Performance Indicators:

2.1 Complete Fund the three (3) research projects,
2.2 Publications of the three (3) papers in respective Journals, Peer Reviews, Dissemination and Translation workshops,
2.3 Fund 3 masters research projects, 2 post-doctoral research,
2.4 Setup the CRP, MoU btw PNGSTS, DAL and researchers and affiliated institutions,
2.5 Publications of thepapers in respective Journals, Peer Reviews, Dissemination and Translation Workshops,
2.6 Fund three (3) commission studies (NRI, UPNG -economics & public policy), and
2.7 Funded 3 masters research projects, 2 post-doctoral candidates to explore alternative economic models to guide PNG sustainable development.

251	PNG Science & Technology Secretariat	251

Main Program: Social and Economic Fundamental Research

Program: Research

Program Objectives:

Program Description:

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

24241 Bioprospecting and Product Development

251	PNG Science & Technology Secretariat	251

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**500.0**	**4,000.0**	**2,000.0**
224	Operational Materials and Supplies	100.0	1,000.0	
226	Administrative Consultancy Fees	100.0		
227	Other Operational Expenses	100.0	1,000.0	200.0
228	Training	100.0	1,000.0	200.0
274	Feasibility Studies & Project Preparation	100.0	1,000.0	
276	Construction, Renovation and Improvements			1,600.0
	GRAND TOTAL	**500.0**	**4,000.0**	**2,000.0**

B: Other Data in 2026

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

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

251	PNG Science & Technology Secretariat	251

Main Program: Tertiary Education

Program: Research & Coordinating

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

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

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

12147 PNG Science & Technolgy Secretariat

251	PNG Science & Technology Secretariat	251

Activity: 12147 PNG Science & Technolgy Secretariat **(PBS Code: 251-2102-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,276.7**	**2,659.0**	**2,783.8**
211	Salaries and Allowances	2,134.0	2,523.4	2,494.1
214	Leave fares	68.7		150.0
215	Gratuities	74.0	135.6	139.7
22	**Goods & Services**	**2,314.4**	**2,547.4**	**2,461.7**
222	Travel and Subsistence	511.1		100.0
223	Office Materials and Supplies	52.6	75.2	75.2
224	Operational Materials and Supplies	47.4	38.9	38.9
225	Transport and Fuel	18.8	18.8	18.8
226	Administrative Consultancy Fees	313.6	739.8	739.8
227	Other Operational Expenses	1,366.9	1,670.7	1,485.0
228	Training	4.0	4.0	4.0
23	**Utilities, Rentals and Property Costs**	**8.0**	**4.0**	**4.0**
233	Routine Maintenance	8.0	4.0	4.0
25	**Grants Subsidies and Transfers**	**3.2**	**3.2**	**3.2**
251	Membership Fees, Subscriptions & Contribution	3.2	3.2	3.2
27	**Capital Formation**	**150.0**		
273	Motor Vehicles	150.0		
	GRAND TOTAL	**4,752.3**	**5,213.6**	**5,252.7**

B: Other Data in 2026

Approved Established is 29,

Staff on Strength : 20
Funded Vacancy : 9
Casuals: 9

251	PNG Science & Technology Secretariat	251

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,500.0**	**2,000.0**	**4,000.0**
224	Operational Materials and Supplies	750.0	1,500.0	
227	Other Operational Expenses	750.0	500.0	200.0
228	Training			1,900.0
271	Office Equipment, Furniture & Fittings			1,900.0
	GRAND TOTAL	**1,500.0**	**2,000.0**	**4,000.0**

B: Other Data in 2026

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

2. Performance Indicators:
2.1. Rehabilitated specific science and biotechnological laboratories,
2.2. Hold the National Science Conference, and
2.3. Awardresearch grants awarded and publish outcomes.

252	Department of Lands & Physical Planning	252

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Land Mobilization and Administration**	**84,357.7**	**183,821.8**	**179,719.4**	**24,619.9**	**25,378.5**	**26,159.4**
Program	**Land Administration Standards and Quality Control**	**50,022.4**	**158,743.0**	**154,000.0**	**7,369.0**	**7,589.6**	**7,816.8**
10580	Survey Services	1,960.8	1,993.6	2,051.2	2,113.6	2,178.0	2,244.3
10581	Valuation Services	1,735.2	1,693.7	1,742.2	1,795.4	1,850.2	1,906.7
10582	Mapping Services	1,183.8	950.5	1,026.6	1,058.3	1,091.0	1,124.7
10583	Physical Planning	2,111.1	2,105.2	2,180.0	2,246.6	2,315.3	2,386.1
23264	National Land Development Program Phase II	2,000.0	2,000.0	2,000.0	2.0	2.0	2.0
24151	National Land Partnership Program	41,031.5	150,000.0		150.0	150.0	150.0
24593	Enhancement of National Land Use Information Management			5,000.0	3.0	3.0	3.0
24641	Urban Land Expansion Prorgam			70,000.0			
24642	Agriculture Land Expansion Program			70,000.0			
Program	**Land Resource Information and Development**	**6,575.2**	**6,844.5**	**7,472.6**	**7,705.0**	**7,944.7**	**8,191.4**
10584	Land Management	2,512.3	3,141.2	3,276.2	3,377.6	3,482.2	3,589.8
10585	Registration of Titles	1,270.4	962.1	1,039.4	1,071.1	1,103.8	1,137.5
11624	Customary Land Resource Division	745.4	1,059.3	1,279.9	1,321.3	1,364.1	1,408.2
11702	Customary Land ILG	863.2	365.9	425.8	438.8	452.2	466.1
11703	Customary Land Leases	1,107.2	527.5	592.2	610.2	628.9	648.1
11704	Customary Land Projects	76.7	788.5	859.1	885.9	913.5	941.9
Program	**Ministerial Services**	**6,173.0**	**204.0**	**168.3**	**176.1**	**184.2**	**192.5**
10586	Minister's Admin Support Services	6,173.0	204.0	168.3	176.1	184.2	192.5
Program	**Operational Efficiency**	**7,591.6**	**5,067.6**	**5,940.1**	**6,124.1**	**6,313.8**	**6,509.2**
10588	Corporate Services Division	6,952.2	3,366.0	4,419.6	4,555.9	4,696.4	4,841.1
11625	Land Information Services	639.4	1,701.6	1,520.5	1,568.2	1,617.4	1,668.1
Program	**Policy Analysis and Development**	**1,564.0**	**898.1**	**968.8**	**999.3**	**1,030.8**	**1,063.2**
10587	Policy Development	1,564.0	898.1	968.8	999.3	1,030.8	1,063.2
Program	**Top Management and General Administration**	**5,340.4**	**2,064.6**	**2,169.6**	**2,236.4**	**2,305.3**	**2,376.3**
10579	Top Management	5,340.4	2,064.6	2,169.6	2,236.4	2,305.3	2,376.3
Program	**Land Administration & Mobilization**	**7,091.1**	**10,000.0**	**9,000.0**	**10.0**	**10.0**	**10.0**
21258	Border Survey and Mapping Development Project	3,000.0	5,000.0	4,000.0	5.0	5.0	5.0
23439	LEAP (GoLands)	4,091.1	5,000.0	5,000.0	5.0	5.0	5.0
	Grand Total	**84,357.7**	**183,821.8**	**179,719.4**	**24,619.9**	**25,378.5**	**26,159.4**

252	Department of Lands & Physical Planning	252

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**20,520.7**	**19,832.5**	**22,227.6**	**22,894.4**	**23,581.1**	**24,288.7**
211	Salaries and Allowances	18,686.4	16,140.0	17,748.0	18,280.4	18,828.8	19,393.7
212	Wages	31.3					
214	Leave fares	1,025.1	39.1	789.1	812.8	837.1	862.3
215	Gratuities	777.9	3,653.4	3,690.5	3,801.2	3,915.2	4,032.7
22	**Goods & Services**	**62,989.5**	**163,250.2**	**156,933.1**	**976.0**	**1,021.0**	**1,066.9**
221	Domestic Travel and Subsistence	10.0		20.0	20.9	21.9	22.9
222	Travel and Subsistence	282.2	26.2	143.9	150.5	157.4	164.5
223	Office Materials and Supplies	184.5	192.2	183.2	191.6	200.4	209.4
224	Operational Materials and Supplies	3,679.6	158.4	134.8	141.0	147.5	154.1
225	Transport and Fuel	194.7	212.6	169.9	177.7	185.9	194.3
227	Other Operational Expenses	58,525.0	162,547.3	156,209.0	218.6	228.7	239.0
228	Training	113.5	113.5	72.3	75.7	79.2	82.7
23	**Utilities, Rentals and Property Costs**	**616.4**	**376.0**	**228.4**	**238.9**	**249.9**	**261.1**
231	Utilities	25.0	14.4	28.8	30.1	31.5	32.9
233	Routine Maintenance	591.4	361.6	199.6	208.8	218.4	228.2
25	**Grants Subsidies and Transfers**	**43.9**	**51.0**	**185.0**	**193.5**	**202.4**	**211.6**
251	Membership Fees, Subscriptions & Contribution	43.9	51.0	43.0	45.0	47.0	49.2
252	Grants/Transfers to Public Authorities			142.0	148.5	155.4	162.4
27	**Capital Formation**	**186.8**	**312.0**	**145.4**	**317.1**	**324.1**	**331.3**
270	Capital Formation				165.0	165.0	165.0
271	Office Equipment, Furniture & Fittings	186.8	290.0	126.0	131.8	137.9	144.1
273	Motor Vehicles		22.0	19.4	20.3	21.2	22.2
Grand Total		**84,357.3**	**183,821.7**	**179,719.5**	**24,619.9**	**25,378.5**	**26,159.6**

252	Department of Lands & Physical Planning	252

Main Program: Land Mobilization and Administration

Program: Land Administration Standards and Quality Control

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

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

This program consists of 9 Activities and Projects the expenditure and other data of which are given in the following tables:

10580	Survey Services
10581	Valuation Services
10582	Mapping Services
10583	Physical Planning
23264	National Land Development Program Phase II
24151	National Land Partnership Program
24593	Enhancement of National Land Use Information Management
24641	Urban Land Expansion Prorgam
24642	Agriculture Land Expansion Program

252	Department of Lands & Physical Planning	252

Activity: 10580 Survey Services **(PBS Code: 252-3201-2-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,881.0**	**1,934.5**	**1,992.5**
211	Salaries and Allowances	1,655.3	1,834.3	1,892.3
214	Leave fares	150.3		
215	Gratuities	75.4	100.2	100.2
22	**Goods & Services**	**59.8**	**44.1**	**46.7**
222	Travel and Subsistence	15.7		9.2
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	12.8	12.8	10.7
225	Transport and Fuel	7.4	7.4	7.4
227	Other Operational Expenses	3.9	3.9	3.9
228	Training	10.0	10.0	5.5
23	**Utilities, Rentals and Property Costs**	**10.0**	**5.0**	**10.0**
233	Routine Maintenance	10.0	5.0	10.0
25	**Grants Subsidies and Transfers**	**10.0**	**10.0**	**2.0**
251	Membership Fees, Subscriptions & Contribution	10.0	10.0	2.0
	GRAND TOTAL	**1,960.8**	**1,993.6**	**2,051.2**

B: Other Data in 2026

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

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

3 Vehicles: 3 units maintained by department.

252	Department of Lands & Physical Planning	252

Activity: 10581 Valuation Services **(PBS Code: 252-3201-2-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,654.1**	**1,636.5**	**1,685.6**
211	Salaries and Allowances	1,342.3	1,569.0	1,618.1
214	Leave fares	269.3		
215	Gratuities	42.5	67.5	67.5
22	**Goods & Services**	**51.2**	**32.3**	**40.7**
222	Travel and Subsistence	20.1		9.7
223	Office Materials and Supplies	10.0	10.0	8.7
224	Operational Materials and Supplies	6.8	8.0	8.0
225	Transport and Fuel	4.4	4.4	4.4
227	Other Operational Expenses	4.9	4.9	4.9
228	Training	5.0	5.0	5.0
23	**Utilities, Rentals and Property Costs**	**10.0**	**5.0**	**2.0**
233	Routine Maintenance	10.0	5.0	2.0
25	**Grants Subsidies and Transfers**	**10.0**	**10.0**	**10.0**
251	Membership Fees, Subscriptions & Contribution	10.0	10.0	10.0
27	**Capital Formation**	**10.0**	**10.0**	**4.0**
271	Office Equipment, Furniture & Fittings	10.0	10.0	4.0
	GRAND TOTAL	**1,735.3**	**1,693.8**	**1,742.3**

B: Other Data in 2026

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

2 Vehicles: 3 units maintained by department.

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

252	Department of Lands & Physical Planning	252

Activity: 10582 Mapping Services **(PBS Code: 252-3201-2-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,106.4**	**892.7**	**969.5**
211	Salaries and Allowances	967.0	888.4	915.2
214	Leave fares	92.8		50.0
215	Gratuities	46.6	4.3	4.3
22	**Goods & Services**	**59.2**	**44.2**	**39.1**
222	Travel and Subsistence	15.0		8.0
223	Office Materials and Supplies	10.0	10.0	1.0
224	Operational Materials and Supplies	5.0	5.0	2.3
225	Transport and Fuel	8.4	8.4	7.0
227	Other Operational Expenses	5.8	5.8	5.8
228	Training	15.0	15.0	15.0
23	**Utilities, Rentals and Property Costs**	**10.0**	**5.0**	**10.0**
233	Routine Maintenance	10.0	5.0	10.0
27	**Capital Formation**	**8.1**	**8.5**	**8.0**
271	Office Equipment, Furniture & Fittings	8.1	8.5	8.0
	GRAND TOTAL	**1,183.7**	**950.4**	**1,026.6**

B: Other Data in 2026

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

2 Vehicles: 2 units maintained by department.

3 Revenue Collection: An estimate of K250,000 revenue to be collected from Map Sales to be deposited into the CRF by end of 2026.

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

252	Department of Lands & Physical Planning	252

Activity: 10583 Physical Planning **(PBS Code: 252-3201-2-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,018.6**	**1,992.2**	**2,102.0**
211	Salaries and Allowances	1,846.9	1,890.3	1,950.1
214	Leave fares	85.1	10.0	60.0
215	Gratuities	86.6	91.9	91.9
22	**Goods & Services**	**92.4**	**73.0**	**73.0**
222	Travel and Subsistence	19.5		6.0
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	10.0	10.0	10.0
225	Transport and Fuel	15.6	15.6	9.6
227	Other Operational Expenses	27.3	27.4	27.4
228	Training	10.0	10.0	10.0
25	**Grants Subsidies and Transfers**		**5.0**	**5.0**
251	Membership Fees, Subscriptions & Contribution		5.0	5.0
27	**Capital Formation**		**35.0**	
271	Office Equipment, Furniture & Fittings		35.0	
	GRAND TOTAL	**2,111.0**	**2,105.2**	**2,180.0**

B: Other Data in 2026

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

2 Vehicles: 2 units maintained by department.

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

252	Department of Lands & Physical Planning	252

Project: 23264 National Land Development Program Phase II **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
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	2,000.0
	GRAND TOTAL	**2,000.0**	**2,000.0**	**2,000.0**

B: Other Data in 2026

1. Funding Source: Fully funded by GoPNG.

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

252	Department of Lands & Physical Planning	252

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**41,031.5**	**150,000.0**	
227	Other Operational Expenses	41,031.5	150,000.0	
	GRAND TOTAL	**41,031.5**	**150,000.0**	

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

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

252	Department of Lands & Physical Planning	252

Project: 24593 Enhancement of National Land Use Information Management **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	13 - Japanese International Co-operation Agency-Grant			**5,000.0**
227	Other Operational Expenses			5,000.0
	GRAND TOTAL			**5,000.0**

B: Other Data in 2026

1. Source of Funding: Grant from Japan.

2. Performance Indicators/Targets: Land use information system used by provinces to manage land matters.

252	Department of Lands & Physical Planning	252

Project: 24641 Urban Land Expansion Prorgam **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget			**70,000.0**
227	Other Operational Expenses			70,000.0
	GRAND TOTAL			**70,000.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: The amount of land acquired for the purposes of urban expansion.

252	Department of Lands & Physical Planning	252

Project: 24642 Agriculture Land Expansion Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget			**70,000.0**
227	Other Operational Expenses			70,000.0
	GRAND TOTAL			**70,000.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: The increase in agriculture produced for the domestic market and for export.

252	Department of Lands & Physical Planning	252

Main Program: Land Mobilization and Administration

Program: Land Resource Information and Development

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

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

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

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

252	Department of Lands & Physical Planning	252

Activity: 10584 Land Management **(PBS Code: 252-3201-3-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,257.4**	**2,945.2**	**3,083.6**
211	Salaries and Allowances	2,127.7	2,509.8	2,598.2
214	Leave fares	45.2		50.0
215	Gratuities	84.5	435.4	435.4
22	**Goods & Services**	**182.9**	**141.5**	**151.5**
222	Travel and Subsistence	46.3		30.0
223	Office Materials and Supplies	40.3	45.2	45.2
224	Operational Materials and Supplies	45.2	45.2	45.2
225	Transport and Fuel	12.6	12.6	12.6
227	Other Operational Expenses	30.0	30.0	10.0
228	Training	8.5	8.5	8.5
23	**Utilities, Rentals and Property Costs**	**35.0**	**17.5**	**16.0**
233	Routine Maintenance	35.0	17.5	16.0
25	**Grants Subsidies and Transfers**	**5.0**	**5.0**	**5.0**
251	Membership Fees, Subscriptions & Contribution	5.0	5.0	5.0
27	**Capital Formation**	**32.0**	**32.0**	**20.2**
271	Office Equipment, Furniture & Fittings	32.0	32.0	20.2
	GRAND TOTAL	**2,512.3**	**3,141.2**	**3,276.3**

B: Other Data in 2026

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

2. Vehicles: 1 unit maintained by department.

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

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

252	Department of Lands & Physical Planning	252

Activity: 10585 Registration of Titles **(PBS Code: 252-3201-3-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,227.2**	**928.3**	**1,006.2**
211	Salaries and Allowances	1,177.2	851.3	879.2
214	Leave fares	50.0		50.0
215	Gratuities		77.0	77.0
22	**Goods & Services**	**35.2**	**27.0**	**26.0**
222	Travel and Subsistence	8.2		5.0
223	Office Materials and Supplies	4.0	4.0	4.0
224	Operational Materials and Supplies	9.0	9.0	3.0
225	Transport and Fuel	4.0	4.0	4.0
227	Other Operational Expenses	5.0	5.0	5.0
228	Training	5.0	5.0	5.0
23	**Utilities, Rentals and Property Costs**	**8.0**	**4.0**	**4.4**
233	Routine Maintenance	8.0	4.0	4.4
27	**Capital Formation**		**2.8**	**2.8**
271	Office Equipment, Furniture & Fittings		2.8	2.8
	GRAND TOTAL	**1,270.4**	**962.1**	**1,039.4**

B: Other Data in 2026

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

2 Vehicles: 1 unit maintained by department.

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

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

252	Department of Lands & Physical Planning	252

Activity: 11624 Customary Land Resource Division **(PBS Code: 252-3201-3-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**681.4**	**1,008.6**	**1,088.9**
211	Salaries and Allowances	594.8	716.7	747.0
214	Leave fares	50.0		50.0
215	Gratuities	36.6	291.9	291.9
22	**Goods & Services**	**53.6**	**40.0**	**31.5**
222	Travel and Subsistence	13.6		20.6
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	10.0	10.0	0.4
227	Other Operational Expenses	20.0	20.0	0.5
23	**Utilities, Rentals and Property Costs**	**9.4**	**4.7**	**10.5**
233	Routine Maintenance	9.4	4.7	10.5
25	**Grants Subsidies and Transfers**	**1.0**	**1.0**	**143.0**
251	Membership Fees, Subscriptions & Contribution	1.0	1.0	1.0
252	Grants/Transfers to Public Authorities			142.0
27	**Capital Formation**		**5.0**	**6.0**
271	Office Equipment, Furniture & Fittings		5.0	6.0
	GRAND TOTAL	**745.4**	**1,059.3**	**1,279.9**

B: Other Data in 2026

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

2 Vehicles: 2 maintained by department.

3 Performance indicators: To be provided by agency during the 2026 quarterly budget reviews.

252	Department of Lands & Physical Planning	252

Activity: 11702 Customary Land ILG **(PBS Code: 252-3201-3-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**843.9**	**349.4**	**409.9**
211	Salaries and Allowances	812.5	323.8	334.3
214	Leave fares	31.4		50.0
215	Gratuities		25.6	25.6
22	**Goods & Services**	**15.4**	**14.0**	**13.9**
222	Travel and Subsistence	1.4		2.9
223	Office Materials and Supplies	5.0	5.0	5.0
224	Operational Materials and Supplies	1.5	1.5	1.5
225	Transport and Fuel	1.5	1.5	1.5
227	Other Operational Expenses	5.0	5.0	2.0
228	Training	1.0	1.0	1.0
23	**Utilities, Rentals and Property Costs**	**3.0**	**1.5**	**1.0**
233	Routine Maintenance	3.0	1.5	1.0
25	**Grants Subsidies and Transfers**	**0.9**	**1.0**	**1.0**
251	Membership Fees, Subscriptions & Contribution	0.9	1.0	1.0
	GRAND TOTAL	**863.2**	**365.9**	**425.8**

B: Other Data in 2026

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

2 Performance Indicators: To be provided by agency during the 2026 quarterly budget reviews.

252	Department of Lands & Physical Planning	252

Activity: 11703 Customary Land Leases **(PBS Code: 252-3201-3-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,077.8**	**507.7**	**573.0**
211	Salaries and Allowances	998.9	489.3	489.3
214	Leave fares	7.7		50.0
215	Gratuities	71.2	18.4	33.7
22	**Goods & Services**	**19.4**	**13.8**	**17.2**
222	Travel and Subsistence	6.4		6.4
223	Office Materials and Supplies	5.0	5.0	5.0
224	Operational Materials and Supplies		0.8	0.8
225	Transport and Fuel	1.0	1.0	1.0
227	Other Operational Expenses	5.0	5.0	2.0
228	Training	2.0	2.0	2.0
23	**Utilities, Rentals and Property Costs**	**10.0**	**5.0**	**1.0**
233	Routine Maintenance	10.0	5.0	1.0
25	**Grants Subsidies and Transfers**		**1.0**	**1.0**
251	Membership Fees, Subscriptions & Contribution		1.0	1.0
	GRAND TOTAL	**1,107.2**	**527.5**	**592.2**

B: Other Data in 2026

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

2 Performance Indicators: To be provided by agency during the 2026 quarterly budget reviews.

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

252	Department of Lands & Physical Planning	252

Activity: 11704 Customary Land Projects **(PBS Code: 252-3201-3-106))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**31.1**	**727.0**	**798.8**
211	Salaries and Allowances		64.2	64.2
214	Leave fares	31.1		50.0
215	Gratuities		662.8	684.6
22	**Goods & Services**	**36.0**	**26.0**	**46.0**
221	Domestic Travel and Subsistence	10.0		20.0
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	6.0	6.0	6.0
227	Other Operational Expenses	10.0	10.0	10.0
23	**Utilities, Rentals and Property Costs**	**9.5**	**30.4**	**9.3**
233	Routine Maintenance	9.5	30.4	9.3
25	**Grants Subsidies and Transfers**		**1.0**	**1.0**
251	Membership Fees, Subscriptions & Contribution		1.0	1.0
27	**Capital Formation**		**4.1**	**4.1**
271	Office Equipment, Furniture & Fittings		4.1	4.1
	GRAND TOTAL	**76.6**	**788.5**	**859.2**

B: Other Data in 2026

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

2 Performance Indicators: To be provided by agency during the 2026 quarterly budget reviews.

252	Department of Lands & Physical Planning	252

Main Program: Land Mobilization and Administration

Program: Ministerial Services

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

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

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

10586 Minister's Admin Support Services

252	Department of Lands & Physical Planning	252

Activity: 10586 Minister's Admin Support Services **(PBS Code: 252-3201-6-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**6,128.0**	**128.4**	**68.3**
222	Travel and Subsistence			13.0
223	Office Materials and Supplies	10.0	10.0	2.7
224	Operational Materials and Supplies	27.3	15.0	4.0
225	Transport and Fuel		12.8	12.8
227	Other Operational Expenses	6,090.7	90.6	35.8
23	**Utilities, Rentals and Property Costs**	**19.4**	**50.0**	**100.0**
233	Routine Maintenance	19.4	50.0	100.0
27	**Capital Formation**	**25.6**	**25.6**	
271	Office Equipment, Furniture & Fittings	25.6	25.6	
	GRAND TOTAL	**6,173.0**	**204.0**	**168.3**

B: Other Data in 2026

1 Vehicles: 2 units maintained by department.

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

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

252	Department of Lands & Physical Planning	252

Main Program: Land Mobilization and Administration

Program: Operational Efficiency

Program Objectives:
To implement sound management of corporate services including; financial, human resources, asset and information resources to enable the department to operateeffectively and efficiently.

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

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

10588 Corporate Services Division
11625 Land Information Services

252	Department of Lands & Physical Planning	252

Activity: 10588 Corporate Services Division **(PBS Code: 252-3201-9-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,340.7**	**2,853.6**	**4,189.2**
211	Salaries and Allowances	4,201.3	2,733.0	3,868.6
214	Leave fares	53.6		200.0
215	Gratuities	85.8	120.6	120.6
22	**Goods & Services**	**2,330.3**	**326.5**	**140.2**
222	Travel and Subsistence	53.6		
223	Office Materials and Supplies	5.0	5.0	50.0
224	Operational Materials and Supplies	109.0	9.0	9.0
225	Transport and Fuel	96.4	101.5	81.2
227	Other Operational Expenses	2,036.3	181.0	
228	Training	30.0	30.0	
23	**Utilities, Rentals and Property Costs**	**240.0**	**121.9**	**28.8**
231	Utilities	25.0	14.4	28.8
233	Routine Maintenance	215.0	107.5	
27	**Capital Formation**	**41.2**	**64.0**	**61.4**
271	Office Equipment, Furniture & Fittings	41.2	42.0	42.0
273	Motor Vehicles		22.0	19.4
	GRAND TOTAL	**6,952.2**	**3,366.0**	**4,419.6**

B: Other Data in 2026

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

3 Vehicles: 7 units maintained by department.

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

252	Department of Lands & Physical Planning	252

Activity: 11625 Land Information Services **(PBS Code: 252-3201-9-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**137.3**	**1,300.5**	**1,389.5**
211	Salaries and Allowances	56.9	52.8	91.8
212	Wages	31.3		
214	Leave fares	49.1		50.0
215	Gratuities		1,247.7	1,247.7
22	**Goods & Services**	**245.3**	**197.7**	**94.5**
222	Travel and Subsistence	60.0	26.2	15.0
223	Office Materials and Supplies	37.0	38.0	1.5
224	Operational Materials and Supplies	15.0		1.0
225	Transport and Fuel	18.0	18.0	3.0
227	Other Operational Expenses	95.3	95.5	60.0
228	Training	20.0	20.0	14.0
23	**Utilities, Rentals and Property Costs**	**217.0**	**108.5**	**11.5**
233	Routine Maintenance	217.0	108.5	11.5
25	**Grants Subsidies and Transfers**	**5.0**	**5.0**	**5.0**
251	Membership Fees, Subscriptions & Contribution	5.0	5.0	5.0
27	**Capital Formation**	**34.8**	**90.0**	**20.0**
271	Office Equipment, Furniture & Fittings	34.8	90.0	20.0
	GRAND TOTAL	**639.4**	**1,701.7**	**1,520.5**

B: Other Data in 2026

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

2 Vehicles: 1unit maintained by department.

3 Performance indicators: To be provided by agency during the 2026 quarterly budget reviews.

252	Department of Lands & Physical Planning	252

Main Program: Land Mobilization and Administration

Program: Policy Analysis and Development

Program Objectives:
To develop sound policies and legislative frameworks that promotes the balanceduse of land for sustainable economic, social and environmental development while granting land rights.

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

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

10587 Policy Development

252	Department of Lands & Physical Planning	252

Activity: 10587 Policy Development **(PBS Code: 252-3201-7-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,454.3**	**804.5**	**878.6**
211	Salaries and Allowances	1,337.8	785.2	809.3
214	Leave fares	48.9		50.0
215	Gratuities	67.6	19.3	19.3
22	**Goods & Services**	**82.7**	**66.7**	**69.2**
222	Travel and Subsistence	11.0		8.5
223	Office Materials and Supplies	8.2	10.0	10.0
224	Operational Materials and Supplies	15.0	8.2	15.0
225	Transport and Fuel	10.4	10.4	10.4
227	Other Operational Expenses	31.1	31.1	19.0
228	Training	7.0	7.0	6.3
25	**Grants Subsidies and Transfers**	**12.0**	**12.0**	**12.0**
251	Membership Fees, Subscriptions & Contribution	12.0	12.0	12.0
27	**Capital Formation**	**15.0**	**15.0**	**9.0**
271	Office Equipment, Furniture & Fittings	15.0	15.0	9.0
	GRAND TOTAL	**1,564.0**	**898.2**	**968.8**

B: Other Data in 2026

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

3 Vehicles: 2 units maintained by department.

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

252	Department of Lands & Physical Planning	252

Main Program: Land Mobilization and Administration

Program: Top Management and General Administration

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

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

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

10579 Top Management

252	Department of Lands & Physical Planning	252

Activity: 10579 Top Management **(PBS Code: 252-3201-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,809.6**	**1,952.0**	**2,060.6**
211	Salaries and Allowances	1,567.7	1,431.9	1,490.5
214	Leave fares	60.7	29.1	79.1
215	Gratuities	181.2	491.0	491.0
22	**Goods & Services**	**3,475.9**	**75.2**	**75.2**
222	Travel and Subsistence	11.5		9.5
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	3,407.2	18.0	18.0
225	Transport and Fuel	15.0	15.0	15.0
227	Other Operational Expenses	32.2	32.2	22.7
23	**Utilities, Rentals and Property Costs**	**35.0**	**17.5**	**23.9**
233	Routine Maintenance	35.0	17.5	23.9
27	**Capital Formation**	**20.0**	**20.0**	**10.0**
271	Office Equipment, Furniture & Fittings	20.0	20.0	10.0
	GRAND TOTAL	**5,340.5**	**2,064.7**	**2,169.7**

B: Other Data in 2026

1. Staffing: 21 - SOS - 19: 4 managerial, (Secretary and 3 Deputy Secretaries) 9 Administrative Staff, 3 Internal Auditors,

2. Vehicles: 4 units, 1 for Secretary and 3 for the 3 Deputies maintained by department.

3. Performance Indicators: Produce annual Business Plan and Performance Management Reports for the Government. Completion of Monthly reports, Audit Universe, and financial audits,Management Audit, Assets Audits, Investigations, whilst responding to queries within two days turn-around time.

252	Department of Lands & Physical Planning	252

Main Program: Land Mobilization and Administration

Program: Land Administration & Mobilization

Program Objectives:

Program Description:

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

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

252	Department of Lands & Physical Planning	252

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,000.0**	**5,000.0**	**4,000.0**
227	Other Operational Expenses	3,000.0	5,000.0	4,000.0
	GRAND TOTAL	**3,000.0**	**5,000.0**	**4,000.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Targets/Indicators: Improved border security.

252	Department of Lands & Physical Planning	252

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**4,091.1**	**5,000.0**	**5,000.0**
227	Other Operational Expenses	4,091.1	5,000.0	5,000.0
	GRAND TOTAL	**4,091.1**	**5,000.0**	**5,000.0**

B: Other Data in 2026

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

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

254	Department of Mineral Policy and Geohazards Management	254

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Executive Services**	**4,963.2**	**4,196.3**	**3,735.4**	**3,865.5**	**4,000.4**	**4,138.9**
Program	**Corporate Services**	**4,963.2**	**4,196.3**	**3,735.4**	**3,865.5**	**4,000.4**	**4,138.9**
10589	Top Management Services	2,546.3	1,702.7	1,565.4	1,617.3	1,670.9	1,726.0
10590	Corporate & Human Resources Management	2,014.7	2,256.6	2,063.0	2,136.3	2,212.4	2,290.5
10591	Minister's Admin Support Services	402.2	237.0	107.0	111.9	117.1	122.3
Main Program	**Mining and Mineral Resources Regulation and Administration**	**3,954.5**	**11,490.2**	**8,526.5**	**13,637.4**	**13,751.9**	**13,869.7**
Program	**Geohazards Management**	**2,283.1**	**5,479.9**	**5,514.5**	**11,561.7**	**11,610.3**	**11,660.4**
10595	Volcanological Observatory	760.9	942.7	966.0	996.0	1,026.9	1,058.7
11950	Engineering Geology	177.8	537.2	548.5	565.7	583.4	601.7
20807	Rabaul Volcanological Observatory Relocation	1,344.4	4,000.0	4,000.0	10,000.0	10,000.0	10,000.0
Program	**Mineral Resources Regulation**	**1,671.4**	**2,010.3**	**2,012.0**	**2,075.7**	**2,141.5**	**2,209.3**
10594	Geological Survey	1,538.9	1,532.4	1,521.4	1,569.5	1,619.2	1,670.3
11509	Mineral Policy Advisory Services	65.7	324.5	333.2	343.7	354.6	365.8
11510	Legal Advisory Services	66.8	153.4	157.4	162.5	167.7	173.1
Program	**Mining and Mineral Resources Regulation and Administration**			**1,000.0**			
23075	Review of Mining Legislation and Policies (Mining Safety Act			1,000.0			
Program	**Mining & Geo Hazards**		**4,000.0**				
23074	POM Geophysical Observatory Extension		4,000.0				
	Grand Total	**8,917.7**	**15,686.5**	**12,261.9**	**17,502.9**	**17,752.2**	**18,008.5**

254	Department of Mineral Policy and Geohazards Management	254

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**5,029.2**	**5,638.1**	**5,814.0**	**5,988.5**	**6,168.0**	**6,353.1**
211	Salaries and Allowances	3,655.8	4,250.7	4,275.6	4,403.9	4,536.0	4,672.1
212	Wages	622.1	475.6	506.5	521.7	537.3	553.4
214	Leave fares	310.4	322.2	376.0	387.3	398.9	410.9
215	Gratuities	440.9	589.6	655.9	675.6	695.8	716.7
22	**Goods & Services**	**2,026.3**	**3,450.1**	**2,122.4**	**1,174.1**	**1,228.1**	**1,283.3**
221	Domestic Travel and Subsistence	359.4	145.4	44.5	46.5	48.7	50.9
222	Travel and Subsistence	194.0		35.1	36.7	38.4	40.1
223	Office Materials and Supplies	131.8	142.1	106.2	111.1	116.2	121.5
224	Operational Materials and Supplies	231.2	143.9	152.2	159.2	166.6	174.0
225	Transport and Fuel	94.4	94.4	73.8	77.2	80.7	84.4
226	Administrative Consultancy Fees	12.7	12.8	12.8	13.4	14.0	14.6
227	Other Operational Expenses	963.8	2,870.8	1,657.1	687.4	719.0	751.3
228	Training	39.0	40.7	40.7	42.6	44.5	46.5
23	**Utilities, Rentals and Property Costs**	**719.4**	**445.8**	**200.9**	**210.2**	**219.8**	**229.8**
232	Rentals of Property	76.5	76.5	50.0	52.3	54.7	57.2
233	Routine Maintenance	642.9	369.3	150.9	157.9	165.1	172.6
25	**Grants Subsidies and Transfers**	**22.8**	**46.7**	**31.1**	**32.5**	**34.0**	**35.6**
251	Membership Fees, Subscriptions & Contribution	22.8	46.7	31.1	32.5	34.0	35.6
27	**Capital Formation**	**1,120.2**	**6,105.9**	**4,093.4**	**10,097.7**	**10,102.2**	**10,106.8**
270	Capital Formation				10,000.0	10,000.0	10,000.0
271	Office Equipment, Furniture & Fittings	20.2	20.2	7.7	8.1	8.5	8.9
273	Motor Vehicles	100.0	85.7	85.7	89.6	93.7	97.9
276	Construction, Renovation and Improvements	1,000.0	6,000.0	4,000.0			
Grand Total		**8,917.9**	**15,686.6**	**12,261.8**	**17,503.0**	**17,752.1**	**18,008.6**

254	Department of Mineral Policy and Geohazards Management	254

Main Program: Executive Services

Program: Corporate Services

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

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

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

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

254	Department of Mineral Policy and Geohazards Management	254

Activity: 10589 Top Management Services **(PBS Code: 254-1102-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,007.2**	**1,216.7**	**1,260.0**
211	Salaries and Allowances	1,822.6	1,104.5	1,101.2
215	Gratuities	184.6	112.2	158.8
22	**Goods & Services**	**275.9**	**313.8**	**256.3**
221	Domestic Travel and Subsistence	73.2	145.4	44.5
222	Travel and Subsistence	34.6		35.1
223	Office Materials and Supplies	14.0	14.0	14.0
224	Operational Materials and Supplies	31.3	31.6	39.9
227	Other Operational Expenses	122.8	122.8	122.8
23	**Utilities, Rentals and Property Costs**	**263.1**	**163.2**	**40.0**
233	Routine Maintenance	263.1	163.2	40.0
25	**Grants Subsidies and Transfers**		**9.1**	**9.1**
251	Membership Fees, Subscriptions & Contribution		9.1	9.1
	GRAND TOTAL	**2,546.2**	**1,702.8**	**1,565.4**

B: Other Data in 2026

1. Staffing: Approved Establishment 13, Staff on Strength 7, Casuals 1 Funded Vacancies of 6.

2. Vehicles: 6 Units maintained by the Department

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

254	Department of Mineral Policy and Geohazards Management	254

Activity: 10590 Corporate & Human Resources Management **(PBS Code: 254-1102-1-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**903.4**	**1,309.8**	**1,349.1**
211	Salaries and Allowances	368.4	797.6	812.7
212	Wages	325.3	363.4	387.6
214	Leave fares	207.2	106.5	106.5
215	Gratuities	2.5	42.3	42.3
22	**Goods & Services**	**600.5**	**611.6**	**516.1**
221	Domestic Travel and Subsistence	60.9		
222	Travel and Subsistence	35.6		
223	Office Materials and Supplies	56.7	61.1	43.6
224	Operational Materials and Supplies	132.7	44.1	44.1
225	Transport and Fuel	86.7	86.7	66.1
227	Other Operational Expenses	188.9	379.0	321.6
228	Training	39.0	40.7	40.7
23	**Utilities, Rentals and Property Costs**	**397.6**	**223.2**	**101.5**
232	Rentals of Property	76.5	76.5	50.0
233	Routine Maintenance	321.1	146.7	51.5
25	**Grants Subsidies and Transfers**	**13.3**	**26.4**	**10.7**
251	Membership Fees, Subscriptions & Contribution	13.3	26.4	10.7
27	**Capital Formation**	**100.0**	**85.7**	**85.7**
273	Motor Vehicles	100.0	85.7	85.7
	GRAND TOTAL	**2,014.8**	**2,256.7**	**2,063.1**

B: Other Data in 2026

1) Staffing: Approved Establishment 41, Staff on Strength 22, Casuals 22 FundedVacancies of 19

2) Vehicles: 3 units maintained by department.

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

254	Department of Mineral Policy and Geohazards Management	254

Activity: 10591 Minister's Admin Support Services **(PBS Code: 254-1102-1-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**396.7**	**231.0**	**101.0**
221	Domestic Travel and Subsistence	114.0		
222	Travel and Subsistence	117.8		
223	Office Materials and Supplies	12.1	16.0	16.0
224	Operational Materials and Supplies	14.2	15.0	15.0
227	Other Operational Expenses	138.6	200.0	70.0
23	**Utilities, Rentals and Property Costs**	**5.4**	**6.0**	**6.0**
233	Routine Maintenance	5.4	6.0	6.0
	GRAND TOTAL	**402.1**	**237.0**	**107.0**

B: Other Data in 2026

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

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

254	Department of Mineral Policy and Geohazards Management	254

Main Program: Mining and Mineral Resources Regulation and Administration

Program: Geohazards Management

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

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

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

10595	Volcanological Observatory
11950	Engineering Geology
20807	Rabaul Volcanological Observatory Relocation

254	Department of Mineral Policy and Geohazards Management	254

Activity: 10595 Volcanological Observatory **(PBS Code: 254-3401-3-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**665.8**	**877.4**	**903.7**
211	Salaries and Allowances	600.4	614.1	614.1
214	Leave fares	65.4	150.2	173.2
215	Gratuities		113.1	116.4
22	**Goods & Services**	**84.8**	**55.0**	**52.0**
221	Domestic Travel and Subsistence	30.1		
223	Office Materials and Supplies	4.9	5.1	5.1
224	Operational Materials and Supplies	15.0	15.1	15.1
225	Transport and Fuel	7.7	7.7	7.7
227	Other Operational Expenses	27.1	27.1	24.1
23	**Utilities, Rentals and Property Costs**	**10.2**	**10.2**	**10.2**
233	Routine Maintenance	10.2	10.2	10.2
	GRAND TOTAL	**760.8**	**942.6**	**965.9**

B: Other Data in 2026

1) Staffing: Approved Establishment 16, Staff on Strength 9, Funded Vacancies 7, Retirement is 3 and 1 Non-Citizen in the this DIvision.

2) Vehicles: 5 units maintained by department.

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

254	Department of Mineral Policy and Geohazards Management	254

Activity: 11950 Engineering Geology **(PBS Code: 254-3401-3-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**106.3**	**487.1**	**501.6**
211	Salaries and Allowances	94.7	436.1	431.0
214	Leave fares	11.6	27.0	30.2
215	Gratuities		24.0	40.4
22	**Goods & Services**	**61.4**	**39.9**	**36.6**
221	Domestic Travel and Subsistence	15.7		
222	Travel and Subsistence	6.0		
223	Office Materials and Supplies	5.1	5.1	5.1
224	Operational Materials and Supplies	4.9	5.1	5.1
227	Other Operational Expenses	29.7	29.7	26.4
23	**Utilities, Rentals and Property Costs**	**10.2**	**10.2**	**10.2**
233	Routine Maintenance	10.2	10.2	10.2
	GRAND TOTAL	**177.9**	**537.2**	**548.4**

B: Other Data in 2026

1) Staffing: Approved Establishment 7, Staff on Strength 5, Casuals 2, Funded Vacancies 2.

2) Vehicles: 2 units maintained by department.

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

254	Department of Mineral Policy and Geohazards Management	254

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,344.4**	**4,000.0**	**4,000.0**
227	Other Operational Expenses	344.4	1,000.0	
276	Construction, Renovation and Improvements	1,000.0	3,000.0	4,000.0
	GRAND TOTAL	**1,344.4**	**4,000.0**	**4,000.0**

B: Other Data in 2026

1. Funding Source : Fully funded by GoPNG.

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

254	Department of Mineral Policy and Geohazards Management	254

Main Program: Mining and Mineral Resources Regulation and Administration

Program: Mineral Resources Regulation

Program Objectives:
To promote, facilitate and regulate socially, environmentally, technically, andfinancially responsible mineral exploration, development and mining in Papua New Guinea.

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

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

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

254	Department of Mineral Policy and Geohazards Management	254

Activity: 10594 Geological Survey **(PBS Code: 254-3401-3-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,288.5**	**1,326.5**	**1,366.2**
211	Salaries and Allowances	713.9	941.4	959.4
212	Wages	296.8	112.2	118.9
214	Leave fares	24.0	7.9	22.9
215	Gratuities	253.8	265.0	265.0
22	**Goods & Services**	**205.0**	**160.4**	**122.1**
221	Domestic Travel and Subsistence	45.1		
223	Office Materials and Supplies	24.8	25.3	7.0
224	Operational Materials and Supplies	22.8	22.8	22.8
227	Other Operational Expenses	112.3	112.3	92.3
23	**Utilities, Rentals and Property Costs**	**25.3**	**25.3**	**25.3**
233	Routine Maintenance	25.3	25.3	25.3
27	**Capital Formation**	**20.2**	**20.2**	**7.7**
271	Office Equipment, Furniture & Fittings	20.2	20.2	7.7
	GRAND TOTAL	**1,539.0**	**1,532.4**	**1,521.3**

B: Other Data in 2026

1) Staffing; Approved Establishment 9, Staff on Strength 5, Casuals 1 and Funded Vacancies 4.

2) Vehicles: 2 units maintained by department.

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

254	Department of Mineral Policy and Geohazards Management	254

Activity: 11509 Mineral Policy Advisory Services **(PBS Code: 254-3401-2-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**20.1**	**289.2**	**297.9**
211	Salaries and Allowances	18.0	247.2	247.2
214	Leave fares	2.1	22.0	30.7
215	Gratuities		20.0	20.0
22	**Goods & Services**	**36.1**	**25.6**	**25.6**
221	Domestic Travel and Subsistence	10.6		
223	Office Materials and Supplies	7.7	7.7	7.7
224	Operational Materials and Supplies	5.1	5.1	5.1
226	Administrative Consultancy Fees	12.7	12.8	12.8
23	**Utilities, Rentals and Property Costs**	**2.4**	**2.6**	**2.6**
233	Routine Maintenance	2.4	2.6	2.6
25	**Grants Subsidies and Transfers**	**7.1**	**7.2**	**7.2**
251	Membership Fees, Subscriptions & Contribution	7.1	7.2	7.2
	GRAND TOTAL	**65.7**	**324.6**	**333.3**

B: Other Data in 2026

1) Staffing: Approved Establishment 8, Staff on Strength 3, Casuals 2 and Funded Vacancies 5

2) Vehcile; 2 Units maintained by the department.

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

254	Department of Mineral Policy and Geohazards Management	254

Activity: 11510 Legal Advisory Services **(PBS Code: 254-3401-2-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**37.7**	**131.5**	**135.4**
211	Salaries and Allowances	37.7	109.9	109.9
214	Leave fares		8.6	12.5
215	Gratuities		13.0	13.0
22	**Goods & Services**	**21.6**	**12.8**	**12.8**
221	Domestic Travel and Subsistence	9.9		
223	Office Materials and Supplies	6.6	7.7	7.7
224	Operational Materials and Supplies	5.1	5.1	5.1
23	**Utilities, Rentals and Property Costs**	**5.1**	**5.1**	**5.1**
233	Routine Maintenance	5.1	5.1	5.1
25	**Grants Subsidies and Transfers**	**2.4**	**4.1**	**4.1**
251	Membership Fees, Subscriptions & Contribution	2.4	4.1	4.1
	GRAND TOTAL	**66.8**	**153.5**	**157.4**

B: Other Data in 2026

1) Staffing: Approved Establishment 6, Staff on Strength 4, Casuals 2 and Funded Vacancies 2.

2) Vehicle; 2 Units maintained by the department.

3) Performance Indicators: DMPGM commenced work on the revised Mining Safety Bill, revisedMining Safety Act and the Mining Bill and Mining Act in 2015, both are currently in the finalization stage.

254	Department of Mineral Policy and Geohazards Management	254

Main Program: Mining and Mineral Resources Regulation and Administration

Program: Mining and Mineral Resources Regulation and Administration

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

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

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

23075 Review of Mining Legislation and Policies (Mining Safety Act

254	Department of Mineral Policy and Geohazards Management	254

Project: 23075 Review of Mining Legislation and Policies (Mining Safety Act **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget			**1,000.0**
227	Other Operational Expenses			1,000.0
	GRAND TOTAL			**1,000.0**

B: Other Data in 2026

1. Funding Source: Fully funded by GoPNG.

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

254	Department of Mineral Policy and Geohazards Management	254

Main Program: Mining and Mineral Resources Regulation and Administration

Program: Mining & Geo Hazards

Program Objectives:

Program Description:

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

23074 POM Geophysical Observatory Extension

254	Department of Mineral Policy and Geohazards Management	254

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**4,000.0**	
227	Other Operational Expenses		1,000.0	
276	Construction, Renovation and Improvements		3,000.0	
	GRAND TOTAL		**4,000.0**	

B: Other Data in 2026

1. Funding Source: Fully funded by GoPNG.

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

255	Department of Petroleum & Energy	255

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Executive Services**	**12,731.5**	**8,693.6**				
Program	**Corporate Services**	**12,731.5**	**8,693.6**				
10596	Top Management	8,087.5	3,558.3				
10597	Support Services	4,173.8	4,517.3				
10598	Minister's Admin Support Services	251.3	311.2				
11951	PNG LNG Support	218.9	306.8				
Main Program	**Petroleum and Gas Operations**	**7,097.4**	**17,227.1**	**14,000.0**	**5,000.0**	**5,000.0**	
Program	**Development and Regulation of Petroleum Resources**	**5,602.0**	**7,227.1**				
10600	Petroleum, Exploration, Development and Production Evaluat'n	4,946.8	6,301.8				
11626	Expenditure Implementation Committee	655.2	925.3				
Program	**Petroleum & Energy**	**1,495.4**	**10,000.0**	**14,000.0**	**5,000.0**	**5,000.0**	
23078	Development of New Petroleum Projects	1,495.4	5,000.0	10,000.0	5,000.0	5,000.0	
24472	Petroleum Electronic Licencing System		2,000.0	4,000.0			
24473	PNG LNG LBBSA Review (PPFL 2)		3,000.0				
Main Program	**Generation, Transmission and Distribution of Electricity**	**751.1**	**1,182.8**				
Program	**Energy Planning and Rural Electricty Support**	**751.1**	**1,182.8**				
12141	Independent Issues Committee	751.1	1,182.8				
Main Program	**Mining and Mineral Resources Regulation and Administration**	**30,000.0**					
Program	**Mining and Mineral Resources Regulation and Administration**	**30,000.0**					
23920	ExGratia Payment (PDL6 Lo's) NEC Dec	30,000.0					
Main Program	**Economic and Infrastructure Development Schemes**	**6,140.7**					
Program	**PNG - LNG Equity**	**6,140.7**					
23681	Papua LNG Development Forum	6,140.7					
Grand Total		**56,720.7**	**27,103.5**	**14,000.0**	**5,000.0**	**5,000.0**	

255	Department of Petroleum & Energy	255

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**11,199.5**	**11,286.0**				
211	Salaries and Allowances	7,468.7	9,593.7				
212	Wages	2,113.8	115.7				
213	Overtime	12.0					
214	Leave fares	135.2	234.0				
215	Gratuities	1,469.8	1,342.6				
22	**Goods & Services**	**45,635.9**	**15,556.8**	**64,000.0**			
222	Travel and Subsistence	240.4					
223	Office Materials and Supplies	316.5	915.7				
224	Operational Materials and Supplies	176.1	274.1				
225	Transport and Fuel	315.3	1,454.3				
226	Administrative Consultancy Fees	50.0	1,099.4				
227	Other Operational Expenses	44,456.1	11,702.0	64,000.0			
228	Training	81.5	111.3				
23	**Utilities, Rentals and Property Costs**	**29.9**	**33.1**				
231	Utilities	4.0	6.0				
233	Routine Maintenance	25.9	27.1				
25	**Grants Subsidies and Transfers**	**12.9**	**15.6**				
251	Membership Fees, Subscriptions & Contribution	12.9	15.6				
27	**Capital Formation**	**155.9**	**212.3**		**5,000.0**	**5,000.0**	
270	Capital Formation				5,000.0	5,000.0	
271	Office Equipment, Furniture & Fittings	135.4	189.4				
276	Construction, Renovation and Improvements	20.5	22.9				
Grand Total		**57,034.1**	**27,103.8**	**64,000.0**	**5,000.0**	**5,000.0**	

255	Department of Petroleum & Energy	255

Main Program: Executive Services

Program: Corporate Services

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

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

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

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

255	Department of Petroleum & Energy	255

Activity: 10596 Top Management **(PBS Code: 255-1102-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,184.6**	**1,929.6**	
211	Salaries and Allowances	1,131.6	1,624.8	
212	Wages	599.9	115.7	
214	Leave fares	88.7	42.1	
215	Gratuities	364.4	147.0	
22	**Goods & Services**	**5,873.0**	**1,586.0**	
222	Travel and Subsistence	35.5		
223	Office Materials and Supplies	215.0	475.5	
224	Operational Materials and Supplies	16.2	51.4	
225	Transport and Fuel	140.7	500.4	
226	Administrative Consultancy Fees	13.1	25.5	
227	Other Operational Expenses	5,430.9	500.0	
228	Training	21.6	33.2	
23	**Utilities, Rentals and Property Costs**	**5.0**	**8.6**	
231	Utilities	4.0	6.0	
233	Routine Maintenance	1.0	2.6	
25	**Grants Subsidies and Transfers**	**7.0**	**8.7**	
251	Membership Fees, Subscriptions & Contribution	7.0	8.7	
27	**Capital Formation**	**17.9**	**25.5**	
271	Office Equipment, Furniture & Fittings	17.9	25.5	
	GRAND TOTAL	**8,087.5**	**3,558.4**	

B: Other Data in 2026

255	Department of Petroleum & Energy	255

Activity: 10597 Support Services **(PBS Code: 255-1102-1-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,688.9**	**3,287.9**	
211	Salaries and Allowances	1,754.5	2,708.2	
212	Wages	1,500.0		
214	Leave fares	46.5	191.8	
215	Gratuities	387.9	387.9	
22	**Goods & Services**	**425.2**	**1,163.0**	
222	Travel and Subsistence	44.0		
223	Office Materials and Supplies	33.4	136.7	
224	Operational Materials and Supplies	31.4	86.7	
225	Transport and Fuel	58.0	441.8	
226	Administrative Consultancy Fees	20.0	36.7	
227	Other Operational Expenses	230.5	447.3	
228	Training	7.9	13.8	
23	**Utilities, Rentals and Property Costs**	**6.9**	**4.6**	
233	Routine Maintenance	6.9	4.6	
25	**Grants Subsidies and Transfers**	**5.9**	**6.9**	
251	Membership Fees, Subscriptions & Contribution	5.9	6.9	
27	**Capital Formation**	**47.0**	**55.0**	
271	Office Equipment, Furniture & Fittings	26.5	32.1	
276	Construction, Renovation and Improvements	20.5	22.9	
	GRAND TOTAL	**4,173.9**	**4,517.4**	

B: Other Data in 2026

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

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

3. Vehicles: 7 units maintained by department.

4. Performance Indicators: The agency is required to provide this information to Treasury for Treasury to assess its physical achievement against financial performance in 2026.

5. The Department of Petroleum has been converted into the National Petroleum Authority as per the National Petroleum Authority (NPA) Act 2025. All funds(both PE and GS) under Petroleum Department have been zeroed and parked under

Division 207 - Cross-cutting Activities for NPA's Operations and capacity building in 2026.

255	Department of Petroleum & Energy	255

Activity: 10598 Minister's Admin Support Services **(PBS Code: 255-1102-1-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**238.1**	**284.1**	
222	Travel and Subsistence	47.6		
223	Office Materials and Supplies	22.5	29.9	
224	Operational Materials and Supplies	17.6	28.0	
225	Transport and Fuel	57.0	90.5	
227	Other Operational Expenses	93.4	135.7	
27	**Capital Formation**	**13.2**	**27.1**	
271	Office Equipment, Furniture & Fittings	13.2	27.1	
	GRAND TOTAL	**251.3**	**311.2**	

B: Other Data in 2026

1 Vehicles: 2 units maintained by the Department.

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

3. Footnote: The Department of Petroleum has been converted into the National Petroleum Authority as per the National Petroleum Authority (NPA) Act 2025. All funds (both PE and GS) under Petroleum Department have been zeroed and parked under Division 207 - Cross-cutting Activities forNPA's Operations and capacity building in 2026.

255	Department of Petroleum & Energy	255

Activity: 11951 PNG LNG Support **(PBS Code: 255-1102-1-107))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**218.9**	**306.8**	
227	Other Operational Expenses	218.9	306.8	
	GRAND TOTAL	**218.9**	**306.8**	

B: Other Data in 2026

1. Footnote: The Department of Petroleum has been converted into the National Petroleum Authority as per the National Petroleum Authority (NPA) Act 2025. All funds (both PE and GS) under Petroleum Department have been zeroed and parked under Division 207 - Cross-cutting Activities for NPA's Operations and capacity building in 2026

255	Department of Petroleum & Energy	255

Main Program: Petroleum and Gas Operations

Program: Development and Regulation of Petroleum Resources

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

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

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

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

255	Department of Petroleum & Energy	255

Activity: 10600 Petroleum, Exploration, Development and Production Evaluat'n **(PBS Code: 255-3301-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,463.5**	**5,519.2**	
211	Salaries and Allowances	4,305.8	5,260.8	
215	Gratuities	157.7	258.4	
22	**Goods & Services**	**404.0**	**684.8**	
222	Travel and Subsistence	97.8		
223	Office Materials and Supplies	31.9	153.2	
224	Operational Materials and Supplies	89.9	82.5	
225	Transport and Fuel	41.5	249.5	
226	Administrative Consultancy Fees	16.9	37.1	
227	Other Operational Expenses	74.0	98.1	
228	Training	52.0	64.4	
23	**Utilities, Rentals and Property Costs**	**17.0**	**16.1**	
233	Routine Maintenance	17.0	16.1	
27	**Capital Formation**	**62.3**	**81.7**	
271	Office Equipment, Furniture & Fittings	62.3	81.7	
	GRAND TOTAL	**4,946.8**	**6,301.8**	

B: Other Data in 2026

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

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

3. Vehicles: 10 maintained by department.

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

5. Performance Indicators: is required to be provided by agency for Treasury to assess physical achievements against financial performance during the 2026 budget quarterly reviews.

6. Footnote: The Department of Petroleum has been converted into the National Petroleum Authority as per the National Petroleum Authority (NPA) Act 2025. All funds (both PE and GS) under Petroleum Department have been zeroed and parked under Division 207 - Cross-cutting Activities for NPA's Operations and capacity building

255	Department of Petroleum & Energy	255

Activity: 11626 Expenditure Implementation Committee **(PBS Code: 255-3301-2-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**549.3**	**549.4**	
215	Gratuities	549.3	549.4	
22	**Goods & Services**	**89.4**	**349.2**	
222	Travel and Subsistence	15.5		
223	Office Materials and Supplies	13.7	120.4	
224	Operational Materials and Supplies	21.0	25.4	
225	Transport and Fuel	18.1	172.1	
227	Other Operational Expenses	21.1	31.3	
23	**Utilities, Rentals and Property Costs**	**1.0**	**3.8**	
233	Routine Maintenance	1.0	3.8	
27	**Capital Formation**	**15.5**	**22.9**	
271	Office Equipment, Furniture & Fittings	15.5	22.9	
	GRAND TOTAL	**655.2**	**925.3**	

B: Other Data in 2026

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

2 Vehicles: 2 maintained by department.

3. Performance Indicators: To be provided by NPA during the 2026 budget implementation and quarterly budget reviews.

3. Footnote: The Department of Petroleum has been converted into the National Petroleum Authority as per the National Petroleum Authority (NPA) Act 2025. All funds (both PE and GS) under Petroleum Department have been zeroed and parkedunder Division 207 - Cross-cutting Activities for NPA's Operations and capacitybuilding in 2026

255	Department of Petroleum & Energy	255

Main Program: Petroleum and Gas Operations

Program: Petroleum & Energy

Program Objectives:

Program Description:

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

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

255	Department of Petroleum & Energy	255

Project: 23078 Development of New Petroleum Projects **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,495.4**	**5,000.0**	**10,000.0**
227	Other Operational Expenses	1,495.4	5,000.0	10,000.0
	GRAND TOTAL	**1,495.4**	**5,000.0**	**10,000.0**

B: Other Data in 2026

1.Source of Funding: Fully funded by GoPNG.

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

255	Department of Petroleum & Energy	255

Project: 24472 Petroleum Electronic Licencing System **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**2,000.0**	**4,000.0**
227	Other Operational Expenses		2,000.0	4,000.0
	GRAND TOTAL		**2,000.0**	**4,000.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

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

255	Department of Petroleum & Energy	255

Project: 24473 PNG LNG LBBSA Review (PPFL 2) **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**3,000.0**	
226	Administrative Consultancy Fees		1,000.0	
227	Other Operational Expenses		2,000.0	
	GRAND TOTAL		**3,000.0**	

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

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

255	Department of Petroleum & Energy	255

Main Program: Generation, Transmission and Distribution of Electricity

Program: Energy Planning and Rural Electricty Support

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

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

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

12141 Independent Issues Committee

255	Department of Petroleum & Energy	255

Activity: 12141 Independent Issues Committee **(PBS Code: 255-3302-1-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**751.1**	**1,182.8**	
227	Other Operational Expenses	751.1	1,182.8	
	GRAND TOTAL	**751.1**	**1,182.8**	

B: Other Data in 2026

1. Performance indicators: To be provided during 2026 quarterly budget reviews.

2. Footnote: The Department of Petroleum has been converted into the NationalPetroleum Authority as per the National Petroleum Authority (NPA) Act 2025. Allfunds (both PE and GS) under Petroleum Department have been zeroed and parked under Division 207 - Cross-cutting Activities for NPA's Operations and capacity building in 2026

255	Department of Petroleum & Energy	255

Main Program: Mining and Mineral Resources Regulation and Administration

Program: Mining and Mineral Resources Regulation and Administration

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

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

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

23920 ExGratia Payment (PDL6 Lo's) NEC Dec

255	Department of Petroleum & Energy	255

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**30,000.0**		
227	Other Operational Expenses	30,000.0		
	GRAND TOTAL	**30,000.0**		

B: Other Data in 2026

255	Department of Petroleum & Energy	255

Main Program: Economic and Infrastructure Development Schemes

Program: PNG - LNG Equity

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

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

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

23681 Papua LNG Development Forum

255	Department of Petroleum & Energy	255

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**6,140.7**		
227	Other Operational Expenses	6,140.7		
	GRAND TOTAL	**6,140.7**		

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

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

258	Department of Information and Communication Technology	258

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Military Defence Forces Services**	**1,498.6**	**3,000.0**	**3,000.0**	**3,000.0**	**2,000.0**	**2,000.0**
Program	**Information Technology**	**1,498.6**	**3,000.0**	**3,000.0**	**3,000.0**	**2,000.0**	**2,000.0**
24245	PNG Cyber Resilience and Defence Improvement Program	1,498.6	3,000.0	3,000.0	3,000.0	2,000.0	2,000.0
Main Program	**Central Computer Services**	**7,042.8**	**7,881.8**	**7,287.4**	**7,530.5**	**7,781.8**	**8,040.2**
Program	**General Administrative Services**	**945.7**	**1,724.4**	**1,175.7**	**1,229.9**	**1,286.5**	**1,344.4**
17811	Digital Government & Information Delivery Wing	102.0	203.8	141.3	147.8	154.6	161.6
17812	Digital Government & Shared Service Division	56.3	140.0	100.8	105.5	110.3	115.3
17813	Digital Service Standard & Cyber Security Division	62.2	186.0	91.6	95.9	100.3	104.8
17814	Information & Cyber Safety Division	64.6	129.4	118.6	124.0	129.7	135.6
17815	Policy & Emerging Technology Wing	87.0	206.0	185.5	194.1	203.0	212.1
17816	Policy ,Planning ,M&E Division	81.7	137.0	124.1	129.8	135.8	141.9
17817	Corporate Service	140.8	165.0	102.4	107.1	112.0	117.0
17818	Finance & Administration Division	188.3	229.2	114.0	119.3	124.8	130.4
17819	Human Resource Management Division	95.1	122.0	61.9	64.7	67.7	70.8
17821	ICT/MIS	67.7	206.0	135.5	141.8	148.3	155.0
Program	**Ministerial Services**	**5,868.8**	**5,822.4**	**5,886.6**	**6,065.1**	**6,249.0**	**6,438.4**
10603	Office of the Secretary	5,868.8	5,822.4	5,886.6	6,065.1	6,249.0	6,438.4
Program	**State Enterprises and Communication**	**228.3**	**335.0**	**225.1**	**235.5**	**246.3**	**257.4**
10604	Minister's Admin Support Services	228.3	335.0	225.1	235.5	246.3	257.4
Main Program	**Construction Regulation and Technical Services**	**1,500.0**					
Program	**Information Technology**	**1,500.0**					
24173	Critical Infrastructure for Digital Government (Blockchain)	1,500.0					
Main Program	**Post, Telegraph, Cable and Wireless Communication Systems**	**3,040.1**	**15,000.0**	**9,000.0**	**15,000.0**	**15,000.0**	**15,000.0**
Program	**Other Multi-Functional Development Projects**	**3,040.1**	**15,000.0**	**9,000.0**	**15,000.0**	**15,000.0**	**15,000.0**
24368	Government Portals Development Program	1,540.1	10,000.0	5,000.0	10,000.0	10,000.0	10,000.0
24369	Secure Data Exchange Platform Development Program	1,500.0	5,000.0	4,000.0	5,000.0	5,000.0	5,000.0
Grand Total		**13,081.5**	**25,881.8**	**19,287.4**	**25,530.5**	**24,781.8**	**25,040.2**

258	Department of Information and Communication Technology	258

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**5,694.9**	**5,600.0**	**5,768.0**	**5,941.0**	**6,119.3**	**6,302.8**
211	Salaries and Allowances	5,105.0	5,038.6	5,038.6	5,189.8	5,345.5	5,505.8
214	Leave fares	193.7	193.5	361.5	372.3	383.5	395.0
215	Gratuities	396.2	367.9	367.9	378.9	390.3	402.0
22	**Goods & Services**	**3,883.6**	**4,258.9**	**2,495.6**	**1,564.4**	**1,636.4**	**1,709.9**
221	Domestic Travel and Subsistence	28.0		76.0	79.5	83.2	86.9
222	Travel and Subsistence	117.0		111.7	116.9	122.2	127.7
223	Office Materials and Supplies	29.6	202.9	302.5	316.4	330.9	345.8
224	Operational Materials and Supplies	19.6	78.6	95.2	99.6	104.2	108.8
225	Transport and Fuel	66.2	220.5	96.5	100.9	105.6	110.3
227	Other Operational Expenses	3,578.2	3,696.9	1,798.4	835.1	873.6	912.9
228	Training	45.0	60.0	15.3	16.0	16.7	17.5
23	**Utilities, Rentals and Property Costs**	**2.1**	**12.8**	**14.0**	**14.6**	**15.3**	**16.0**
233	Routine Maintenance	2.1	12.8	14.0	14.6	15.3	16.0
27	**Capital Formation**	**3,500.7**	**16,010.0**	**11,010.0**	**18,010.5**	**17,010.9**	**17,011.4**
270	Capital Formation				18,000.0	17,000.0	17,000.0
271	Office Equipment, Furniture & Fittings	0.7	10.0	10.0	10.5	10.9	11.4
272	Information & Communication Technology	2,000.0	16,000.0	11,000.0			
276	Construction, Renovation and Improvements	1,500.0					
Grand Total		**13,081.3**	**25,881.7**	**19,287.6**	**25,530.5**	**24,781.9**	**25,040.1**

258	Department of Information and Communication Technology	258

Main Program: Military Defence Forces Services

Program: Information Technology

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

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

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

24245 PNG Cyber Resilience and Defence Improvement Program

258	Department of Information and Communication Technology	258

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,498.6**	**3,000.0**	**3,000.0**
227	Other Operational Expenses	498.6	500.0	500.0
272	Information & Communication Technology	1,000.0	2,500.0	2,500.0
	GRAND TOTAL	**1,498.6**	**3,000.0**	**3,000.0**

B: Other Data in 2026

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

2. Performance Indicator:

i) Cyber Security Policy, Legislation and Plan formulated.

ii) Cyber Security Infrastructure, Technologies and Systems developed and in operation.

258	Department of Information and Communication Technology	258

Main Program: Central Computer Services

Program: General Administrative Services

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

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

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

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

258	Department of Information and Communication Technology	258

Activity: 17811 Digital Government & Information Delivery Wing **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**102.0**	**203.8**	**141.3**
221	Domestic Travel and Subsistence	3.0		36.0
223	Office Materials and Supplies	4.5	30.0	5.3
224	Operational Materials and Supplies	5.0	30.0	30.0
225	Transport and Fuel	10.0	30.0	20.0
227	Other Operational Expenses	79.5	113.8	50.0
	GRAND TOTAL	**102.0**	**203.8**	**141.3**

B: Other Data in 2026

1.DICT has Staff Establishment of 106, SOS of 91 and Funded Vacancies of 15.

2.Performance Indicator:

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

258	Department of Information and Communication Technology	258

Activity: 17812 Digital Government & Shared Service Division **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**56.3**	**140.0**	**100.8**
223	Office Materials and Supplies	3.3	40.0	29.0
227	Other Operational Expenses	53.0	100.0	71.8
	GRAND TOTAL	**56.3**	**140.0**	**100.8**

B: Other Data in 2026

Performance Indicator :

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

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

258	Department of Information and Communication Technology	258

Activity: 17813 Digital Service Standard & Cyber Security Division **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**62.2**	**186.0**	**91.6**
221	Domestic Travel and Subsistence	1.7		20.0
223	Office Materials and Supplies	5.8	10.0	21.6
227	Other Operational Expenses	54.7	176.0	50.0
	GRAND TOTAL	**62.2**	**186.0**	**91.6**

B: Other Data in 2026

Performance Indicator:

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

258	Department of Information and Communication Technology	258

Activity: 17814 Information & Cyber Safety Division **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**64.7**	**129.4**	**118.6**
221	Domestic Travel and Subsistence	2.5		
223	Office Materials and Supplies	2.5	30.0	38.6
224	Operational Materials and Supplies	6.7	1.4	30.0
227	Other Operational Expenses	53.0	98.0	50.0
	GRAND TOTAL	**64.7**	**129.4**	**118.6**

B: Other Data in 2026

Performance Indicator:

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

258	Department of Information and Communication Technology	258

Activity: 17815 Policy & Emerging Technology Wing **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**87.0**	**206.0**	**185.5**
223	Office Materials and Supplies	1.5	20.0	80.0
227	Other Operational Expenses	85.5	186.0	105.5
	GRAND TOTAL	**87.0**	**206.0**	**185.5**

B: Other Data in 2026

Performance Indicator:

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

258	Department of Information and Communication Technology	258

Activity: 17816 Policy ,Planning ,M&E Division **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**81.7**	**137.0**	**124.1**
223	Office Materials and Supplies	1.7	20.0	20.0
227	Other Operational Expenses	80.0	117.0	104.1
	GRAND TOTAL	**81.7**	**137.0**	**124.1**

B: Other Data in 2026

Performance Indicator:

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

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

258	Department of Information and Communication Technology	258

Activity: 17817 Corporate Service **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**140.9**	**165.0**	**102.4**
221	Domestic Travel and Subsistence	16.7		20.0
225	Transport and Fuel	9.2	50.0	30.0
227	Other Operational Expenses	115.0	115.0	52.4
	GRAND TOTAL	**140.9**	**165.0**	**102.4**

B: Other Data in 2026
Performance Indicator

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

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

258	Department of Information and Communication Technology	258

Activity: 17818 Finance & Administration Division **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**188.3**	**229.2**	**114.1**
221	Domestic Travel and Subsistence	2.5		
223	Office Materials and Supplies	1.6	20.0	9.5
225	Transport and Fuel	5.0	30.0	5.0
227	Other Operational Expenses	179.2	179.2	99.6
	GRAND TOTAL	**188.3**	**229.2**	**114.1**

B: Other Data in 2026

Performance Indicator:

a) A Financial management policy and procedures developed.

b) A procurement and asset management system developed.

258	Department of Information and Communication Technology	258

Activity: 17819 Human Resource Management Division **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**95.2**	**122.0**	**61.9**
221	Domestic Travel and Subsistence	1.7		
225	Transport and Fuel	10.8	30.0	11.9
227	Other Operational Expenses	82.7	92.0	50.0
	GRAND TOTAL	**95.2**	**122.0**	**61.9**

B: Other Data in 2026

Performance Indicator:

a) To ensure an effective Human Resource Management.

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

258	Department of Information and Communication Technology	258

Activity: 17821 ICT/MIS **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**67.7**	**206.0**	**135.5**
223	Office Materials and Supplies	1.7	20.0	85.5
227	Other Operational Expenses	66.0	186.0	50.0
	GRAND TOTAL	**67.7**	**206.0**	**135.5**

B: Other Data in 2026

Performance Indicator:

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

258	Department of Information and Communication Technology	258

Main Program: Central Computer Services

Program: Ministerial Services

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

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

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

10603 Office of the Secretary

258	Department of Information and Communication Technology	258

Activity: 10603 Office of the Secretary **(PBS Code: 258-3901-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**5,694.9**	**5,600.0**	**5,768.0**
211	Salaries and Allowances	5,105.0	5,038.6	5,038.6
214	Leave fares	193.7	193.5	361.5
215	Gratuities	396.2	367.9	367.9
22	**Goods & Services**	**171.1**	**201.6**	**98.6**
222	Travel and Subsistence	57.0		23.8
223	Office Materials and Supplies	7.1	12.9	12.9
224	Operational Materials and Supplies	5.8	22.1	10.0
225	Transport and Fuel	30.5	72.5	21.6
227	Other Operational Expenses	25.7	34.1	15.0
228	Training	45.0	60.0	15.3
23	**Utilities, Rentals and Property Costs**	**1.8**	**10.8**	**10.0**
233	Routine Maintenance	1.8	10.8	10.0
27	**Capital Formation**	**0.7**	**10.0**	**10.0**
271	Office Equipment, Furniture & Fittings	0.7	10.0	10.0
	GRAND TOTAL	**5,868.5**	**5,822.4**	**5,886.6**

B: Other Data in 2026

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

Program Description

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

Performance Indicators :

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

-To achievef the whole of Government through the use of ICT to deliver digital services and develop digital infrastructure and digital skills.

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

258	Department of Information and Communication Technology	258

Main Program: Central Computer Services

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:

10604 Minister's Admin Support Services

258	Department of Information and Communication Technology	258

Activity: 10604 Minister's Admin Support Services **(PBS Code: 258-3901-1-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**228.0**	**333.0**	**221.1**
222	Travel and Subsistence	60.0		87.9
224	Operational Materials and Supplies	2.1	25.2	25.2
225	Transport and Fuel	0.7	8.0	8.0
227	Other Operational Expenses	165.2	299.8	100.0
23	**Utilities, Rentals and Property Costs**	**0.3**	**2.0**	**4.0**
233	Routine Maintenance	0.3	2.0	4.0
	GRAND TOTAL	**228.3**	**335.0**	**225.1**

B: Other Data in 2026

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

2. Performance Indicators:

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

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

3.Funding allocated for Minister Support Services in 2026.

258	Department of Information and Communication Technology	258

Main Program: Construction Regulation and Technical Services

Program: Information Technology

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

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

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

24173 Critical Infrastructure for Digital Government (Blockchain)

258	Department of Information and Communication Technology	258

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,500.0**		
276	Construction, Renovation and Improvements	1,500.0		
	GRAND TOTAL	**1,500.0**		

B: Other Data in 2026

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

258	Department of Information and Communication Technology	258

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

Program: Other Multi-Functional Development Projects

Program Objectives:
To facilitate effective development of multi-functional activities and projectsof the country.

Program Description:
The program covers broad areas of development activities which do not fit directly into a specific program.

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

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

258	Department of Information and Communication Technology	258

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,540.1**	**10,000.0**	**5,000.0**
227	Other Operational Expenses	1,040.1	1,000.0	
272	Information & Communication Technology	500.0	9,000.0	5,000.0
	GRAND TOTAL	**1,540.1**	**10,000.0**	**5,000.0**

B: Other Data in 2026

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

2. Performance Indicators:
i) Various eGovernment Portals developed and in operation.
ii) Number of people using digital services. For instance, a total of 6,700 police clearance applications has been processed to date.

258	Department of Information and Communication Technology	258

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,500.0**	**5,000.0**	**4,000.0**
227	Other Operational Expenses	1,000.0	500.0	500.0
272	Information & Communication Technology	500.0	4,500.0	3,500.0
	GRAND TOTAL	**1,500.0**	**5,000.0**	**4,000.0**

B: Other Data in 2026

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

2. Performance Indicator:

i) Secure Data Exchange Platform (SDEP) developed and in operation.

ii) Number of Government agencies using secure digital services.

259	Department of Transport	259

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**General Personnel Policies and Procedures Co-ordination**		**4,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
Program	**Finance and General Administration**		**3,000.0**	**2,000.0**	**2,000.0**	**2,000.0**	**2,000.0**
23881	Transport Sector Database & Information System Development		3,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Program	**Policy and Planning**		**1,000.0**	**3,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
24493	Transport Sector Policy & Legislation Review		1,000.0	3,000.0	3,000.0	3,000.0	3,000.0
Main Program	**Construction Regulation and Technical Services**	**2,199.5**	**2,607.5**	**2,982.6**	**3,083.2**	**3,187.4**	**3,294.5**
Program	**Direction and Co-ordination Services**	**2,151.3**	**2,292.2**	**2,653.9**	**2,743.6**	**2,836.5**	**2,932.0**
10606	Office of the Secretary	1,089.6	964.6	1,055.5	1,091.0	1,127.7	1,165.5
10607	Service Delivery- Wing	399.9	376.6	491.9	508.3	525.3	542.8
10608	Internal Audit Services	204.1	319.5	320.7	331.6	342.9	354.5
10609	Implementation - Wing	435.6	459.9	589.6	609.8	630.7	652.1
10610	Legal Services	22.1	171.6	196.2	202.9	209.9	217.0
Program	**Policy and Planning**	**48.2**	**315.3**	**328.7**	**339.6**	**350.9**	**362.5**
12142	Monitoring, Reporting & Evaluation	48.2	315.3	328.7	339.6	350.9	362.5
Main Program	**Road Transport Services**	**8,263.5**	**9,905.2**	**10,883.4**	**9,169.8**	**9,465.8**	**9,770.2**
Program	**Finance and General Administration**	**5,799.0**	**6,422.9**	**5,196.9**	**5,363.0**	**5,534.7**	**5,711.2**
10612	Corporate & Executive Support Services	333.0	356.3	377.2	390.9	405.1	419.7
10613	Financial Services	551.4	837.6	821.1	848.2	876.2	905.1
10614	Human Resource Management	3,954.6	2,076.8	2,816.4	2,903.3	2,993.0	3,085.3
10615	Logistic Support Services	641.1	557.2	493.6	509.5	525.9	542.7
10616	Information & Communication Services	188.3	384.5	443.4	457.8	472.8	488.2
11627	Corporate Policy, Planning & Reporting	130.6	210.5	245.2	253.3	261.6	270.1
22619	Capacity Development (JCA)		2,000.0				
Program	**Land Transport**	**591.8**	**1,377.3**	**3,419.1**	**1,464.2**	**1,510.8**	**1,558.8**
10623	Research, Policy Development & CESS- Wing	177.6	326.9	336.2	347.4	359.1	371.1
10624	Sector Policy Development	280.4	546.3	237.0	244.7	252.6	260.7
10625	Policy Development	56.6	328.7	645.6	665.4	685.9	707.0
10626	Legislative Reform	77.2	175.4	200.3	206.7	213.3	220.0
24638	Railway Feasibility Studies			2,000.0			
Program	**Policy and Planning**	**1,765.7**	**1,990.3**	**2,165.4**	**2,235.9**	**2,308.7**	**2,383.6**
10617	Sector Research & Data Development	320.2	367.1	230.8	238.7	246.8	255.2
10618	Research & Development	19.5	144.1	391.6	404.0	416.9	430.1
10620	Sector Planning & Budgeting	835.0	310.5	332.3	344.5	357.2	370.3

259	Department of Transport	259

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
10621	Budgeting	52.7	280.4	298.8	308.1	317.7	327.5
10622	Sector Monitoring, Reporting & Evaluation	337.1	422.0	401.5	414.2	427.4	440.9
11998	Planning	201.2	466.2	510.4	526.3	542.7	559.6
Program	**Top Management - Office of Transport**	**107.0**	**114.7**	**102.0**	**106.6**	**111.5**	**116.6**
10611	Ministerial Services	107.0	114.7	102.0	106.6	111.5	116.6
Main Program	**Water Transport Services**	**9,167.8**	**36,680.0**	**57,561.6**	**18,610.8**	**18,661.7**	**18,714.1**
Program	**Sea Transport Services**	**2,422.7**					
24332	Capacity Development in Port Policy and Administration Phase	2,422.7					
Program	**Water Transport Regulation and Operation**	**6,745.1**	**11,680.0**	**21,561.6**	**6,610.8**	**6,661.7**	**6,714.1**
10627	Maritime	565.1	309.4	275.2	284.7	294.6	304.8
10629	Maritime Transport Industry	51.8	632.6	581.9	600.5	619.7	639.4
11629	Maritime Security Services	413.2	738.0	704.5	725.6	747.4	769.9
23951	National Shipping Services Program	5,715.0	10,000.0	20,000.0	5,000.0	5,000.0	5,000.0
Program	**Sea Transport Services**		**20,000.0**				
22934	Wewak Port Development		20,000.0				
Program	**Construction Co-ordination Services**			**36,000.0**	**12,000.0**	**12,000.0**	**12,000.0**
22935	Vanimo Port Development			3,000.0	5,000.0	5,000.0	5,000.0
23003	Manus Wharf Development			3,000.0	5,000.0	5,000.0	5,000.0
23462	Jetties Program			30,000.0	2,000.0	2,000.0	2,000.0
Program	**Water Transport Regulation and Operation**		**5,000.0**				
24492	Simulator Development Project		5,000.0				
Main Program	**Air Transport Services**	**612.4**	**854.2**	**868.3**	**897.7**	**928.1**	**959.4**
Program	**Air Transport Systems Management**	**612.4**	**854.2**	**868.3**	**897.7**	**928.1**	**959.4**
10631	Aviation	407.3	280.4	296.5	307.2	318.3	329.6
10633	Aviation Regulations	205.1	573.8	571.8	590.5	609.8	629.7
Main Program	**Weather Forecasting**	**3,304.4**	**5,444.5**	**6,928.8**	**7,050.4**	**7,176.0**	**6,305.2**
Program	**Meteorological Services**	**3,304.4**	**5,444.5**	**3,928.8**	**4,050.4**	**4,176.0**	**4,305.2**
10634	National Weather Services	3,304.4	5,444.5	3,928.8	4,050.4	4,176.0	4,305.2
Program	**Construction Co-ordination Services**			**3,000.0**	**3,000.0**	**3,000.0**	**2,000.0**
24519	National Weather Service Staff Housing Project			3,000.0	3,000.0	3,000.0	2,000.0
	Grand Total	**23,547.6**	**59,491.4**	**84,224.7**	**43,812.0**	**44,419.0**	**44,043.3**

259	Department of Transport	259

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**13,036.5**	**15,095.6**	**15,677.6**	**16,147.9**	**16,632.2**	**17,131.3**
211	Salaries and Allowances	10,977.4	13,801.9	12,760.8	13,143.6	13,537.9	13,944.1
212	Wages	562.9	187.6	308.8	318.1	327.6	337.4
213	Overtime			623.4	642.1	661.3	681.2
214	Leave fares	944.4	492.5	992.7	1,022.4	1,053.1	1,084.7
215	Gratuities	551.8	613.6	991.9	1,021.7	1,052.3	1,083.9
22	**Goods & Services**	**10,146.0**	**10,341.0**	**6,766.2**	**2,370.5**	**2,479.4**	**2,591.1**
222	Travel and Subsistence	381.4		124.5	130.2	136.2	142.3
223	Office Materials and Supplies	98.6	272.1	224.0	234.3	245.0	256.1
224	Operational Materials and Supplies	108.0	106.0	137.2	143.5	150.1	156.9
225	Transport and Fuel	282.7	447.4	363.5	380.2	397.7	415.6
227	Other Operational Expenses	6,822.5	9,476.3	5,877.8	1,441.2	1,507.5	1,575.3
228	Training	30.1	39.2	39.2	41.1	42.9	44.9
229	Other Category for Donor Funded Projects	2,422.7					
23	**Utilities, Rentals and Property Costs**	**280.9**	**433.3**	**154.7**	**161.8**	**169.3**	**176.9**
231	Utilities	91.0	126.0	51.0	53.3	55.8	58.3
233	Routine Maintenance	189.9	307.3	103.7	108.5	113.5	118.6
25	**Grants Subsidies and Transfers**	**2.6**	**8.2**	**37.6**	**39.4**	**41.2**	**43.0**
251	Membership Fees, Subscriptions & Contribution	2.6	8.2	37.6	39.4	41.2	43.0
27	**Capital Formation**	**81.8**	**33,613.5**	**61,588.5**	**25,092.5**	**25,096.8**	**24,101.1**
270	Capital Formation				25,000.0	25,000.0	24,000.0
271	Office Equipment, Furniture & Fittings	60.8	113.5	88.5	92.5	96.8	101.1
272	Information & Communication Technology		2,500.0	1,500.0			
273	Motor Vehicles	21.0					
274	Feasibility Studies & Project Preparation			2,000.0			
276	Construction, Renovation and Improvements		31,000.0	58,000.0			
Grand Total		**23,547.8**	**59,491.6**	**84,224.6**	**43,812.1**	**44,418.9**	**44,043.4**

259	Department of Transport	259

Main Program: Construction Regulation and Technical Services

Program: Direction and Co-ordination Services

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

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

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

10606	Office of the Secretary
10607	Service Delivery- Wing
10608	Internal Audit Services
10609	Implementation - Wing
10610	Legal Services

259	Department of Transport	259

Activity: 10606 Office of the Secretary **(PBS Code: 259-3501-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**881.1**	**634.9**	**815.0**
211	Salaries and Allowances	753.5	602.8	738.0
214	Leave fares	23.7	10.1	
215	Gratuities	103.9	22.0	77.0
22	**Goods & Services**	**188.3**	**272.3**	**183.0**
222	Travel and Subsistence	49.0		25.0
223	Office Materials and Supplies	18.5	102.3	37.3
224	Operational Materials and Supplies	33.2	18.9	18.9
225	Transport and Fuel	58.3	100.0	49.6
227	Other Operational Expenses	29.3	51.1	52.2
23	**Utilities, Rentals and Property Costs**	**1.0**	**6.3**	**6.3**
233	Routine Maintenance	1.0	6.3	6.3
25	**Grants Subsidies and Transfers**	**0.4**	**5.1**	**5.1**
251	Membership Fees, Subscriptions & Contribution	0.4	5.1	5.1
27	**Capital Formation**	**18.8**	**46.0**	**46.0**
271	Office Equipment, Furniture & Fittings	18.8	46.0	46.0
	GRAND TOTAL	**1,089.6**	**964.6**	**1,055.4**

B: Other Data in 2026

1. Staffing 7: SOS - Managerial 2, Steno Secretary 1, Administrative 4.

2. Labourers: 3 Casuals.

3. Vehicles: 3 Units maintained by Department.

4. Performance Indicators: To be provided by January 2026.

259	Department of Transport	259

Activity: 10607 Service Delivery- Wing **(PBS Code: 259-3501-1-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**323.9**	**316.3**	**387.2**
211	Salaries and Allowances	284.6	289.3	343.1
214	Leave fares	25.6		
215	Gratuities	13.7	27.0	44.1
22	**Goods & Services**	**76.1**	**60.3**	**104.7**
222	Travel and Subsistence	28.0		25.0
225	Transport and Fuel	8.8	9.2	9.2
227	Other Operational Expenses	39.3	51.1	70.5
	GRAND TOTAL	**400.0**	**376.6**	**491.9**

B: Other Data in 2026

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

2. Vehicles: 1 Unit maintained by Department.

3. Performance Indicators: To be provided by January 2026.

259	Department of Transport	259

Activity: 10608 Internal Audit Services **(PBS Code: 259-3501-1-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**161.6**	**253.0**	**241.4**
211	Salaries and Allowances	144.4	228.4	224.3
215	Gratuities	17.2	24.6	17.1
22	**Goods & Services**	**42.6**	**66.4**	**79.3**
223	Office Materials and Supplies	0.2	2.0	2.0
227	Other Operational Expenses	42.4	64.4	77.3
	GRAND TOTAL	**204.2**	**319.4**	**320.7**

B: Other Data in 2026

1. Staffing 3: SOS - Auditor 2. Steno Secretary 1.

2. Vehicles: 1 Unit maintained by department.

3. Performance Indicators: To be provided by agency during 2026 quarterly budget reviews.

259	Department of Transport	259

Activity: 10609 Implementation - Wing **(PBS Code: 259-3501-1-110))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**290.2**	**378.0**	**434.0**
211	Salaries and Allowances	234.3	337.5	391.4
214	Leave fares	28.9		
215	Gratuities	27.0	40.5	42.6
22	**Goods & Services**	**145.0**	**74.4**	**148.2**
222	Travel and Subsistence	19.0		30.0
223	Office Materials and Supplies	0.6	15.0	27.8
224	Operational Materials and Supplies	0.6	7.5	22.5
225	Transport and Fuel	14.8	31.8	31.8
227	Other Operational Expenses	110.0	20.1	36.1
23	**Utilities, Rentals and Property Costs**	**0.4**	**7.5**	**7.5**
233	Routine Maintenance	0.4	7.5	7.5
	GRAND TOTAL	**435.6**	**459.9**	**589.7**

B: Other Data in 2026

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

2. Vehicles: 1 Unit maintained by Department.

3. Performance Indicators: To be provided by agency during the 2026 quarterly budget reviews.

259	Department of Transport	259

Activity: 10610 Legal Services **(PBS Code: 259-3501-1-113))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**		**146.1**	**143.4**
211	Salaries and Allowances		121.5	126.3
215	Gratuities		24.6	17.1
22	**Goods & Services**	**22.1**	**25.6**	**52.7**
227	Other Operational Expenses	22.1	25.6	52.7
	GRAND TOTAL	**22.1**	**171.7**	**196.1**

B: Other Data in 2026

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

2. Performance Indicators: To be provided by agency during the 2026 quarterly budget reviews.

259	Department of Transport	259

Main Program: Road Transport Services

Program: Finance and General Administration

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

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

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

10612	Corporate & Executive Support Services
10613	Financial Services
10614	Human Resource Management
10615	Logistic Support Services
10616	Information & Communication Services
11627	Corporate Policy, Planning & Reporting
22619	Capacity Development (JCA)

259	Department of Transport	259

Activity: 10612 Corporate & Executive Support Services **(PBS Code: 259-3601-2-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**215.2**	**232.5**	**227.4**
211	Salaries and Allowances	162.0	199.1	205.1
215	Gratuities	53.2	33.4	22.3
22	**Goods & Services**	**112.7**	**114.6**	**131.2**
222	Travel and Subsistence	18.3		20.0
224	Operational Materials and Supplies	47.7	46.0	43.2
225	Transport and Fuel	28.6	43.0	43.0
227	Other Operational Expenses	18.1	25.6	25.0
23	**Utilities, Rentals and Property Costs**	**3.9**	**5.1**	**5.1**
233	Routine Maintenance	3.9	5.1	5.1
25	**Grants Subsidies and Transfers**	**1.2**	**2.0**	**11.5**
251	Membership Fees, Subscriptions & Contribution	1.2	2.0	11.5
27	**Capital Formation**	**0.2**	**2.0**	**2.0**
271	Office Equipment, Furniture & Fittings	0.2	2.0	2.0
	GRAND TOTAL	**333.2**	**356.2**	**377.2**

B: Other Data in 2026

1 Staffing 3: SOS - Managerial 1, Steno Secretary 1, Administrative 1.

2 Vehicles: 1 Unit maintained by department.

3 Performance Indicators: To be provided by agency during the 2026 quarterly budget reviews.

259	Department of Transport	259

Activity: 10613 Financial Services **(PBS Code: 259-3601-2-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**429.2**	**683.7**	**665.0**
211	Salaries and Allowances	429.2	636.4	632.7
214	Leave fares		39.5	
215	Gratuities		7.8	32.3
22	**Goods & Services**	**73.5**	**90.1**	**97.2**
222	Travel and Subsistence	11.5		
223	Office Materials and Supplies	27.8	38.9	36.0
225	Transport and Fuel	12.1	25.6	25.6
227	Other Operational Expenses	22.1	25.6	35.6
23	**Utilities, Rentals and Property Costs**	**7.0**	**11.8**	**11.8**
233	Routine Maintenance	7.0	11.8	11.8
25	**Grants Subsidies and Transfers**	**1.0**	**1.0**	**21.0**
251	Membership Fees, Subscriptions & Contribution	1.0	1.0	21.0
27	**Capital Formation**	**40.6**	**51.1**	**26.1**
271	Office Equipment, Furniture & Fittings	40.6	51.1	26.1
	GRAND TOTAL	**551.3**	**837.7**	**821.1**

B: Other Data in 2026

1. Staffing 17: SOS - Managerial 1, Accountant 2, Computer Supervisor 1, Administrative 13.

2. Vehicles: 1 Unit maintained by department.

3. Performance Indicators: To be provided by agency during the 2026 quarterly budget reviews.

259	Department of Transport	259

Activity: 10614 Human Resource Management **(PBS Code: 259-3601-2-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,831.9**	**1,936.6**	**2,662.5**
211	Salaries and Allowances	2,799.2	1,648.2	643.2
212	Wages	341.2	187.6	308.8
213	Overtime			493.4
214	Leave fares	629.6	100.8	992.7
215	Gratuities	61.9		224.4
22	**Goods & Services**	**122.5**	**138.6**	**152.4**
223	Office Materials and Supplies	5.9	11.2	11.2
225	Transport and Fuel	37.5	42.0	42.0
227	Other Operational Expenses	49.9	56.2	70.0
228	Training	29.2	29.2	29.2
27	**Capital Formation**	**0.1**	**1.5**	**1.5**
271	Office Equipment, Furniture & Fittings	0.1	1.5	1.5
	GRAND TOTAL	**3,954.5**	**2,076.7**	**2,816.4**

B: Other Data in 2026

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

2. Labourers: 9 Casuals.

3. Vehicles: 2 Units maintained by department.

4. Performance Indicators: To be provided by agency during the 2026 quarterly budget reviews.

259	Department of Transport	259

Activity: 10615 Logistic Support Services **(PBS Code: 259-3601-2-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**601.8**	**506.0**	**428.2**
211	Salaries and Allowances	380.1	486.8	428.2
212	Wages	221.7		
214	Leave fares		19.2	
22	**Goods & Services**	**39.3**	**51.1**	**65.5**
227	Other Operational Expenses	39.3	51.1	65.5
	GRAND TOTAL	**641.1**	**557.1**	**493.7**

B: Other Data in 2026

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

2. Performance Indicators: To be provided by agency during the 2026 quarterly budget reviews.

259	Department of Transport	259

Activity: 10616 Information & Communication Services **(PBS Code: 259-3601-2-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**135.3**	**324.7**	**369.3**
211	Salaries and Allowances	135.3	324.7	353.7
215	Gratuities			15.6
22	**Goods & Services**	**47.9**	**57.2**	**71.6**
224	Operational Materials and Supplies	0.2	1.0	1.0
225	Transport and Fuel	3.4	5.1	5.1
227	Other Operational Expenses	44.3	51.1	65.5
23	**Utilities, Rentals and Property Costs**	**5.1**	**2.6**	**2.6**
233	Routine Maintenance	5.1	2.6	2.6
	GRAND TOTAL	**188.3**	**384.5**	**443.5**

B: Other Data in 2026

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

2. Performance Indicators: To be provided by January 2026.

259	Department of Transport	259

Activity: 11627 Corporate Policy, Planning & Reporting **(PBS Code: 259-3601-2-106))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**115.5**	**184.9**	**202.5**
211	Salaries and Allowances	115.5	184.9	185.4
215	Gratuities			17.1
22	**Goods & Services**	**15.1**	**25.6**	**42.7**
227	Other Operational Expenses	15.1	25.6	42.7
	GRAND TOTAL	**130.6**	**210.5**	**245.2**

B: Other Data in 2026

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

2. Performance indicators: To be provided in the first quarter review of 2026.

259	Department of Transport	259

Project: 22619 Capacity Development (JCA) **(PBS Code: 259-3601-2-201)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	13 - Japanese International Co-operation Agency-Grant		**2,000.0**	
227	Other Operational Expenses		2,000.0	
	GRAND TOTAL		**2,000.0**	

B: Other Data in 2026

1. Revenue Source: The project is fully funded by JICA. 2. Performance Indicator: Port database established.

259	Department of Transport	259

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**3,000.0**	**2,000.0**
227	Other Operational Expenses		500.0	500.0
272	Information & Communication Technology		2,500.0	1,500.0
	GRAND TOTAL		**3,000.0**	**2,000.0**

B: Other Data in 2026

Revenue Source: The project is fully funded by GoPNG.

Performance Indicator:

i) The Transport Database Information System is improved and effective.

ii) Profiling of land, aviation, and maritime transport are captured in the database andreadily available.

259	Department of Transport	259

Main Program: Road Transport Services

Program: Land Transport

Program Objectives:
To establish and maintain the safety and efficiency of the existing road system, ensure that privately-operated transport services meet the needs of the community and a reasonable standard of road transport services is provided.

Program Description:
The provision of services relating to the management of traffic in the road systems by application of traffic engineering and planning principles, including identification of black spot accident sites and their improvement. This program also includes control of access to land-use developments that have a significant direct effect on traffic flow, licencing and controlling of public transport vehicles and privately operated buses, taxi-cabs and private hire cars.

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

10623	Research, Policy Development & CESS- Wing
10624	Sector Policy Development
10625	Policy Development
10626	Legislative Reform
24638	Railway Feasibility Studies

259	Department of Transport	259

Activity: 10623 Research, Policy Development & CESS- Wing **(PBS Code: 259-3601-4-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**123.6**	**266.0**	**261.3**
211	Salaries and Allowances	110.8	225.5	234.3
214	Leave fares	12.8		
215	Gratuities		40.5	27.0
22	**Goods & Services**	**53.9**	**60.9**	**74.8**
222	Travel and Subsistence	8.7		
223	Office Materials and Supplies	0.2	1.8	2.7
224	Operational Materials and Supplies	0.2	0.9	
225	Transport and Fuel	0.3	3.6	3.6
227	Other Operational Expenses	44.5	54.6	68.5
	GRAND TOTAL	**177.5**	**326.9**	**336.1**

B: Other Data in 2026

1. Staffing 3: SOS - Managerial 1, Administrative 1, KBO 1.

2. Vehicles: 2 Units maintained by department.

3. Performance Indicators: To be provided by the department during the 2026 quarterly budget reviews.

259	Department of Transport	259

Activity: 10624 Sector Policy Development **(PBS Code: 259-3601-4-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**230.2**	**510.4**	**204.1**
211	Salaries and Allowances	207.9	477.0	181.8
215	Gratuities	22.3	33.4	22.3
22	**Goods & Services**	**50.4**	**35.8**	**32.9**
222	Travel and Subsistence	9.9		
224	Operational Materials and Supplies	9.9	5.1	5.1
225	Transport and Fuel	5.0	5.1	5.1
227	Other Operational Expenses	25.6	25.6	22.7
	GRAND TOTAL	**280.6**	**546.2**	**237.0**

B: Other Data in 2026

1. Staffing 12: SOS - Managerial 1, Steno Secretary 1, Engineers 5, Analyst 4, Technical 1.

2. Labourers: 5 Casuals.

3. Vehicles: 1 Unit maintained by department.

4. Revenue: Funds to be collected and deposited into CRF.

5. Performance Indicators: To be provided by the department during the 2026 quarterly budget reviews.

259	Department of Transport	259

Activity: 10625 Policy Development **(PBS Code: 259-3601-4-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**43.1**	**296.0**	**614.9**
211	Salaries and Allowances		255.5	583.8
214	Leave fares	43.1	15.9	
215	Gratuities		24.6	31.1
22	**Goods & Services**	**13.4**	**32.7**	**30.7**
222	Travel and Subsistence	0.7		
223	Office Materials and Supplies	0.8	9.2	7.2
225	Transport and Fuel	5.1	5.1	5.1
227	Other Operational Expenses	6.8	18.4	18.4
	GRAND TOTAL	**56.5**	**328.7**	**645.6**

B: Other Data in 2026

1. Staffing 19: SOS - Managerial 3, Steno Secretary 1, OIC 3, Technical 5, Administrative 3.

2. Vehicles: 4 Units maintained by department.

3. Revenue: Fundsto be collected and deposited into CRF.

4. Performance Indicators: To be provided by January 2026.

259	Department of Transport	259

Activity: 10626 Legislative Reform **(PBS Code: 259-3601-4-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**52.1**	**149.8**	**177.5**
211	Salaries and Allowances	52.1	149.8	159.3
215	Gratuities			18.2
22	**Goods & Services**	**25.1**	**25.6**	**22.7**
227	Other Operational Expenses	25.1	25.6	22.7
	GRAND TOTAL	**77.2**	**175.4**	**200.2**

B: Other Data in 2026

1. Labourers: 1 Casual.

2. Performance Indicators: To be provided by the department during the 2026 quarterly budget reviews.

259	Department of Transport	259

Project: 24638 Railway Feasibility Studies **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget			**2,000.0**
274	Feasibility Studies & Project Preparation			2,000.0
	GRAND TOTAL			**2,000.0**

B: Other Data in 2026

1. Revenue Source: The project is fully funded by GoPNG
2. Feasibilty Study Report, Policy formulated, and relevant legislation drafted.

259	Department of Transport	259

Main Program: Road Transport Services

Program: Policy and Planning

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

Program Description:
The provision of services in support of the Office of Transports substantive programs including planning, analyses of policies related to transport activities and projects and the provision of transport data for usage in decision making.

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

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

259	Department of Transport	259

Activity: 10617 Sector Research & Data Development **(PBS Code: 259-3601-3-107))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**288.6**	**323.6**	**170.2**
211	Salaries and Allowances	266.3	290.2	147.9
215	Gratuities	22.3	33.4	22.3
22	**Goods & Services**	**31.6**	**43.5**	**60.7**
225	Transport and Fuel	14.5	17.9	15.1
227	Other Operational Expenses	17.1	25.6	45.6
	GRAND TOTAL	**320.2**	**367.1**	**230.9**

B: Other Data in 2026

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

2 Labourers: 1 Casual.

3 Vehicles: 2 Units maintained by department.

4 Performance Indicators: To be provided by the department during the 1st quarter budget reviews of 2026.

259	Department of Transport	259

Activity: 10618 Research & Development **(PBS Code: 259-3601-3-108))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2.4**	**118.6**	**348.9**
211	Salaries and Allowances		118.6	332.5
214	Leave fares	2.4		
215	Gratuities			16.4
22	**Goods & Services**	**17.1**	**25.6**	**42.7**
227	Other Operational Expenses	17.1	25.6	42.7
	GRAND TOTAL	**19.5**	**144.2**	**391.6**

B: Other Data in 2026

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

2. Performance Indicators: To be provided by the department during 1st quarter budget reviews of 2026.

259	Department of Transport	259

Activity: 10620 Sector Planning & Budgeting **(PBS Code: 259-3601-3-110))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**782.3**	**235.7**	**191.2**
211	Salaries and Allowances	782.3	213.1	170.9
214	Leave fares		12.5	
215	Gratuities		10.1	20.3
22	**Goods & Services**	**45.7**	**62.3**	**132.3**
223	Office Materials and Supplies	6.0	12.2	32.2
224	Operational Materials and Supplies	6.0	6.1	26.1
225	Transport and Fuel	11.0	12.2	12.2
227	Other Operational Expenses	22.7	31.8	61.8
23	**Utilities, Rentals and Property Costs**	**7.0**	**12.2**	**8.7**
233	Routine Maintenance	7.0	12.2	8.7
	GRAND TOTAL	**835.0**	**310.2**	**332.2**

B: Other Data in 2026

1. Staffing 3: SOS - Managerial 1. Steno Secretary 1, Administrative 1.

2. Labourers: 2 Casuals.

3. Vehicles: 1 Unit maintained by department.

4. Performance Indicators: To be provided by January 2026.

259	Department of Transport	259

Activity: 10621 Budgeting **(PBS Code: 259-3601-3-111))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**36.2**	**261.2**	**280.2**
211	Salaries and Allowances		261.2	266.2
214	Leave fares	36.2		
215	Gratuities			14.0
22	**Goods & Services**	**16.5**	**19.2**	**18.7**
222	Travel and Subsistence	0.5		
223	Office Materials and Supplies	7.8	9.6	9.1
225	Transport and Fuel	4.8	4.8	4.8
227	Other Operational Expenses	3.4	4.8	4.8
	GRAND TOTAL	**52.7**	**280.4**	**298.9**

B: Other Data in 2026

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

2. Performance Indicators: To be provided by the department during the 2026 quarterly budget reviews.

259	Department of Transport	259

Activity: 10622 Sector Monitoring, Reporting & Evaluation **(PBS Code: 259-3601-3-112))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**312.0**	**396.5**	**358.8**
211	Salaries and Allowances	280.1	350.1	336.5
214	Leave fares	9.6	13.0	
215	Gratuities	22.3	33.4	22.3
22	**Goods & Services**	**25.1**	**25.6**	**42.7**
227	Other Operational Expenses	25.1	25.6	42.7
	GRAND TOTAL	**337.1**	**422.1**	**401.5**

B: Other Data in 2026

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

2. Performance Indicators: Tobe provided by the department during the 2026 quarterly budget reviews.

259	Department of Transport	259

Activity: 11998 Planning **(PBS Code: 259-3601-3-113))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**177.9**	**425.3**	**474.0**
211	Salaries and Allowances	162.3	425.3	460.0
214	Leave fares	15.6		
215	Gratuities			14.0
22	**Goods & Services**	**23.4**	**40.9**	**36.4**
227	Other Operational Expenses	23.4	40.9	36.4
	GRAND TOTAL	**201.3**	**466.2**	**510.4**

B: Other Data in 2026

1. Staffing: 11 SOS

2. Performance Indicator: To be provided by the department in the 2026 quarterly budget reviews.

259	Department of Transport	259

Activity: 12142 Monitoring, Reporting & Evaluation **(PBS Code: 259-3501-1-114))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**13.9**	**264.3**	**263.2**
211	Salaries and Allowances		231.6	246.9
214	Leave fares	13.9	8.1	
215	Gratuities		24.6	16.3
22	**Goods & Services**	**34.3**	**51.1**	**65.5**
227	Other Operational Expenses	34.3	51.1	65.5
	GRAND TOTAL	**48.2**	**315.4**	**328.7**

B: Other Data in 2026

259	Department of Transport	259

Project: 24493 Transport Sector Policy & Legislation Review **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**1,000.0**	**3,000.0**
227	Other Operational Expenses		1,000.0	3,000.0
	GRAND TOTAL		**1,000.0**	**3,000.0**

B: Other Data in 2026

1. Revenue Source: The project is fully funded by GoPNG.
2. Performance Indicator: Transport sector policies and legislations reviewed and enacted.

259	Department of Transport	259

Main Program: Road Transport Services

Program: Top Management - Office of Transport

Program Objectives:
To advise and assist the Minister in the development of appropriate legislations relevant to Government transport policies; to initiate and co-ordinate the development of transport plans and improvement programs in keeping with Government policies and financial constraints ;to assess the effect of policies on various areas of transport; in accordance with its established tasks and responsibilities.

Program Description:
The provision of services in support of the offices' substantive programs, including policy analysis, planning, research and management of the Office of Transport activities and projects.

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

10611 Ministerial Services

259	Department of Transport	259

Activity: 10611 Ministerial Services **(PBS Code: 259-3601-1-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**107.1**	**114.7**	**102.0**
222	Travel and Subsistence	22.5		
227	Other Operational Expenses	84.6	114.7	102.0
	GRAND TOTAL	**107.1**	**114.7**	**102.0**

B: Other Data in 2026

1. Labourers: 2 Casuals.

2. Vehicles: 1 Unit maintained by department.

3. Performance Indicators: To be provided by agency during the 2026 quarterly budget reviews.

259	Department of Transport	259

Main Program: Water Transport Services

Program: Sea Transport Services

Program Objectives:
To improve marine transportation system thus enabling accessibility by majorityof the targeted population to cost effective and appropriate shipping service with improved delivery of basic goods and service to enhance livelihood of the rural population.

Program Description:
The project idea is an initaitive to address the pressing needs in maritime transportation in the districts and provinces which has very much affected the rural population.

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

259	Department of Transport	259

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	13 - Japanese International Co-operation Agency-Grant	**2,422.7**		
229	Other Category for Donor Funded Projects	2,422.7		
	GRAND TOTAL	**2,422.7**		

B: Other Data in 2026

259	Department of Transport	259

Main Program: Water Transport Services

Program: Water Transport Regulation and Operation

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

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

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

10627	Maritime
10629	Maritime Transport Industry
11629	Maritime Security Services
23951	National Shipping Services Program

259	Department of Transport	259

Activity: 10627 Maritime **(PBS Code: 259-3602-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**512.8**	**222.6**	**193.9**
211	Salaries and Allowances	478.6	205.2	193.9
214	Leave fares		8.8	
215	Gratuities	34.2	8.6	
22	**Goods & Services**	**52.3**	**86.9**	**81.2**
225	Transport and Fuel	23.0	35.8	30.1
227	Other Operational Expenses	29.3	51.1	51.1
	GRAND TOTAL	**565.1**	**309.5**	**275.1**

B: Other Data in 2026

1. Staffing 3: SOS - Managerial 1, Steno Secretary 1, Administrative 1.

2. Labourers: 1 Casual.

3. Vehicles: 1 Unit maintained by the department.

4. Revenue: Collection taken over by National Maritime Safety Authority.

5. Performance Indicators: To be provided by January 2026.

259	Department of Transport	259

Activity: 10629 Maritime Transport Industry **(PBS Code: 259-3602-1-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**		**555.9**	**510.8**
211	Salaries and Allowances		506.8	476.6
215	Gratuities		49.1	34.2
22	**Goods & Services**	**51.5**	**71.5**	**65.9**
224	Operational Materials and Supplies	0.9	5.1	5.1
225	Transport and Fuel	11.3	15.3	15.3
227	Other Operational Expenses	39.3	51.1	45.5
27	**Capital Formation**	**0.4**	**5.1**	**5.1**
271	Office Equipment, Furniture & Fittings	0.4	5.1	5.1
	GRAND TOTAL	**51.9**	**632.5**	**581.8**

B: Other Data in 2026

1. Staffing 25: SOS - Managerial 4, Steno Secretary 1, Technical 8, Administrative 12.

2. Vehicles: 1 Unit maintained by department.

3. Performance Indicators: To be provided by the department during the 2026 quarterly budget reviews.

259	Department of Transport	259

Activity: 11629 Maritime Security Services **(PBS Code: 259-3602-1-106))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**293.8**	**735.7**	**702.4**
211	Salaries and Allowances	276.1	653.2	645.9
215	Gratuities	17.7	82.5	56.5
22	**Goods & Services**	**119.4**	**2.3**	**2.0**
222	Travel and Subsistence	45.9		
227	Other Operational Expenses	73.5	2.3	2.0
	GRAND TOTAL	**413.2**	**738.0**	**704.4**

B: Other Data in 2026

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

2. Performance Indicator: To be provided by the department during the 2026 quarterly budget reviews.

259	Department of Transport	259

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**5,715.0**	**10,000.0**	**20,000.0**
227	Other Operational Expenses	5,715.0	4,000.0	500.0
276	Construction, Renovation and Improvements		6,000.0	19,500.0
	GRAND TOTAL	**5,715.0**	**10,000.0**	**20,000.0**

B: Other Data in 2026

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

2. Performance Indicator: Efficient and economical shipping services provided to the maritime communities.

259	Department of Transport	259

Main Program: Water Transport Services

Program: Sea Transport Services

Program Objectives:
To redevelop and extend port facilities so that they can facilitate the transport access of markets and social services.

Program Description:
The program will redevelop, upgrade and extend port infrastructure to accomodate influx of cargo handling and larger shipping vessels on key ports. Consequently, it will improve trade for local and international markets. The ports will further trigger economic and social development.

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

22934 Wewak Port Development

259	Department of Transport	259

Project: 22934 Wewak Port Development **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	43 - EXIM Bank of Korea (Republic of Korea) - Loan		**20,000.0**	
276	Construction, Renovation and Improvements		20,000.0	
	GRAND TOTAL		**20,000.0**	

B: Other Data in 2026

1. Revenue Source: The project is funded by GoPNG and the Exim Bank of Korea.

2. Performance Indicator:
i) Feasibility and Design completed
ii) Wharf constructed to cater for big vessels, thus encouraging trade and investment.
iii) Improved turnaround time and cargo movement takes place all year round.

259	Department of Transport	259

Main Program: Water Transport Services

Program: Water Transport Regulation and Operation

Program Objectives:
To establish and maintain safety and efficiency of water transport services of shipping traffic throughout the country's territorial waters and in-land waterways to facilitate access of markets and social services, co-ordinate search and rescue operations, and to ensure operations and maintenance of the coastal facilities.

Program Description:
The administration of Merchant Shipping Act, improve and expand navigational aids, hydrograhic surveys of vessels and improve and regulate shipping services incoastal, domestic and overseas trade routes through licencing.

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

24492 Simulator Development Project

259	Department of Transport	259

Project: 24492 Simulator Development Project **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**5,000.0**	
276	Construction, Renovation and Improvements		5,000.0	
	GRAND TOTAL		**5,000.0**	

B: Other Data in 2026

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

2. Performance Indicator: Building constructed to house the Navigational Bridge Simulator.

259	Department of Transport	259

Main Program: Air Transport Services

Program: Air Transport Systems Management

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

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

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

10631 Aviation
10633 Aviation Regulations

259	Department of Transport	259

Activity: 10631 Aviation **(PBS Code: 259-3603-3-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**339.2**	**183.2**	**185.0**
211	Salaries and Allowances	309.0	158.2	162.7
214	Leave fares		13.9	
215	Gratuities	30.2	11.1	22.3
22	**Goods & Services**	**68.1**	**97.1**	**111.4**
223	Office Materials and Supplies	18.0	35.8	30.1
225	Transport and Fuel	10.2	10.2	10.2
227	Other Operational Expenses	39.9	51.1	71.1
	GRAND TOTAL	**407.3**	**280.3**	**296.4**

B: Other Data in 2026

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

2. Vehicles: 1 Unit maintained by department.

3. Performance Indicators: To be provided by January 2026.

259	Department of Transport	259

Activity: 10633 Aviation Regulations **(PBS Code: 259-3603-3-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**136.5**	**471.6**	**475.2**
211	Salaries and Allowances	93.7	438.4	458.1
214	Leave fares		8.6	
215	Gratuities	42.8	24.6	17.1
22	**Goods & Services**	**68.5**	**102.3**	**96.6**
223	Office Materials and Supplies	12.1	25.6	19.9
225	Transport and Fuel	17.1	25.6	25.6
227	Other Operational Expenses	39.3	51.1	51.1
	GRAND TOTAL	**205.0**	**573.9**	**571.8**

B: Other Data in 2026

1. Staffing 11: SOS - Managerial 5, Steno Secretary 1, Technical 4, Administrative 1.

2. Vehicles: 1 Unit maintained by department.

3. Performance Indicators: To be provided by January 2026.

259	Department of Transport	259

Main Program: Weather Forecasting

Program: Meteorological Services

Program Objectives:
To ensure safety in aviation, traffic, and weather forecasting in order to minimise disasters in Papua New Guinea air space.

Program Description:
Operate and maintain services at 200 observational sites consisting of weather and climate stations and 12 upper air observation units linked by a meteorological communication network to the centre. Carry out data processing, climatological research and to issue forecast weather warnings.

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

10634 National Weather Services

259	Department of Transport	259

Activity: 10634 National Weather Services **(PBS Code: 259-3907-6-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,706.4**	**4,082.7**	**3,690.0**
211	Salaries and Allowances	2,520.1	3,782.5	3,431.9
213	Overtime			130.0
214	Leave fares	103.1	242.2	
215	Gratuities	83.2	58.0	128.1
22	**Goods & Services**	**319.9**	**966.3**	**118.3**
222	Travel and Subsistence	167.4		24.5
223	Office Materials and Supplies	0.7	8.4	8.4
224	Operational Materials and Supplies	9.5	15.2	15.2
225	Transport and Fuel	16.8	55.0	30.0
227	Other Operational Expenses	124.7	877.7	30.2
228	Training	0.8	10.0	10.0
23	**Utilities, Rentals and Property Costs**	**256.5**	**387.8**	**112.8**
231	Utilities	91.0	126.0	51.0
233	Routine Maintenance	165.5	261.8	61.8
27	**Capital Formation**	**21.6**	**7.6**	**7.6**
271	Office Equipment, Furniture & Fittings	0.6	7.6	7.6
273	Motor Vehicles	21.0		
	GRAND TOTAL	**3,304.4**	**5,444.4**	**3,928.7**

B: Other Data in 2026

1. Staffing 66: SOS - Managerial 1, Technical 58, Administrative 6, Steno Sec. 1 2 Labourers: 11 Casuals.

2. Vehicles: 3 Units maintained by department.

3. Performance Indicators: To be provided by January 2026.

259	Department of Transport	259

Main Program: Weather Forecasting

Program: Construction Co-ordination 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:

24519 National Weather Service Staff Housing Project

259	Department of Transport	259

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget			**3,000.0**
276	Construction, Renovation and Improvements			3,000.0
	GRAND TOTAL			**3,000.0**

B: Other Data in 2026

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

2. Performance Indicator:
i) Feasibility and Design completed.
ii) Wharf constructed to cater for big vessels, thus encouraging trade and investment.
iii) Improved turnaround timeand cargo movement takes place all year round.

259	Department of Transport	259

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget			**3,000.0**
276	Construction, Renovation and Improvements			3,000.0
	GRAND TOTAL			**3,000.0**

B: Other Data in 2026

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

2. Performance Indicator:

i) Feasibility and Design completed.

ii) Wharf constructed to cater for big vessels, thus encouraging trade and investment.

iii) Improved turnaround timeand cargo movement takes place all year round.

259	Department of Transport	259

Project: 23462 Jetties Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget			**30,000.0**
276	Construction, Renovation and Improvements			30,000.0
	GRAND TOTAL			**30,000.0**

B: Other Data in 2026

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

2. Performance Indicator:

i) Number of jetties designed and constructed.

ii) Jetties constructed to cater for small-medium shipping vessels, thus encouraging trade and movement of goods and services into rural maritime locations.

259	Department of Transport	259

Project: 24519 National Weather Service Staff Housing Project **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget			**3,000.0**
227	Other Operational Expenses			500.0
276	Construction, Renovation and Improvements			2,500.0
	GRAND TOTAL			**3,000.0**

B: Other Data in 2026

1. Revenue Source: The project is fully funded by GoPNG.
2. Performance Indicator: Houses constructed to improve the welfare of NWS officers.

260	Department of International Trade & Investment	260

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Legislative Services**	**1,492.3**	**2,980.0**	**2,963.4**	**3,078.3**	**3,197.9**	**3,320.5**
Program	**Corporate Services**	**1,492.3**	**2,980.0**	**2,963.4**	**3,078.3**	**3,197.9**	**3,320.5**
12164	Corporate Services Division	1,492.3	2,980.0	2,963.4	3,078.3	3,197.9	3,320.5
Main Program	**Executive Services**	**722.4**	**1,700.0**	**1,675.1**	**1,743.8**	**1,815.6**	**1,889.1**
Program	**Executive Management**	**469.9**	**1,300.0**	**1,297.3**	**1,348.7**	**1,402.2**	**1,457.2**
12156	Office of the Secretary - Executive Branch	469.9	1,300.0	1,297.3	1,348.7	1,402.2	1,457.2
Program	**Ministerial Support**	**252.5**	**400.0**	**377.8**	**395.1**	**413.3**	**431.9**
12166	Ministerial Support Service	252.5	400.0	377.8	395.1	413.3	431.9
Main Program	**National Economic Management**			**3,000.0**			
Program	**Trade Policy Formulation and Co-ordination**			**3,000.0**			
24635	Trade Negotiations (UAE)			3,000.0			
Main Program	**Statistical Services**	**177.7**	**500.0**	**477.8**	**499.7**	**522.7**	**546.3**
Program	**Information and Communication**	**177.7**	**500.0**	**477.8**	**499.7**	**522.7**	**546.3**
12163	Research, Statistics Information & Communication Division	177.7	500.0	477.8	499.7	522.7	546.3
Main Program	**Foreign Policy and External Relations Management**	**500.0**	**1,720.0**	**1,724.8**	**1,789.3**	**1,856.3**	**1,925.1**
Program	**Policy, Planning and Coordination**	**500.0**	**1,720.0**	**1,724.8**	**1,789.3**	**1,856.3**	**1,925.1**
12161	Policy Overview & Ministerial Determination Division	272.1	920.0	923.9	958.1	993.7	1,030.3
12162	International Trade Policy Development Analysis & Negotiatio	227.9	800.0	800.9	831.1	862.6	894.8
Main Program	**Land Mobilization and Administration**		**20,000.0**				
Program	**Special Economic Zones**		**20,000.0**				
24560	SEZ Land Mobilisation and Acquisition		20,000.0				
Main Program	**Petroleum and Gas Operations**		**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
Program	**Petroleum & Energy**		**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
24558	Konebada Petroleum Park		5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Main Program	**Economic and Infrastructure Development Schemes**	**96,399.6**	**150,000.0**	**130,000.0**	**100,000.0**	**100,000.0**	**50,000.0**
Program	**Agriculture Extension**	**96,399.6**	**150,000.0**	**130,000.0**	**100,000.0**	**100,000.0**	**50,000.0**
24353	State Equity Fund (Agriculture and Others)	96,399.6	150,000.0	130,000.0	100,000.0	100,000.0	50,000.0
Main Program	**Capital and Financial Markets**		**1,000.0**				
Program	**Foreign Investment Regulation and Promotion**		**1,000.0**				
24559	PNG-Indonesia Trade Agreement Feasibility Studies		1,000.0				
	Grand Total	**99,292.0**	**182,900.0**	**144,841.1**	**112,111.2**	**112,392.5**	**62,680.9**

260	Department of International Trade & Investment	260

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**70.4**	**2,700.0**	**2,781.0**	**2,864.4**	**2,950.4**	**3,038.8**
211	Salaries and Allowances	70.4	2,497.1	2,497.1	2,572.0	2,649.2	2,728.6
215	Gratuities		202.9	283.9	292.4	301.2	310.2
22	**Goods & Services**	**99,221.7**	**162,200.0**	**142,060.0**	**4,246.7**	**4,442.1**	**4,641.9**
221	Domestic Travel and Subsistence	326.6		617.8	646.2	675.9	706.3
223	Office Materials and Supplies	274.7	900.0	843.1	881.9	922.5	964.0
224	Operational Materials and Supplies	61.0	200.0	335.0	350.4	366.5	383.0
225	Transport and Fuel	702.3	1,000.0	650.0	679.9	711.2	743.2
226	Administrative Consultancy Fees	334.5	800.0	731.7	765.3	800.5	836.5
227	Other Operational Expenses	97,522.6	159,300.0	138,882.4	923.0	965.5	1,008.9
26	**Acquisition of Existing Assets**		**18,000.0**				
261	Acquisition of Lands, Buildings & Structures		18,000.0				
27	**Capital Formation**				**105,000.0**	**105,000.0**	**55,000.0**
270	Capital Formation				105,000.0	105,000.0	55,000.0
Grand Total		**99,292.1**	**182,900.0**	**144,841.0**	**112,111.1**	**112,392.5**	**62,680.7**

260	Department of International Trade & Investment	260

Main Program: Legislative Services

Program: Corporate Services

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

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

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

12164 Corporate Services Division

260	Department of International Trade & Investment	260

Activity: 12164 Corporate Services Division **(PBS Code: 260-3702-1-110))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**70.4**	**1,300.0**	**1,339.0**
211	Salaries and Allowances	70.4	1,239.0	1,239.0
215	Gratuities		61.0	100.0
22	**Goods & Services**	**1,421.9**	**1,680.0**	**1,624.4**
221	Domestic Travel and Subsistence	17.3		200.0
223	Office Materials and Supplies	98.2	300.0	300.0
224	Operational Materials and Supplies	50.0	80.0	175.0
225	Transport and Fuel	403.9	500.0	150.0
226	Administrative Consultancy Fees	210.0	300.0	300.0
227	Other Operational Expenses	642.5	500.0	499.4
	GRAND TOTAL	**1,492.3**	**2,980.0**	**2,963.4**

B: Other Data in 2026

1. Footnote: A new activity created following the creation of the new department per NEC Decision No. 35/2022.
2. Performance Indicators: Department to provideduring 2026 quarterly budget reviews.

260	Department of International Trade & Investment	260

Main Program: Executive Services

Program: Executive Management

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

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

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

12156 Office of the Secretary - Executive Branch

260	Department of International Trade & Investment	260

Activity: 12156 Office of the Secretary - Executive Branch **(PBS Code: 260-3702-1-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**		**500.0**	**515.0**
211	Salaries and Allowances		452.7	452.7
215	Gratuities		47.3	62.3
22	**Goods & Services**	**469.9**	**800.0**	**782.3**
221	Domestic Travel and Subsistence	124.7		125.0
223	Office Materials and Supplies	57.5	200.0	204.5
224	Operational Materials and Supplies	11.0	100.0	100.0
225	Transport and Fuel	68.7	100.0	100.0
226	Administrative Consultancy Fees	64.5	200.0	162.8
227	Other Operational Expenses	143.5	200.0	90.0
	GRAND TOTAL	**469.9**	**1,300.0**	**1,297.3**

B: Other Data in 2026

1. Footnote: A new activity created following the creation of the new department per NEC Decision No. 35/2022.
2. Performance Indicators: Department to provideduring 2026 quarterly budget reviews.

260	Department of International Trade & Investment	260

Main Program: Executive Services

Program: Ministerial Support

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

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

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

12166 Ministerial Support Service

260	Department of International Trade & Investment	260

Activity: 12166 Ministerial Support Service **(PBS Code: 260-3702-1-109))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**252.5**	**400.0**	**377.8**
221	Domestic Travel and Subsistence	77.4		100.0
223	Office Materials and Supplies	6.7	100.0	109.8
225	Transport and Fuel	15.8	100.0	100.0
227	Other Operational Expenses	152.6	200.0	68.0
	GRAND TOTAL	**252.5**	**400.0**	**377.8**

B: Other Data in 2026

1. Footnote: A new activity created following the creation of the new department per NEC Decision No. 35/2022.

2. Performance Indicators: Department to provide during 2026 quarterly budget reviews.

260	Department of International Trade & Investment	260

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:

24635 Trade Negotiations (UAE)

260	Department of International Trade & Investment	260

Project: 24635 Trade Negotiations (UAE) **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget			**3,000.0**
227	Other Operational Expenses			3,000.0
	GRAND TOTAL			**3,000.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase in the revenues due to exports to a new market.

260	Department of International Trade & Investment	260

Main Program: Statistical Services

Program: Information and Communication

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

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

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

12163 Research, Statistics Information & Communication Division

260	Department of International Trade & Investment	260

Activity: 12163 Research, Statistics Information & Communication Division **(PBS Code: 260-3702-1-107))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**177.7**	**500.0**	**477.8**
221	Domestic Travel and Subsistence	15.0		102.8
223	Office Materials and Supplies	42.2	100.0	100.0
225	Transport and Fuel	75.0	100.0	100.0
226	Administrative Consultancy Fees	20.0	100.0	100.0
227	Other Operational Expenses	25.5	200.0	75.0
	GRAND TOTAL	**177.7**	**500.0**	**477.8**

B: Other Data in 2026

1. Footnote: A new activity created following the creation of the new department per NEC Decision No. 35/2022.
2. Performance Indicators: Department to provideduring 2026 quarterly budget reviews.

260	Department of International Trade & Investment	260

Main Program: Foreign Policy and External Relations Management

Program: Policy, Planning and Coordination

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

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

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

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

260	Department of International Trade & Investment	260

Activity: 12161 Policy Overview & Ministerial Determination Division **(PBS Code: 260-3702-1-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**		**500.0**	**515.0**
211	Salaries and Allowances		466.4	466.4
215	Gratuities		33.6	48.6
22	**Goods & Services**	**272.0**	**420.0**	**408.9**
221	Domestic Travel and Subsistence	77.2		40.0
223	Office Materials and Supplies	30.0	100.0	58.9
224	Operational Materials and Supplies		20.0	60.0
225	Transport and Fuel	70.0	100.0	100.0
226	Administrative Consultancy Fees	20.0	100.0	100.0
227	Other Operational Expenses	74.8	100.0	50.0
	GRAND TOTAL	**272.0**	**920.0**	**923.9**

B: Other Data in 2026

1. Footnote: A new activity created following the creation of the new department per NEC Decision No. 35/2022.
2. Performance Indicators: Department to provideduring 2026 quarterly budget reviews.

260	Department of International Trade & Investment	260

Activity: 12162 International Trade Policy Development Analysis & Negotiatio **(PBS Code: 260-3702-1-106))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**		**400.0**	**412.0**
211	Salaries and Allowances		339.0	339.0
215	Gratuities		61.0	73.0
22	**Goods & Services**	**227.9**	**400.0**	**388.9**
221	Domestic Travel and Subsistence	15.0		50.0
223	Office Materials and Supplies	40.0	100.0	70.0
225	Transport and Fuel	68.9	100.0	100.0
226	Administrative Consultancy Fees	20.0	100.0	68.9
227	Other Operational Expenses	84.0	100.0	100.0
	GRAND TOTAL	**227.9**	**800.0**	**800.9**

B: Other Data in 2026

1. Footnote: A new activity created following the creation of the new department per NEC Decision No. 35/2022.
2. Performance Indicators: Department to provideduring 2026 quarterly budget reviews.

260	Department of International Trade & Investment	260

Main Program: Land Mobilization and Administration

Program: Special Economic Zones

Program Objectives:

Program Description:

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

24560 SEZ Land Mobilisation and Acquisition

260	Department of International Trade & Investment	260

Project: 24560 SEZ Land Mobilisation and Acquisition **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**20,000.0**	
227	Other Operational Expenses		2,000.0	
261	Acquisition of Lands, Buildings & Structures		18,000.0	
	GRAND TOTAL		**20,000.0**	

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Numbers of hectares of land acquired for the purposes of economic zone development.

260	Department of International Trade & Investment	260

Main Program: Petroleum and Gas Operations

Program: Petroleum & Energy

Program Objectives:

Program Description:

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

24558 Konebada Petroleum Park

260	Department of International Trade & Investment	260

Project: 24558 Konebada Petroleum Park **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**5,000.0**	**5,000.0**
227	Other Operational Expenses		5,000.0	5,000.0
	GRAND TOTAL		**5,000.0**	**5,000.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Targets/Indicators: Increase in the number of industries involved in petroleum downstream processing.

260	Department of International Trade & Investment	260

Main Program: Economic and Infrastructure Development Schemes

Program: Agriculture Extension

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

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

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

24353 State Equity Fund (Agriculture and Others)

260	Department of International Trade & Investment	260

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**96,399.6**	**150,000.0**	**130,000.0**
227	Other Operational Expenses	96,399.6	150,000.0	130,000.0
	GRAND TOTAL	**96,399.6**	**150,000.0**	**130,000.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

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

260	Department of International Trade & Investment	260

Main Program: Capital and Financial Markets

Program: Foreign Investment Regulation and Promotion

Program Objectives:
To facilitate, promote and regulate foreign investment and optimise its benefits to the community, technology transfer and employment.

Program Description:
To encourage, support and promote foreign investment by providing information to investors in the country and overseas through preparation and dissemination ofpublications; To encourage joint ventures by maintaining a current list of interested domestic and foreign investors to assist in developing contacts; and to assist and advice investors on policy issues concerned with foreign investment.

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

24559 PNG-Indonesia Trade Agreement Feasibility Studies

260	Department of International Trade & Investment	260

Project: 24559 PNG-Indonesia Trade Agreement Feasibility Studies **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**1,000.0**	
227	Other Operational Expenses		1,000.0	
	GRAND TOTAL		**1,000.0**	

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase in the number of exports to Indonesia and the import of goods.

261	Department of Commerce & Industry	261

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Agriculture and Livestock Services**	**28,066.3**	**200,000.0**				
Program	**Finance and General Administration**	**26,582.6**	**200,000.0**				
23378	SME Funding for Agriculture	26,582.6	200,000.0				
Program	**Agriculture Extension and Promotion Services**	**1,483.7**					
24322	National Downstream Processing Policy Support	1,483.7					
Main Program	**Mining and Mineral Resources Regulation and Administration**		**100,000.0**				
Program	**Mining and Mineral Resources Regulation and Administration**		**100,000.0**				
24478	Wafi Golpu Business Development Grant		50,000.0				
24479	Porgera Business Development Grant		50,000.0				
Main Program	**Commercial Services**	**10,952.1**	**11,784.2**	**161,444.7**	**11,811.8**	**12,190.9**	**12,580.9**
Program	**Direction & General Administration**	**7,160.1**	**8,885.1**	**8,540.8**	**8,813.0**	**9,094.2**	**9,383.5**
10635	Management, Finance & Administration	2,752.2	3,466.6	3,626.1	3,743.5	3,864.9	3,989.8
10636	Policy & Planning Unit	1,093.1	1,617.2	1,553.8	1,603.5	1,654.9	1,707.7
10643	Industry Operations	958.0	1,071.1	1,096.8	1,131.6	1,167.5	1,204.5
11511	Office of the Secretary	1,304.1	1,139.9	1,090.8	1,125.5	1,161.4	1,198.4
11630	Internal Audit Unit	260.8	244.3	200.0	206.1	212.4	218.8
11631	International Business Unit	791.9	1,346.0	973.3	1,002.8	1,033.1	1,064.3
Program	**Small Business Development Services**	**2,425.1**	**2,683.9**	**152,730.9**	**2,817.7**	**2,907.3**	**2,999.5**
10639	Commercial Operations	1,168.3	1,553.3	1,569.0	1,619.9	1,672.4	1,726.5
10640	Cooperative Societies	1,256.8	1,130.6	1,161.9	1,197.9	1,234.9	1,273.1
24643	National Government SME Funding - Bank South Pacific			50,000.0			
24644	National Government SME Funding - National Development Bank			50,000.0			
24645	National Government SME Funding - Woman's Micro Bank			30,000.0			
24646	National Government SME Funding - Other Micro Lenders			20,000.0			
Program	**Ministerial Services**	**366.9**	**215.2**	**173.0**	**181.0**	**189.3**	**197.8**
10641	Minister's Admin Support Services	265.5	199.0	157.1	164.4	171.9	179.7
10642	Vice-Minister's Admin Support Services	101.4	16.2	15.9	16.6	17.4	18.2
Program	**Commerce & Industry**	**1,000.0**					
23655	Financial Access Project- Credit Enhancement Project SME Sup	1,000.0					
Main Program	**Manufacturing Regulation and Promotion**	**782.5**	**1,187.3**	**1,202.7**	**1,245.6**	**1,290.1**	**1,335.9**
Program	**Construction Industry Services**	**782.5**	**1,187.3**	**1,202.7**	**1,245.6**	**1,290.1**	**1,335.9**
10644	Construction Industry Unit	782.5	1,187.3	1,202.7	1,245.6	1,290.1	1,335.9

261	Department of Commerce & Industry	261

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Grand Total		39,800.9	312,971.5	162,647.4	13,057.4	13,481.0	13,916.8

261	Department of Commerce & Industry	261

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**8,497.8**	**10,428.2**	**10,740.0**	**11,062.2**	**11,394.1**	**11,736.0**
211	Salaries and Allowances	6,332.9	8,511.8	8,766.0	9,029.0	9,299.9	9,578.9
213	Overtime	621.6	250.0	250.0	257.5	265.2	273.2
214	Leave fares	519.8	927.4	979.3	1,008.6	1,038.9	1,070.1
215	Gratuities	1,023.5	739.0	744.7	767.1	790.1	813.8
22	**Goods & Services**	**30,941.1**	**302,164.8**	**151,481.3**	**1,549.3**	**1,620.6**	**1,693.4**
221	Domestic Travel and Subsistence	102.3					
222	Travel and Subsistence	583.9	373.4	165.1	172.6	180.6	188.7
223	Office Materials and Supplies	255.4	395.4	216.0	225.9	236.3	246.9
224	Operational Materials and Supplies	159.5	184.8	227.4	237.9	248.8	260.0
225	Transport and Fuel	175.0	262.5	177.0	185.2	193.7	202.4
226	Administrative Consultancy Fees	67.5	101.7	96.2	100.7	105.3	110.0
227	Other Operational Expenses	29,522.3	300,759.7	150,512.7	536.2	560.9	586.1
228	Training	75.2	87.3	86.9	90.8	95.0	99.3
23	**Utilities, Rentals and Property Costs**	**229.5**	**246.8**	**294.6**	**308.1**	**322.4**	**336.9**
231	Utilities	95.5	45.6	148.4	155.2	162.4	169.7
233	Routine Maintenance	134.0	201.2	146.2	152.9	160.0	167.2
25	**Grants Subsidies and Transfers**	**36.0**	**54.0**	**54.0**	**56.4**	**59.0**	**61.7**
251	Membership Fees, Subscriptions & Contribution	36.0	54.0	54.0	56.4	59.0	61.7
27	**Capital Formation**	**129.7**	**77.7**	**77.7**	**81.3**	**85.0**	**88.8**
271	Office Equipment, Furniture & Fittings	129.7	77.7	77.7	81.3	85.0	88.8
Grand Total		**39,834.1**	**312,971.5**	**162,647.6**	**13,057.3**	**13,481.1**	**13,916.8**

261	Department of Commerce & Industry	261

Main Program: Agriculture and Livestock Services

Program: Finance and General Administration

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

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

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

23378 SME Funding for Agriculture

261	Department of Commerce & Industry	261

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**26,582.6**	**200,000.0**	
227	Other Operational Expenses	26,582.6	200,000.0	
	GRAND TOTAL	**26,582.6**	**200,000.0**	

B: Other Data in 2026

1. Funding Source: Fully funded by GoPNG.

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

261	Department of Commerce & Industry	261

Main Program: Agriculture and Livestock Services

Program: Agriculture Extension and Promotion Services

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

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

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

24322 National Downstream Processing Policy Support

261	Department of Commerce & Industry	261

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,483.7**		
227	Other Operational Expenses	1,483.7		
	GRAND TOTAL	**1,483.7**		

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

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

261	Department of Commerce & Industry	261

Main Program: Mining and Mineral Resources Regulation and Administration

Program: Mining and Mineral Resources Regulation and Administration

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

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

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

24478 Wafi Golpu Business Development Grant
24479 Porgera Business Development Grant

261	Department of Commerce & Industry	261

Project: 24478 Wafi Golpu Business Development Grant **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**50,000.0**	
227	Other Operational Expenses		50,000.0	
	GRAND TOTAL		**50,000.0**	

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Facilitate Government commitment in the Wafi Golpu MOA.

261	Department of Commerce & Industry	261

Project: 24479 Porgera Business Development Grant **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**50,000.0**	
227	Other Operational Expenses		50,000.0	
	GRAND TOTAL		**50,000.0**	

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Facilitate Government commitment in the Pogera MOA.

261	Department of Commerce & Industry	261

Main Program: Commercial Services

Program: Direction & General Administration

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

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

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

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

261	Department of Commerce & Industry	261

Activity: 10635 Management, Finance & Administration **(PBS Code: 261-3901-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,311.9**	**2,992.8**	**3,082.6**
211	Salaries and Allowances	1,297.9	1,989.6	2,079.4
213	Overtime	580.3	250.0	250.0
214	Leave fares	244.8	580.3	580.3
215	Gratuities	188.9	172.9	172.9
22	**Goods & Services**	**301.6**	**363.1**	**330.0**
221	Domestic Travel and Subsistence	65.7		
222	Travel and Subsistence	47.1		6.8
223	Office Materials and Supplies	33.4		
224	Operational Materials and Supplies	20.0	49.5	60.0
225	Transport and Fuel	46.7	70.0	70.0
227	Other Operational Expenses	81.6	232.5	182.5
228	Training	7.1	11.1	10.7
23	**Utilities, Rentals and Property Costs**	**138.8**	**110.6**	**213.4**
231	Utilities	93.5	42.6	145.4
233	Routine Maintenance	45.3	68.0	68.0
	GRAND TOTAL	**2,752.3**	**3,466.5**	**3,626.0**

B: Other Data in 2026

1. Staffing; Approved Establishment 41, Staff on Strength 30, Vacancies 11 (Funded 6, Unfunded 5), casuals 3 and retirees 3.

2. Performance Indicators: DCI isrequired to provide this information to Treasury to assess its achievements against performance in 2026.

261	Department of Commerce & Industry	261

Activity: 10636 Policy & Planning Unit **(PBS Code: 261-3901-1-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**893.4**	**1,321.2**	**1,360.9**
211	Salaries and Allowances	664.0	1,056.8	1,096.5
213	Overtime	3.8		
214	Leave fares	127.4	127.4	127.4
215	Gratuities	98.2	137.0	137.0
22	**Goods & Services**	**162.9**	**241.0**	**193.0**
225	Transport and Fuel	50.0	75.0	27.0
226	Administrative Consultancy Fees	33.3	50.0	50.0
227	Other Operational Expenses	37.3	56.0	56.0
228	Training	42.3	60.0	60.0
23	**Utilities, Rentals and Property Costs**	**36.7**	**55.0**	
233	Routine Maintenance	36.7	55.0	
	GRAND TOTAL	**1,093.0**	**1,617.2**	**1,553.9**

B: Other Data in 2026

1. Staffing; Approved Establishment 26, Staff on Strength 16 and Vacancies 10 (8 Funded and 2 Unfunded)

2. Performance Indicators: DCI is required to providethis information to Treasury to assess its achievements against performance in 2026.

261	Department of Commerce & Industry	261

Activity: 10643 Industry Operations **(PBS Code: 261-3902-1-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**696.9**	**948.8**	**977.3**
211	Salaries and Allowances	678.0	929.9	958.4
214	Leave fares	18.9	18.9	18.9
22	**Goods & Services**	**228.9**	**118.2**	**115.5**
222	Travel and Subsistence	100.0		42.7
223	Office Materials and Supplies	33.4	50.0	10.0
226	Administrative Consultancy Fees	28.8	43.2	37.8
227	Other Operational Expenses	66.7	25.0	25.0
23	**Utilities, Rentals and Property Costs**	**2.7**	**4.0**	**4.0**
233	Routine Maintenance	2.7	4.0	4.0
27	**Capital Formation**	**29.6**		
271	Office Equipment, Furniture & Fittings	29.6		
	GRAND TOTAL	**958.1**	**1,071.0**	**1,096.8**

B: Other Data in 2026

1. Staffing; Approved Establishment 26, Staff on Strength 12, Vacancies (Funded13, Unfunded 1), Casuals 5.

2. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against performancein 2026.

261	Department of Commerce & Industry	261

Activity: 11511 Office of the Secretary **(PBS Code: 261-3901-1-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,139.2**	**936.0**	**964.1**
211	Salaries and Allowances	1,022.6	901.2	909.3
214	Leave fares			20.0
215	Gratuities	116.6	34.8	34.8
22	**Goods & Services**	**165.0**	**204.0**	**126.8**
222	Travel and Subsistence	100.9		8.9
223	Office Materials and Supplies	13.4	52.0	15.9
224	Operational Materials and Supplies	17.0	51.0	51.0
227	Other Operational Expenses	33.7	101.0	51.0
	GRAND TOTAL	**1,304.2**	**1,140.0**	**1,090.9**

B: Other Data in 2026

1. Staffing: Approved Establishment 17, Staff on Strength 15, Casuals 1, Vacancies 2 (1 Funded, 1 Unfunded), Retirees 2

2. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against performance in 2026.

261	Department of Commerce & Industry	261

Activity: 11630 Internal Audit Unit **(PBS Code: 261-3901-1-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**189.0**	**189.0**	**194.7**
215	Gratuities	189.0	189.0	194.7
22	**Goods & Services**	**55.2**	**55.4**	**5.4**
221	Domestic Travel and Subsistence	36.7		
223	Office Materials and Supplies	18.5	55.4	5.4
27	**Capital Formation**	**16.7**		
271	Office Equipment, Furniture & Fittings	16.7		
	GRAND TOTAL	**260.9**	**244.4**	**200.1**

B: Other Data in 2026

1. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against performance in 2026.

261	Department of Commerce & Industry	261

Activity: 11631 International Business Unit **(PBS Code: 261-3901-2-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**642.0**	**931.5**	**958.3**
211	Salaries and Allowances	573.1	894.1	920.9
215	Gratuities	68.9	37.4	37.4
22	**Goods & Services**	**114.8**	**409.4**	**9.9**
222	Travel and Subsistence	53.0	373.4	
223	Office Materials and Supplies	17.3	2.0	2.0
227	Other Operational Expenses	26.2	29.0	2.9
228	Training	18.3	5.0	5.0
27	**Capital Formation**	**35.0**	**5.0**	**5.0**
271	Office Equipment, Furniture & Fittings	35.0	5.0	5.0
	GRAND TOTAL	**791.8**	**1,345.9**	**973.2**

B: Other Data in 2026

1. Staffing; Approved Establishment 21, Staff on Strength 11, Vacancies (Funded7, Unfunded 3).

2. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against performance in 2026.

261	Department of Commerce & Industry	261

Main Program: Commercial Services

Program: Small Business Development Services

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

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

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

10639	Commercial Operations
10640	Cooperative Societies
24643	National Government SME Funding - Bank South Pacific
24644	National Government SME Funding - National Development Bank
24645	National Government SME Funding - Woman's Micro Bank
24646	National Government SME Funding - Other Micro Lenders

261	Department of Commerce & Industry	261

Activity: 10639 Commercial Operations **(PBS Code: 261-3901-3-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**927.5**	**1,294.0**	**1,332.8**
211	Salaries and Allowances	656.3	1,070.9	1,109.7
213	Overtime	6.6		
214	Leave fares	101.0	101.0	101.0
215	Gratuities	163.6	122.1	122.1
22	**Goods & Services**	**231.3**	**245.2**	**222.1**
222	Travel and Subsistence	35.7		50.0
223	Office Materials and Supplies	37.4	57.5	11.9
224	Operational Materials and Supplies	38.3	7.5	17.5
225	Transport and Fuel	38.3	57.5	20.0
226	Administrative Consultancy Fees	3.3	5.0	5.0
227	Other Operational Expenses	78.3	117.7	117.7
23	**Utilities, Rentals and Property Costs**	**9.3**	**14.1**	**14.1**
233	Routine Maintenance	9.3	14.1	14.1
	GRAND TOTAL	**1,168.1**	**1,553.3**	**1,569.0**

B: Other Data in 2026

1. Staffing; Approved Establishment 19, Staff on Strength 13, Vacancies (Funded5 and Unfunded 1), Casual 1 and retirees 2.

2. Performance Indicators DCI is required to provide this information to Treasury to assess its achievements against performance in 2026.

261	Department of Commerce & Industry	261

Activity: 10640 Cooperative Societies **(PBS Code: 261-3901-3-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,211.9**	**1,062.6**	**1,094.5**
211	Salaries and Allowances	1,128.4	1,053.9	1,053.9
214	Leave fares			31.9
215	Gratuities	83.5	8.7	8.7
22	**Goods & Services**	**44.8**	**68.0**	**67.5**
222	Travel and Subsistence	16.9		
223	Office Materials and Supplies	3.3	30.4	29.9
224	Operational Materials and Supplies	6.6	10.0	10.0
225	Transport and Fuel	5.3	8.0	8.0
226	Administrative Consultancy Fees	2.0	3.5	3.5
227	Other Operational Expenses	3.3	5.0	5.0
228	Training	7.4	11.1	11.1
	GRAND TOTAL	**1,256.7**	**1,130.6**	**1,162.0**

B: Other Data in 2026

1. Staffing Approved Establishment 23, Staff on Strength 20, Funded Vacancies 3, Casuals 2 and retirees 2.

3. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against performancein 2026.

261	Department of Commerce & Industry	261

Project: 24643 National Government SME Funding - Bank South Pacific **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget			**50,000.0**
227	Other Operational Expenses			50,000.0
	GRAND TOTAL			**50,000.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators: Number ofjobs created and increase in income earning opportunities from the number of MSMEs that accessed the credit facilities.

261	Department of Commerce & Industry	261

Project: 24644 National Government SME Funding - National Development Bank **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget			**50,000.0**
227	Other Operational Expenses			50,000.0
	GRAND TOTAL			**50,000.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Number of jobs created and income generating activities from the number of MSMEsthat access the credit facilities.

261	Department of Commerce & Industry	261

Project: 24645 National Government SME Funding - Woman's Micro Bank **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget			**30,000.0**
227	Other Operational Expenses			30,000.0
	GRAND TOTAL			**30,000.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators: Number ofemployment created and the number of income earning opportunities generated from the number of women accessing the credit facilities.

261	Department of Commerce & Industry	261

Project: 24646 National Government SME Funding - Other Micro Lenders **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget			**20,000.0**
227	Other Operational Expenses			20,000.0
	GRAND TOTAL			**20,000.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators: Number ofemployment created and the number of income earning opportunities created from the number of MSMEs that access the credit facilities.

261	Department of Commerce & Industry	261

Main Program: Commercial Services

Program: Ministerial Services

Program Objectives:
To assist the Minister for Commerce and Industry in the performance of his Ministerial duties.

Program Description:
Provision of administrative and support services to the Minister for Commerce and Industry.

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

10641 Minister's Admin Support Services
10642 Vice-Minister's Admin Support Services

261	Department of Commerce & Industry	261

Activity: 10641 Minister's Admin Support Services **(PBS Code: 261-3901-4-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**262.1**	**194.0**	**152.1**
222	Travel and Subsistence	99.6		54.5
223	Office Materials and Supplies	43.3	65.0	65.0
224	Operational Materials and Supplies	34.0	1.0	23.1
225	Transport and Fuel	1.3	2.0	2.0
227	Other Operational Expenses	83.9	126.0	7.5
23	**Utilities, Rentals and Property Costs**	**2.0**	**3.0**	**3.0**
231	Utilities	2.0	3.0	3.0
27	**Capital Formation**	**1.3**	**2.0**	**2.0**
271	Office Equipment, Furniture & Fittings	1.3	2.0	2.0
	GRAND TOTAL	**265.4**	**199.0**	**157.1**

B: Other Data in 2026

1. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against performance in 2026.

261	Department of Commerce & Industry	261

Activity: 10642 Vice-Minister's Admin Support Services **(PBS Code: 261-3901-4-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**94.0**	**5.0**	**4.7**
222	Travel and Subsistence	90.7		2.2
224	Operational Materials and Supplies	1.7	2.5	2.5
227	Other Operational Expenses	1.6	2.5	
27	**Capital Formation**	**7.5**	**11.2**	**11.2**
271	Office Equipment, Furniture & Fittings	7.5	11.2	11.2
	GRAND TOTAL	**101.5**	**16.2**	**15.9**

B: Other Data in 2026

1. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against performance in 2026.

261	Department of Commerce & Industry	261

Main Program: Commercial Services

Program: Commerce & Industry

Program Objectives:

Program Description:

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

23655 Financial Access Project- Credit Enhancement Project SME Sup

261	Department of Commerce & Industry	261

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**		
227	Other Operational Expenses	1,000.0		
	GRAND TOTAL	**1,000.0**		

B: Other Data in 2026

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

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

261	Department of Commerce & Industry	261

Main Program: Manufacturing Regulation and Promotion

Program: Construction Industry Services

Program Objectives:
To develop the capacity and efficiency of the domestic construction industry toimplement investment programmes effectively; to direct the greatest possible share of the annual PIP and Maintenance Programmes with the aim of creating job opportunities; to train construction manpower necessary to effectively support thedeveloping construction sector.

Program Description:
To develop the domestic construction industry sector capabilities to effectively implement investment programmes; To manage and implement the Government's initiatives in the construction industry developments and other related sector programmes within the sphere of construction industry development; and encourage creation of new jobs through the Government's Public Investment and Maintenance Programmes.

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

10644 Construction Industry Unit

261	Department of Commerce & Industry	261

Activity: 10644 Construction Industry Unit **(PBS Code: 261-3902-2-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**452.9**	**752.3**	**774.9**
211	Salaries and Allowances	312.6	615.4	638.0
213	Overtime	30.9		
214	Leave fares	27.6	99.7	99.7
215	Gratuities	81.8	37.2	37.2
22	**Goods & Services**	**213.9**	**261.4**	**254.2**
222	Travel and Subsistence	40.0		
223	Office Materials and Supplies	55.4	83.1	75.9
224	Operational Materials and Supplies	41.9	63.3	63.3
225	Transport and Fuel	33.3	50.0	50.0
227	Other Operational Expenses	43.3	65.0	65.0
23	**Utilities, Rentals and Property Costs**	**40.0**	**60.1**	**60.1**
233	Routine Maintenance	40.0	60.1	60.1
25	**Grants Subsidies and Transfers**	**36.0**	**54.0**	**54.0**
251	Membership Fees, Subscriptions & Contribution	36.0	54.0	54.0
27	**Capital Formation**	**39.7**	**59.5**	**59.5**
271	Office Equipment, Furniture & Fittings	39.7	59.5	59.5
	GRAND TOTAL	**782.5**	**1,187.3**	**1,202.7**

B: Other Data in 2026

1. Staffing; Approved Establishment 15, Staff on Strength 7, Vacancies (Funded6, Unfunded 2), unattached 1.

3. Performance Indicators: DCI is required to provide this information to Treasury to assess its achievements against performance in 2026.

262	Department of Industrial Relations	262

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Labour Employment and Industrial Relations Services**	**27,316.8**	**51,662.0**	**27,494.3**	**28,406.0**	**29,349.1**	**30,318.7**
Program	**Industrial Relations & International Co-operation**	**3,620.7**	**3,869.8**	**5,033.4**	**5,190.1**	**5,351.9**	**5,518.3**
10653	Office Industrial Registrar	785.7	1,028.7	1,071.8	1,105.4	1,140.0	1,175.6
10656	Policy & Research & Executive Managers Office	671.2	957.3	1,171.4	1,207.5	1,244.7	1,283.1
10657	Industrial Relations	508.3	808.3	955.7	985.1	1,015.5	1,046.8
10658	Industrial Labour Affairs	340.9	500.6	980.3	1,011.1	1,043.0	1,075.7
10659	Industrial Arbitration & Minimum Wages Board	1,294.6	574.9	854.2	881.0	908.7	937.1
11967	Office of the Workers Compensation	20.0					
Program	**Labour Administration**	**8,559.7**	**27,785.4**	**5,514.6**	**5,684.6**	**5,859.9**	**6,040.4**
10649	Labour Resource Centre - Southern Region & Executive Manager	1,874.3	1,671.8	2,048.2	2,110.6	2,174.9	2,241.1
10650	Labour Resource Centre - Islands Region	974.9	1,122.5	1,174.3	1,211.0	1,248.9	1,287.9
10651	Labour Resource Centre - Momase Region	794.8	782.2	922.3	951.0	980.6	1,011.0
10652	Labour Resource Centre - Highlands Region	915.8	1,208.9	1,369.8	1,412.0	1,455.5	1,500.4
22136	Labour and Industrial Relations Capacity Development	1,999.9	3,000.0				
23428	Integrated Database Management Information System	2,000.0					
24370	Labour Development Program		20,000.0				
Program	**Ministerial Services**	**163.0**	**163.0**	**144.9**	**151.5**	**158.5**	**165.7**
10665	Minister's Admin Support Services	163.0	163.0	144.9	151.5	158.5	165.7
Program	**Occupational Safety & Health**	**1,487.5**	**1,578.6**	**2,199.1**	**2,267.0**	**2,337.0**	**2,409.0**
11717	Explosive & Dangerous Goods Inspection	816.5	617.6	587.6	606.0	625.0	644.5
12028	Industrial Safety and Trade Licencing	671.0	961.0	1,611.5	1,661.0	1,712.0	1,764.5
Program	**Top Management and General Administration**	**8,057.3**	**13,213.8**	**9,556.3**	**9,893.6**	**10,243.4**	**10,602.7**
10645	Top Executive & Management	4,885.9	9,518.4	3,649.9	3,779.6	3,914.1	4,052.2
10646	General Administration & Executive Managers Office	434.8	607.3	815.2	840.9	867.4	894.7
10647	Human Resources Development	1,380.5	1,293.4	1,361.2	1,403.5	1,447.2	1,492.1
10648	Finance & Expenditure	1,004.0	1,214.7	2,775.9	2,885.6	2,999.9	3,117.1
11716	Information & Communication Technology	293.2	384.0	611.4	630.5	650.3	670.7
13059	Internal Audit Branch	58.9	196.0	342.7	353.4	364.5	375.9
Program	**Human Resource Development & Employment Promotion**	**5,428.6**	**5,051.4**	**5,046.0**	**5,219.1**	**5,398.4**	**5,582.5**
10662	National Employment Services	944.3	727.0	1,414.2	1,457.3	1,501.7	1,547.4
10663	National Apprenticeship & Trade Testing Board	1,168.9	984.5	1,498.0	1,543.9	1,591.3	1,640.0
10664	Independence Fellowship Scheme	3,315.4	3,339.9	2,133.8	2,217.9	2,305.4	2,395.2

262	Department of Industrial Relations	262

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Grand Total		27,316.8	51,662.0	27,494.3	28,406.0	29,349.1	30,318.7

262	Department of Industrial Relations	262

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**15,741.4**	**21,420.7**	**22,063.4**	**22,725.3**	**23,407.0**	**24,109.3**
211	Salaries and Allowances	13,443.5	19,155.9	20,290.1	20,898.8	21,525.7	22,171.5
214	Leave fares	727.4	729.7	773.2	796.4	820.3	844.9
215	Gratuities	1,570.5	1,535.1	1,000.1	1,030.1	1,061.0	1,092.9
22	**Goods & Services**	**11,906.1**	**27,209.9**	**5,233.8**	**5,474.6**	**5,726.4**	**5,984.1**
222	Travel and Subsistence	35.0					
223	Office Materials and Supplies	4.2	4.2				
225	Transport and Fuel	15.2	15.2				
226	Administrative Consultancy Fees		20,000.0				
227	Other Operational Expenses	11,851.7	7,190.5	5,233.8	5,474.6	5,726.4	5,984.1
23	**Utilities, Rentals and Property Costs**	**50.4**	**25.3**	**197.0**	**206.1**	**215.5**	**225.2**
232	Rentals of Property	29.5	14.8	197.0	206.1	215.5	225.2
233	Routine Maintenance	20.9	10.5				
25	**Grants Subsidies and Transfers**	**23.0**	**3.0**				
251	Membership Fees, Subscriptions & Contribution	3.0	3.0				
252	Grants/Transfers to Public Authorities	20.0					
27	**Capital Formation**	**3.0**	**3,003.0**				
271	Office Equipment, Furniture & Fittings	3.0	3.0				
276	Construction, Renovation and Improvements		3,000.0				
Grand Total		**27,723.9**	**51,661.9**	**27,494.2**	**28,406.0**	**29,348.9**	**30,318.6**

262	Department of Industrial Relations	262

Main Program: Labour Employment and Industrial Relations Services

Program: Industrial Relations & International Co-operation

Program Objectives:
To achieve through the creation of a conducive work environment for employers and employees alike to develop and maintain high work standards in the workplace.

Program Description:
To ensure that the Industrial Relations and International Cooperation Program'score activities are aimed at promoting and maintaining decent work at the workplace, social justice, and harmonious indus- trial relations between the employerand employee.

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

10653	Office Industrial Registrar
10656	Policy & Research & Executive Managers Office
10657	Industrial Relations
10658	Industrial Labour Affairs
10659	Industrial Arbitration & Minimum Wages Board
11967	Office of the Workers Compensation

262	Department of Industrial Relations	262

Activity: 10653 Office Industrial Registrar **(PBS Code: 262-3905-3-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**687.5**	**930.5**	**984.5**
211	Salaries and Allowances	526.9	769.9	918.6
214	Leave fares	38.8	38.8	38.8
215	Gratuities	121.8	121.8	27.1
22	**Goods & Services**	**98.2**	**98.2**	**87.3**
227	Other Operational Expenses	98.2	98.2	87.3
	GRAND TOTAL	**785.7**	**1,028.7**	**1,071.8**

B: Other Data in 2026

1 Staffing: 12: -- Industrial Registrar: 1 - Deputy Registrar: 1 - Executive Assistant: 1 - Inspector: 6 - Industrial Registry Clerk: 1 Driver/Clerk: 1 - KBO: 1.Vacancy: 1.

2 Vehicles: 1 unit

3 Performance Indicators/Target: To administer the legislation which covers the conduct and monitoring of the activities ofindustrial organizations.

262	Department of Industrial Relations	262

Activity: 10656 Policy & Research & Executive Managers Office **(PBS Code: 262-3905-3-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**603.7**	**889.8**	**1,111.5**
211	Salaries and Allowances	536.9	821.2	1,072.1
214	Leave fares	22.0	22.2	22.2
215	Gratuities	44.8	46.4	17.2
22	**Goods & Services**	**67.5**	**67.5**	**60.0**
227	Other Operational Expenses	67.5	67.5	60.0
	GRAND TOTAL	**671.2**	**957.3**	**1,171.5**

B: Other Data in 2026

1 Staffing: 8: -- Manager:1 - Executive Manager: 1 - Administrative Assistant:1 - Co-ordinator: 1 - Policy Development Officer: 1 Vacancy: 1

2 Vehicles: 1

3 Performance Indicators/Targets: To formulate and evaluate labourpolicies as support services to the Department.

262	Department of Industrial Relations	262

Activity: 10657 Industrial Relations **(PBS Code: 262-3905-3-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**426.5**	**755.0**	**907.0**
211	Salaries and Allowances	426.5	755.0	821.7
214	Leave fares			66.0
215	Gratuities			19.3
22	**Goods & Services**	**75.9**	**48.9**	**48.7**
222	Travel and Subsistence	27.0		
223	Office Materials and Supplies	2.2	2.2	
225	Transport and Fuel	5.0	5.0	
227	Other Operational Expenses	41.7	41.7	48.7
23	**Utilities, Rentals and Property Costs**	**3.0**	**1.5**	
233	Routine Maintenance	3.0	1.5	
27	**Capital Formation**	**3.0**	**3.0**	
271	Office Equipment, Furniture & Fittings	3.0	3.0	
	GRAND TOTAL	**508.4**	**808.4**	**955.7**

B: Other Data in 2026

1 Staffing: 12: Manager: 1 - Industrial Relation Officer: 1 - Senior W/P Relation Officer: 1 - Regional Work Place Relation Officers: 3 - Work Place Relation Officer: 1 - Conflict Management Officer: 1 - Regional Industrial Relation Officer : 4.

2 Performance Indicators/Targets: To settle dispute and in maintainingharmonious working relationships between employees and employers. This activity also ensure that there is equality at the workplace and no discrimination.

262	Department of Industrial Relations	262

Activity: 10658 Industrial Labour Affairs **(PBS Code: 262-3905-3-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**239.7**	**399.4**	**890.3**
211	Salaries and Allowances	185.8	343.4	863.5
214	Leave fares	9.6	9.6	9.6
215	Gratuities	44.3	46.4	17.2
22	**Goods & Services**	**101.3**	**101.3**	**90.0**
227	Other Operational Expenses	101.3	101.3	90.0
	GRAND TOTAL	**341.0**	**500.7**	**980.3**

B: Other Data in 2026

1 Staffing: 8: -- Manager. ILO program Officer: 7 - Administrative Officer: 1.

2 Vehicles: Nil

3 Performance Indicators/Targets: Monitor the in-country program on Decent Work in activities of legislative review, child labour survey, studies into social security and HIV/Aids workplace policies and youth employment.

262	Department of Industrial Relations	262

Activity: 10659 Industrial Arbitration & Minimum Wages Board **(PBS Code: 262-3905-3-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**547.3**	**492.4**	**779.9**
211	Salaries and Allowances	540.3	485.4	753.2
214	Leave fares	7.0	7.0	7.0
215	Gratuities			19.7
22	**Goods & Services**	**745.5**	**81.4**	**74.4**
222	Travel and Subsistence	3.5		
223	Office Materials and Supplies	2.0	2.0	
225	Transport and Fuel	6.7	6.7	
227	Other Operational Expenses	733.3	72.7	74.4
23	**Utilities, Rentals and Property Costs**	**1.9**	**1.0**	
233	Routine Maintenance	1.9	1.0	
	GRAND TOTAL	**1,294.7**	**574.8**	**854.3**

B: Other Data in 2026

1 Staffing: 10: -- Chairman: 1 - Deputy Chairman: 1 - Principal Research Officer: - Tribunal Officer: 5 - Vacancies:2

2 Vehicles: 2 units.

3 Performance Indicators/Targets: Deals with arbitrated matters, arising from grievances, conflicts and disputes under the Industrial Relations Act and to attend to thesettlement of disputes through the arbitration process.

262	Department of Industrial Relations	262

Activity: 11967 Office of the Workers Compensation **(PBS Code: 262-3905-3-106))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**20.0**		
252	Grants/Transfers to Public Authorities	20.0		
	GRAND TOTAL	**20.0**		

B: Other Data in 2026

262	Department of Industrial Relations	262

Main Program: Labour Employment and Industrial Relations Services

Program: Labour Administration

Program Objectives:
To extend labour administration and industrial relations service delivery activities, and to maintain a standardised, systemized and uniform work schedule that will enhance effective and administrative outputs and thus delivering servicesto Provincial and Rural areas.

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

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

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

262	Department of Industrial Relations	262

Activity: 10649 Labour Resource Centre - Southern Region & Executive Manager **(PBS Code: 262-3905-2-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,800.6**	**1,606.1**	**1,988.9**
211	Salaries and Allowances	1,579.4	1,384.6	1,767.4
214	Leave fares	70.1	70.1	70.1
215	Gratuities	151.1	151.4	151.4
22	**Goods & Services**	**57.6**	**57.6**	**59.2**
227	Other Operational Expenses	57.6	57.6	59.2
23	**Utilities, Rentals and Property Costs**	**16.0**	**8.0**	
233	Routine Maintenance	16.0	8.0	
	GRAND TOTAL	**1,874.2**	**1,671.7**	**2,048.1**

B: Other Data in 2026

1 Staffing: 32: -- Managers: 4 - Provincial Labour Officers: 4 -- Executive Manager: 1 - Senior Labour Officer: 1 - Labour Officer: 1 - Driver: 1. Provincial Labour Officers: 28 - Vacancies: 2 -

2 Performance Indicators/Targets: Compliance and monitoring labour inspections in terms and conditions of employment in the Southern Region.

262	Department of Industrial Relations	262

Activity: 10650 Labour Resource Centre - Islands Region **(PBS Code: 262-3905-2-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**871.6**	**1,019.2**	**1,082.5**
211	Salaries and Allowances	740.6	888.2	951.5
214	Leave fares	15.8	15.8	15.8
215	Gratuities	115.2	115.2	115.2
22	**Goods & Services**	**103.3**	**103.3**	**91.8**
227	Other Operational Expenses	103.3	103.3	91.8
	GRAND TOTAL	**974.9**	**1,122.5**	**1,174.3**

B: Other Data in 2026

1 Staffing: 18: -- Provincial Labour Officers: 2 - Senior Labour Officers: 3 - Labour Officers: 9 -Clerks: 4.

2 Vehicles: 4 units.

3 Performance Indicators/Targets: Compliance and monitoring labour inspections in terms and conditions of employments in the Islands Region.

262	Department of Industrial Relations	262

Activity: 10651 Labour Resource Centre - Momase Region **(PBS Code: 262-3905-2-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**723.6**	**711.0**	**859.1**
211	Salaries and Allowances	633.3	620.7	768.8
214	Leave fares	36.0	36.0	36.0
215	Gratuities	54.3	54.3	54.3
22	**Goods & Services**	**71.1**	**71.1**	**63.2**
227	Other Operational Expenses	71.1	71.1	63.2
	GRAND TOTAL	**794.7**	**782.1**	**922.3**

B: Other Data in 2026

1 Staffing: 17: -- Managers: 4 - Provincial Managers: 3 - Executive Manager: 1 - Labour Officers: 5. Vacancies:2

2 Vehicles: 4 units

3 Performance Indicators/Targets: Compliance and monitoring labour inspections in terms and conditions employment in the Momase Region.

262	Department of Industrial Relations	262

Activity: 10652 Labour Resource Centre - Highlands Region **(PBS Code: 262-3905-2-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**835.6**	**1,128.6**	**1,298.4**
211	Salaries and Allowances	752.2	1,044.9	1,214.7
214	Leave fares	10.4	10.4	10.4
215	Gratuities	73.0	73.3	73.3
22	**Goods & Services**	**80.3**	**80.3**	**71.4**
227	Other Operational Expenses	80.3	80.3	71.4
	GRAND TOTAL	**915.9**	**1,208.9**	**1,369.8**

B: Other Data in 2026

1 Staffing: 21: -- Provincial Labour Officers: 14 - Labour Officers: 3 - CasualAssistants: 2 - Driver: 1. Vacancy: 1.

2 Vehicles: 4 units.

3 Performance Indicators/Targets: Compliance and monitoring labour inspections in terms and conditions employment in the Highlands Region.

262	Department of Industrial Relations	262

Project: 22136 Labour and Industrial Relations Capacity Development **(PBS Code: 262-3905-2-205)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,999.9**	**3,000.0**	
227	Other Operational Expenses	1,999.9		
276	Construction, Renovation and Improvements		3,000.0	
	GRAND TOTAL	**1,999.9**	**3,000.0**	

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of Provincial Labour Offices established/upgraded in the 22 provinces, (ii) No. of staff members trained and up-skilled, (iii) No. of new Labour Offices established in economically important provinces, (iv) % increase in skill proficiency.

262	Department of Industrial Relations	262

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,000.0**		
227	Other Operational Expenses	2,000.0		
	GRAND TOTAL	**2,000.0**		

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

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

262	Department of Industrial Relations	262

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**20,000.0**	
226	Administrative Consultancy Fees		20,000.0	
	GRAND TOTAL		**20,000.0**	

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of strategic approaches designed to create labour opportunities, (ii) %increase in labour opportunities, (iii)) % increase in accessibility to information for planning purposes, (iv) % increase in labour mobility

262	Department of Industrial Relations	262

Main Program: Labour Employment and Industrial Relations Services

Program: Ministerial Services

Program Objectives:
The Office of the Minister is to be properly and adequately resourced to enablethe Minister and his support staff to carry out these important ministerial responsibilities.

Program Description:
To provide an important linkage to the political level.

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

10665 Minister's Admin Support Services

262	Department of Industrial Relations	262

Activity: 10665 Minister's Admin Support Services **(PBS Code: 262-3905-6-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**163.0**	**163.0**	**144.9**
227	Other Operational Expenses	163.0	163.0	144.9
	GRAND TOTAL	**163.0**	**163.0**	**144.9**

B: Other Data in 2026

1: Staffing: Nil

2: Vehicle: Nil

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

262	Department of Industrial Relations	262

Main Program: Labour Employment and Industrial Relations Services

Program: Occupational Safety & Health

Program Objectives:
It is imperative that industrial issues and related developments must be undertaken to promote and strengthen our national OSH standards at industry levels andat workplaces.

Program Description:
To ensure that workers work in a safe and healthy environment; away from dangerous and hazardous conditions of works. In additional technical advisory services that must be undertaken to promote and strengthen our national OSH standards, which contribute towards safe work environments aim at economic growth.

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

11717	Explosive & Dangerous Goods Inspection
12028	Industrial Safety and Trade Licencing

262	Department of Industrial Relations	262

Activity: 11717 Explosive & Dangerous Goods Inspection **(PBS Code: 262-3905-5-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**763.4**	**564.4**	**540.4**
211	Salaries and Allowances	696.0	496.9	472.9
214	Leave fares	51.4	51.4	51.4
215	Gratuities	16.0	16.1	16.1
22	**Goods & Services**	**53.2**	**53.2**	**47.3**
227	Other Operational Expenses	53.2	53.2	47.3
	GRAND TOTAL	**816.6**	**617.6**	**587.7**

B: Other Data in 2026

1 Staffing: 12 -- Principal Inspector: 1 - Industrial Safety Officers: 8. Vacancies: 2.

2 Vehicles: 2 units.

3 Performance Indicators/Targets: Compliance Inspections on new establishments and for renewal of licences and inspection,testing, certification and inflammable liquid and dangerous goods facilities.

262	Department of Industrial Relations	262

Activity: 12028 Industrial Safety and Trade Licencing **(PBS Code: 262-3905-5-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**590.6**	**880.6**	**1,540.0**
211	Salaries and Allowances	452.1	742.1	1,401.5
214	Leave fares	72.0	72.0	72.0
215	Gratuities	66.5	66.5	66.5
22	**Goods & Services**	**80.3**	**80.3**	**71.4**
227	Other Operational Expenses	80.3	80.3	71.4
	GRAND TOTAL	**670.9**	**960.9**	**1,611.4**

B: Other Data in 2026

The Division ensures business safety and operations are protected for better management.

262	Department of Industrial Relations	262

Main Program: Labour Employment and Industrial Relations Services

Program: Top Management and General Administration

Program Objectives:
To develop human resources and good governance which is realized through such activities as the above. To enable them to carry out their duties and responsibilities professionally and with due regard in ensuring measurable outcomes that adds value to the services provided by the Department.

Program Description:
The program provides Administrative and Logistic Support Services to the other core activities of the Department, in: General Administra- tion Services in records adminstration, inventory and logistics management services; Human Resource Management in Staff Dev. and Training, Personnel Admin, Payrol and Salaries, Recruitment, Contract Admin and Office Accommodation, Finance & Expenditure, PGAS Workpermit, Trust and Revenue collection including Information & Tech.

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

10645	Top Executive & Management
10646	General Administration & Executive Managers Office
10647	Human Resources Development
10648	Finance & Expenditure
11716	Information & Communication Technology
13059	Internal Audit Branch

262	Department of Industrial Relations	262

Activity: 10645 Top Executive & Management **(PBS Code: 262-3905-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,767.5**	**6,400.9**	**2,389.3**
211	Salaries and Allowances	1,493.0	6,125.6	2,114.0
214	Leave fares	43.5	43.6	43.6
215	Gratuities	231.0	231.7	231.7
22	**Goods & Services**	**3,115.5**	**3,114.6**	**1,260.8**
225	Transport and Fuel	3.5	3.5	
227	Other Operational Expenses	3,112.0	3,111.1	1,260.8
25	**Grants Subsidies and Transfers**	**3.0**	**3.0**	
251	Membership Fees, Subscriptions & Contribution	3.0	3.0	
	GRAND TOTAL	**4,886.0**	**9,518.5**	**3,650.1**

B: Other Data in 2026

1 Staffing: 12: -- Secretary: 1 - Deputy Secretary: 1 - Chief Internal Auditor: 1 FAS: 1 - Senior Executive Secretary:1 - Administrative Assistant: 1- Executive Officer: 1 - Driver: 1 - Clerks: 2. Admin. Assistant Auditor: 1 - Dep. Secretary: 1 Vacancy: 2.

2 Vehicles: 4 units.

3 Performance Indicators/Targets: To provide the overall direction and management in the Department's Annual Management Work Plans.

262	Department of Industrial Relations	262

Activity: 10646 General Administration & Executive Managers Office **(PBS Code: 262-3905-1-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**348.3**	**520.9**	**738.4**
211	Salaries and Allowances	306.5	478.6	696.1
214	Leave fares	25.9	25.9	25.9
215	Gratuities	15.9	16.4	16.4
22	**Goods & Services**	**86.4**	**86.4**	**76.8**
227	Other Operational Expenses	86.4	86.4	76.8
	GRAND TOTAL	**434.7**	**607.3**	**815.2**

B: Other Data in 2026

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

2 Vehicles 2 Units

3 Performance Indicators/Targets: Manage and administer the Department's filing and record system through timely reviews and installation of the electronic archiving of the filing system.

262	Department of Industrial Relations	262

Activity: 10647 Human Resources Development **(PBS Code: 262-3905-1-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,272.7**	**1,190.1**	**1,269.3**
211	Salaries and Allowances	959.3	874.5	1,197.9
214	Leave fares	77.8	77.5	55.0
215	Gratuities	235.6	238.1	16.4
22	**Goods & Services**	**107.8**	**103.4**	**91.9**
222	Travel and Subsistence	4.5		
227	Other Operational Expenses	103.3	103.4	91.9
	GRAND TOTAL	**1,380.5**	**1,293.5**	**1,361.2**

B: Other Data in 2026

1 Staffing: 8: -- Manager HR: 1 - Assistant Manager: 1 - Personnel Officer: 1 Staff Development Officer: 1 - Senior Salaries Clerk: 1 - Salaries Clerk: 1. casuals: 2 - unattached: 2. Vacancy: 1.

2 Performance Indicators/Targets: Provide advice to the Program Head and Top Management on all Human Resource Management matters on a timely and efficient manner.

262	Department of Industrial Relations	262

Activity: 10648 Finance & Expenditure **(PBS Code: 262-3905-1-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**816.8**	**1,042.3**	**1,120.9**
211	Salaries and Allowances	640.8	866.7	1,001.9
214	Leave fares	66.0	66.0	66.0
215	Gratuities	110.0	109.6	53.0
22	**Goods & Services**	**157.7**	**157.7**	**1,457.9**
227	Other Operational Expenses	157.7	157.7	1,457.9
23	**Utilities, Rentals and Property Costs**	**29.5**	**14.8**	**197.0**
232	Rentals of Property	29.5	14.8	197.0
	GRAND TOTAL	**1,004.0**	**1,214.8**	**2,775.8**

B: Other Data in 2026

1 Staffing: 13: -- Manager Finance: 1 - Manager Budget/Expenditure: 1 Admin. Officer: 1 - Sysem Administration: 1 - Assistant Budget Manager: 1 - Certifying Oficer: 1 - Senior Examiner: 1 - Registry Unattached: 2 - Casual: 2.

2 Performance Indicators/Targets: Provide accounting services through the recurrent and development budgets as well as the Work Permit Trust Account.

262	Department of Industrial Relations	262

Activity: 11716 Information & Communication Technology **(PBS Code: 262-3905-1-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**233.4**	**324.3**	**558.2**
211	Salaries and Allowances	206.4	296.6	547.7
214	Leave fares	10.5	10.5	10.5
215	Gratuities	16.5	17.2	
22	**Goods & Services**	**59.8**	**59.8**	**53.2**
227	Other Operational Expenses	59.8	59.8	53.2
	GRAND TOTAL	**293.2**	**384.1**	**611.4**

B: Other Data in 2026

1 Staffing: 4: IT Officers: 2 - Vacancies: 2.

2 Performance Indicators/Targets: Maintain support and liaison on the Department's network under the Government's Metropolitan Area Network project.

262	Department of Industrial Relations	262

Activity: 13059 Internal Audit Branch **(PBS Code: 262-3905-1-107))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**26.7**	**163.8**	**314.0**
211	Salaries and Allowances		137.0	287.2
214	Leave fares	8.9	8.9	8.9
215	Gratuities	17.8	17.9	17.9
22	**Goods & Services**	**32.2**	**32.2**	**28.6**
227	Other Operational Expenses	32.2	32.2	28.6
	GRAND TOTAL	**58.9**	**196.0**	**342.6**

B: Other Data in 2026

262	Department of Industrial Relations	262

Main Program: Labour Employment and Industrial Relations Services

Program: Human Resource Development & Employment Promotion

Program Objectives:
To ensure a more focused, trained, skilled and well-informed national manpower based on PNG needs.

Program Description:
As expressed through the MTDS and complementary roles with the activities of DLIR have direct impact on this program. To facilitate and promote income earning opportunities, as realized through the four activities which comprise of: Foreign Employments Division, National Employment Service, NATTB and Independent Fellowship Scheme.

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

10662	National Employment Services
10663	National Apprenticeship & Trade Testing Board
10664	Independence Fellowship Scheme

262	Department of Industrial Relations	262

Activity: 10662 National Employment Services **(PBS Code: 262-3905-4-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**899.8**	**682.5**	**1,374.7**
211	Salaries and Allowances	793.6	571.7	1,263.9
214	Leave fares	58.4	60.8	60.8
215	Gratuities	47.8	50.0	50.0
22	**Goods & Services**	**44.5**	**44.5**	**39.5**
227	Other Operational Expenses	44.5	44.5	39.5
	GRAND TOTAL	**944.3**	**727.0**	**1,414.2**

B: Other Data in 2026

1 Staffing: 21: -- Manager: 1 - Senior W/Place Relations Officer: 1 - Regional Industrial Officers: 4 - Work Place R/Officer: 1 - Conflict Man. Officer: 11 - Regional Industrial Relation Officer: 2.

2 Vehicles: 4 units.

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

262	Department of Industrial Relations	262

Activity: 10663 National Apprenticeship & Trade Testing Board **(PBS Code: 262-3905-4-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,100.4**	**915.8**	**1,437.1**
211	Salaries and Allowances	957.3	775.3	1,348.2
214	Leave fares	70.1	70.1	70.1
215	Gratuities	73.0	70.4	18.8
22	**Goods & Services**	**68.5**	**68.5**	**60.9**
227	Other Operational Expenses	68.5	68.5	60.9
	GRAND TOTAL	**1,168.9**	**984.3**	**1,498.0**

B: Other Data in 2026

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

2 Vehicles: 2

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

262	Department of Industrial Relations	262

Activity: 10664 Independence Fellowship Scheme **(PBS Code: 262-3905-4-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**778.8**	**803.3**	**879.2**
211	Salaries and Allowances	647.4	677.6	827.3
214	Leave fares	33.1	33.1	33.1
215	Gratuities	98.3	92.6	18.8
22	**Goods & Services**	**2,536.6**	**2,536.6**	**1,254.7**
227	Other Operational Expenses	2,536.6	2,536.6	1,254.7
	GRAND TOTAL	**3,315.4**	**3,339.9**	**2,133.9**

B: Other Data in 2026

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

2 Vehicles: 2

3. Performance Indicators/Targets: Achieve basic skills development, training and developing our human resources particularly in the informal sector in promoting opportunities for job creation through its activities in the rural areas.

263	National Tripartite Consultative Council	263

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Labour Employment and Industrial Relations Services**	**892.4**	**950.2**	**828.6**	**857.5**	**887.4**	**918.1**
Program	**Tripartite Consultative Services**	**892.4**	**950.2**	**828.6**	**857.5**	**887.4**	**918.1**
10666	Tripartite Consultative Secretariat Services	892.4	950.2	828.6	857.5	887.4	918.1
Grand Total		**892.4**	**950.2**	**828.6**	**857.5**	**887.4**	**918.1**

263	National Tripartite Consultative Council	263

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**512.1**	**562.7**	**579.6**	**596.9**	**614.8**	**633.4**
211	Salaries and Allowances	480.1	540.7	540.7	556.9	573.6	590.9
214	Leave fares	10.0					
215	Gratuities	22.0	22.0	38.9	40.0	41.2	42.5
22	**Goods & Services**	**372.3**	**382.6**	**239.2**	**250.2**	**261.7**	**273.6**
222	Travel and Subsistence			31.4	32.8	34.3	35.9
223	Office Materials and Supplies	4.0	4.3	4.3	4.5	4.7	5.0
225	Transport and Fuel	4.2	4.2	4.2	4.4	4.6	4.8
227	Other Operational Expenses	364.1	374.1	199.3	208.5	218.1	227.9
23	**Utilities, Rentals and Property Costs**	**8.0**	**4.9**	**9.8**	**10.3**	**10.8**	**11.3**
231	Utilities	3.0	1.9	3.8	4.0	4.2	4.4
233	Routine Maintenance	5.0	3.0	6.0	6.3	6.6	6.9
Grand Total		**892.4**	**950.2**	**828.6**	**857.4**	**887.3**	**918.3**

263	National Tripartite Consultative Council	263

Main Program: Labour Employment and Industrial Relations Services

Program: Tripartite Consultative Services

Program Objectives:
To seek ways and methods of improving the climate of industrial relations throughout the working environment.

Program Description:
To provide staff and secretariat services to the council in order to foster a continual interchange of views between government and representatives of both employers and employees throughout all formal business sectors.

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

10666 Tripartite Consultative Secretariat Services

263	National Tripartite Consultative Council	263

Activity: 10666 Tripartite Consultative Secretariat Services **(PBS Code: 263-3905-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**512.1**	**562.7**	**579.6**
211	Salaries and Allowances	480.1	540.7	540.7
214	Leave fares	10.0		
215	Gratuities	22.0	22.0	38.9
22	**Goods & Services**	**372.3**	**382.6**	**239.2**
222	Travel and Subsistence			31.4
223	Office Materials and Supplies	4.0	4.3	4.3
225	Transport and Fuel	4.2	4.2	4.2
227	Other Operational Expenses	364.1	374.1	199.3
23	**Utilities, Rentals and Property Costs**	**8.0**	**4.9**	**9.8**
231	Utilities	3.0	1.9	3.8
233	Routine Maintenance	5.0	3.0	6.0
	GRAND TOTAL	**892.4**	**950.2**	**828.6**

B: Other Data in 2026

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

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

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

264	Department of Works & Highways	264

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Broadcasting and Publishing Services**		**10,000.0**				
Program	**Construction and Upgrading of National Roads**		**10,000.0**				
24570	Baining North Coast Road		10,000.0				
Main Program	**Construction Regulation and Technical Services**	**118,373.6**	**105,107.7**	**104,365.4**	**107,733.5**	**111,213.8**	**114,793.8**
Program	**General Administrative Services**	**600.0**	**475.0**	**430.5**	**450.3**	**471.1**	**492.3**
12962	Infrastructure Development Authority (Establishment)	600.0	475.0	430.5	450.3	471.1	492.3
Program	**Construction Co-ordination Services**	**11,143.6**	**10,924.8**	**11,216.9**	**11,599.8**	**11,996.4**	**12,403.9**
10682	Office of Design Services	1,285.3	946.2	1,042.4	1,079.6	1,118.2	1,157.9
10683	Administration of Building Board Service	300.8	277.0	254.8	266.5	278.8	291.3
10684	Roads & Bridges	1,739.7	1,562.3	1,569.9	1,622.0	1,676.0	1,731.4
10685	Lands & Survey	2,162.1	1,827.8	1,834.5	1,895.7	1,959.0	2,024.1
10686	Science & Technology	2,576.5	1,966.9	2,095.4	2,164.0	2,234.8	2,307.6
10687	Project Management (Architec & Building)	1,906.8	1,274.6	1,382.4	1,429.5	1,478.2	1,528.3
10688	Architect General Engineering & Quantity Survey	544.9	1,506.4	1,491.5	1,543.2	1,596.9	1,652.0
10689	Standards (Architecture &	627.5	1,563.6	1,546.0	1,599.3	1,654.5	1,711.3
Program	**Mechanical Engineering Branch (PTB)**	**23,912.5**	**19,177.8**	**19,753.1**	**20,345.7**	**20,956.1**	**21,584.8**
10667	Plant Transport Division	23,912.5	19,177.8	19,753.1	20,345.7	20,956.1	21,584.8
Program	**Policy Formulation and General Admnistration**	**16,084.3**	**14,063.2**	**15,157.8**	**15,695.6**	**16,253.7**	**16,826.9**
10668	Office of the Secretary and Executive	1,823.1	1,322.2	1,303.0	1,349.0	1,396.8	1,445.8
10669	Network Planning Design & Standards	2,364.9	1,201.4	1,193.1	1,234.2	1,276.8	1,320.6
10670	Office of the DS (Corporate)	1,802.0	1,292.5	1,322.7	1,370.0	1,419.0	1,469.4
10671	Finance, Information & Communication Technology	1,000.9	1,220.9	1,252.8	1,297.8	1,344.5	1,392.5
10672	Internal Audit & Invetigations	1,642.7	1,589.9	1,728.0	1,789.6	1,853.5	1,919.1
10673	Legal Services	955.6	932.8	1,030.3	1,066.8	1,104.7	1,143.6
10675	Policy & Planning	1,098.0	1,184.5	1,289.5	1,333.9	1,379.8	1,427.0
10676	Minister's Admin Support Services	308.9	274.0	351.8	368.0	384.9	402.2
10677	Planning, Programming & Funding Management	1,606.5	1,585.6	1,874.4	1,942.3	2,012.9	2,085.3
10678	Finance Services	3,179.2	2,969.0	3,331.3	3,446.0	3,564.9	3,687.0
11805	Road & Bridge Assets Management System	302.5	490.4	480.9	498.1	516.0	534.4
Program	**Regional and Provincial Works Offices**	**57,021.4**	**51,299.3**	**48,414.1**	**49,929.8**	**51,493.9**	**53,103.7**
10691	Field Operations	989.8	1,005.2	990.1	1,025.6	1,062.4	1,100.3
10692	Southern and Highlands Operations	923.8	1,373.5	1,370.4	1,416.8	1,464.9	1,514.3
10693	Northern and Islands Operations	785.0	1,476.1	1,325.6	1,368.6	1,412.9	1,458.5

264	Department of Works & Highways	264

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
10694	Asset Management Services	1,532.9	1,347.8	1,453.4	1,503.1	1,554.6	1,607.6
10695	Local Government Engineering Services	3,776.3	2,954.2	2,866.3	2,956.7	3,050.1	3,146.1
10696	Provincial Works Offices - (Southern)	25,199.4	20,682.1	19,173.2	19,760.9	20,366.9	20,990.8
10697	Provincial Works Offices - (Northern)	22,535.4	20,511.4	19,002.4	19,584.2	20,184.0	20,801.5
10698	Special Project Management Office	1,278.8	1,949.0	2,232.7	2,313.9	2,398.1	2,484.5
Program	**Trade Practice Oriented and In-Service Training**	**9,611.8**	**9,167.6**	**9,393.0**	**9,712.1**	**10,042.7**	**10,382.3**
10679	Staff Professional Development Services	2,843.5	2,463.2	2,589.5	2,675.8	2,765.2	2,857.0
10680	Employment Services	2,962.8	2,268.0	2,290.1	2,365.0	2,442.4	2,522.1
10681	Information Technology Services	2,111.5	2,055.1	2,149.6	2,225.8	2,304.9	2,386.1
11706	Human Resource	1,072.0	1,216.4	1,208.5	1,250.1	1,293.2	1,337.5
11707	Service Improvement Program Unit	622.0	1,164.9	1,155.3	1,195.4	1,236.9	1,279.6
Main Program	**Road Transport Services**	**1,496,419.6**	**1,629,569.8**	**1,718,661.7**	**1,099,721.3**	**1,062,178.8**	**911,647.9**
Program	**General Administrative Services**	**499.4**	**1,552.1**	**2,690.2**	**2,813.9**	**2,943.4**	**3,075.8**
12172	Emergency Roads & Bridges Funding	499.4	1,552.1	2,690.2	2,813.9	2,943.4	3,075.8
Program	**Provincial Roads Transport Support**	**14,996.8**					
24156	Lae-Salamua Road	5,000.0					
24159	Undiri Club to Waterbum Road (Hela-SHP Missing Link)	9,996.8					
Program	**Land Transport**	**468.8**	**3,835.6**				
12171	Highlands H/Way Roads Maintenance	468.8	3,835.6				
Program	**Construction and Rehabilitation of Bridges**	**40,452.1**	**117,557.1**	**208,000.0**	**203,000.0**	**198,000.0**	**198,000.0**
11806	National Bridge Maintainance	183.1	2,557.1				
20292	National Roads Maintenance		100,000.0	150,000.0	150,000.0	150,000.0	150,000.0
22558	Transport Sector Support Program Phase 2	5,926.5	5,000.0	3,000.0	3,000.0	3,000.0	3,000.0
22932	Sustainable Highlands Highway Investment Program	33,754.2	5,000.0	5,000.0	10,000.0	5,000.0	5,000.0
22992	National Bridges Program			40,000.0	40,000.0	40,000.0	40,000.0
24334	Economic and Social Development Program - Rural Bridges	588.3	5,000.0	10,000.0			
Program	**Construction and Upgrading of National Roads**	**1,385,100.1**	**1,449,410.0**	**1,498,380.0**	**885,000.0**	**852,000.0**	**701,000.0**
23033	Hoskins - Kimbe Road		15,000.0	9,000.0			
23477	Sustainable Highlands Highway Improvement Program Tranche 2	254,452.4	275,550.0	179,180.0	5,000.0		
23511	Economic &Social Development Program- Heavy Equiupment	4,223.4	5,000.0	5,000.0			
23616	Connect PNG Roads Program	754,225.7					
23675	Resilience Transport Project	1,000.0	41,000.0	43,000.0	3,000.0	5,000.0	5,000.0
23726	Ialibu-Gia- Tambul Road	5,000.0	10,000.0				
23809	Aitape Nuku Road		10,000.0				
23811	Fisika Road	10,000.0	10,000.0				
24152	40 mile to Menyamya Road	5,000.0	5,000.0				
24157	Obura Wonenara - Menyamna Road	20,003.8	10,000.0				
24158	Transport Sector Preparatory Project	1,000.0	29,540.0	90,700.0	5,000.0	3,000.0	2,000.0

264	Department of Works & Highways	264

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
24170	Sustainable Highlands Region Core Road Network Project	1,500.0	21,000.0	127,500.0			
24333	Transport Sector Support Program Phase 3	104-275.2	123,000.0	170,000.0			
24380	Connect PNG Roads Program (Arrears)	382,997.7	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0
24395	Enga - Sepik Highway		5,000.0				
24398	Banz to Jimi Road	19,999.2	10,000.0				
24399	Goldie Barracks Road		5,000.0				
24403	Moem Barracks Road	4,998.1	5,000.0				
24405	Ramu Bridge		5,000.0				
24407	Karamui Missing Link Road	9,987.5	10,000.0				
24408	Mul Baiyer - Wapenamanda (Kunjilama-Kaepatok) Road	4,999.8	5,000.0				
24421	Wapenamanda to Baiyer River Road	4,995.4	15,000.0				
24426	Lumi Amanap Road	4,992.3					
24494	Connect PNG Roads Program: Highlands Corridor		100,000.0	100,000.0	100,000.0	80,000.0	80,000.0
24495	Connect PNG Roads Program: Manus Corridor		50,000.0	50,000.0	50,000.0	50,000.0	30,000.0
24496	Connect PNG Roads Program: Momase Corridor		100,000.0	100,000.0	100,000.0	100,000.0	80,000.0
24497	Connect PNG Roads Program New Britain Corridor		100,000.0	100,000.0	80,000.0	80,000.0	60,000.0
24498	Connect PNG Roads Program: Southern Corridor		100,000.0	100,000.0	100,000.0	100,000.0	80,000.0
24499	Connect PNG Roads Program: Transnational Corridor		100,000.0	100,000.0	100,000.0	100,000.0	80,000.0
24511	Mountainous Road Improvement Resilient Project		6,000.0	1,000.0			
24515	Railway Feasibility Studies		35,000.0		2,000.0	4,000.0	4,000.0
24516	Wau & Sepik Highways		18,320.0	28,000.0			
24533	Connect PNG Roads Program- Bougainville Corridor		40,000.0	40,000.0	40,000.0	30,000.0	30,000.0
24561	Tambul Station to Kutol Road		5,000.0				
24566	Madang-Baiyer Road		45,000.0				
24571	Okapa-Kimi Loop Road		5,000.0				
24572	Oliguti to Lufa Station Road		5,000.0				
24573	Raicoast Coastal Roads Rehabilitation Program		5,000.0				
24574	Umba-Marawaka-Obura Missing Link		5,000.0				
24577	Munihu Station to Undiri Club		10,000.0				
24578	Kainantu- Lufa- Okapa Road		5,000.0				
24596	Subnational Road Program			150,000.0	200,000.0	200,000.0	150,000.0
24647	Trans-Island Highway (Bulolo Lae) and Kumalu Bridge Projec			5,000.0			
Program	**Maintenance of National Roads**	**8,045.0**	**39,215.0**	**8,591.5**	**8,907.4**	**9,235.4**	**9,572.1**
11632	Maintenance of National Priority Roads	500.0	2,557.1	2,057.1	2,151.7	2,250.7	2,352.0
11708	Contract Management	1,025.2	1,138.5	1,040.8	1,074.6	1,109.5	1,145.4
11709	Contract Administration	1,757.3	1,056.9	958.1	989.3	1,021.5	1,054.7
11710	Environment Unit	1,383.2	980.4	965.8	999.9	1,035.3	1,071.7
11711	AUSAID Projects	962.2	857.6	854.1	883.1	913.1	944.0

264	Department of Works & Highways	264

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	**Description**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**
11712	ADB Projects	1,024.3	952.1	951.4	983.3	1,016.4	1,050.3
11713	World Bank Projects	691.0	832.5	828.3	856.5	885.7	915.8
11714	EU JICA Projects	701.8	839.9	935.9	968.9	1,003.2	1,038.4
21750	Regional Roads -Lae City Roads		20,000.0				
22164	Kandrian - Kimbe (Missing Link)		10,000.0				
Program	**Maintenance of National Roads**	**16,377.9**					
21263	Sepik Highway	16,377.9					
Program	**Land Transport**		**10,000.0**				
24575	Wasu to Saidor Road		10,000.0				
Program	**Construction and Upgrading of National Roads**	**1,500.0**	**3,000.0**				
23674	Land Transport Improvement Program-Northern Corridor (T1)	1,500.0	3,000.0				
Program	**Roads & Bridges**	**28,979.5**	**5,000.0**	**1,000.0**			
24008	Sustainable Highlands Highway Improvement Program Tranche 3	1,105.2					
24011	Capacity Development for Road Maintenance Phase 2	1,877.0	5,000.0				
24394	Lae - Nadzab Airport Road	997.3					
24397	Aitape -Fatima-Nuku Road	10,000.0					
24404	Park Site Roads	5,000.0					
24406	Hela to Western Highway	10,000.0					
24425	Connect PNG Roads Counterpart Facility (BSP)			1,000.0			
Grand Total		**1,614,793.2**	**1,744,677.5**	**1,823,027.1**	**1,207,454.7**	**1,173,392.6**	**1,026,441.8**

264	Department of Works & Highways	264

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**105,543.9**	**91,728.7**	**94,480.6**	**97,315.0**	**100,234.5**	**103,241.5**
211	Salaries and Allowances	79,935.2	72,889.2	75,672.7	77,942.9	80,281.2	82,689.6
212	Wages	104.0					
213	Overtime	11,437.1	9,480.0	9,480.0	9,764.4	10,057.3	10,359.1
214	Leave fares	11,295.2	8,582.0	8,589.0	8,846.7	9,112.1	9,385.4
215	Gratuities	2,772.4	777.5	738.9	761.0	783.9	807.4
22	**Goods & Services**	**334,000.0**	**236,404.7**	**317,041.4**	**16,256.3**	**17,004.2**	**17,769.2**
221	Domestic Travel and Subsistence	69.7		90.0	94.1	98.5	102.9
222	Travel and Subsistence	1,142.6		1,092.4	1,142.7	1,195.2	1,249.0
223	Office Materials and Supplies	967.4	1,003.6	766.6	801.8	838.7	876.4
224	Operational Materials and Supplies	961.0	512.8	776.9	812.7	850.1	888.3
225	Transport and Fuel	1,013.1	1,020.9	961.5	1,005.7	1,052.0	1,099.3
226	Administrative Consultancy Fees	122.4	122.4	325.7	340.7	356.4	372.4
227	Other Operational Expenses	433,210.7	146,635.0	128,408.3	11,933.1	12,482.0	13,043.7
228	Training	200.0	110.0	120.0	125.5	131.3	137.2
229	Other Category for Donor Funded Projects	103-686.9	87,000.0	184,500.0			
23	**Utilities, Rentals and Property Costs**	**1,525.2**	**1,979.3**	**387.1**	**404.9**	**423.5**	**442.6**
232	Rentals of Property	103.0	51.9				
233	Routine Maintenance	1,422.2	1,927.4	387.1	404.9	423.5	442.6
27	**Capital Formation**	**1,175,143.0**	**1,414,564.5**	**1,411,117.6**	**1,093,478.5**	**1,055,730.4**	**904,988.4**
270	Capital Formation				1,088,000.0	1,050,000.0	899,000.0
271	Office Equipment, Furniture & Fittings	878.3	931.2	490.3	512.9	536.4	560.6
274	Feasibility Studies & Project Preparation		35,000.0				
276	Construction, Renovation and Improvements	1,172,842.8	1,269,410.0	1,255,880.0			
277	Substantial/Specific Maintenance	1,421.9	109,223.3	154,747.3	4,965.6	5,194.0	5,427.8
Grand Total		**1,616,212.1**	**1,744,677.2**	**1,823,026.7**	**1,207,454.7**	**1,173,392.6**	**1,026,441.7**

264	Department of Works & Highways	264

Main Program: Construction Regulation and Technical Services

Program: Construction Co-ordination Services

Program Objectives:
To provide temporary accommodation to provincial staff on training attachment at the Training Centres in Madang, Lae and Headquarters; to provide office accommodation for the Computer Technology Transfer Unit.

Program Description:
Provision of services in support of the department's programs; construction, supervision, quality control, revitalization of existing machinery to cut costs.

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

10682	Office of Design Services
10683	Administration of Building Board Service
10684	Roads & Bridges
10685	Lands & Survey
10686	Science & Technology
10687	Project Management (Architec & Building)
10688	Architect General Engineering & Quantity Survey
10689	Standards (Architecture &

264	Department of Works & Highways	264

Activity: 10682 Office of Design Services **(PBS Code: 264-3501-4-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**981.4**	**650.4**	**669.9**
211	Salaries and Allowances	356.7	361.2	380.7
213	Overtime	300.0	150.0	150.0
214	Leave fares	300.0	100.0	100.0
215	Gratuities	24.7	39.2	39.2
22	**Goods & Services**	**268.5**	**255.8**	**332.5**
222	Travel and Subsistence	20.0		26.7
223	Office Materials and Supplies	12.1	15.8	15.8
224	Operational Materials and Supplies	11.7	15.0	15.0
225	Transport and Fuel	15.0	15.0	15.0
227	Other Operational Expenses	209.7	210.0	260.0
23	**Utilities, Rentals and Property Costs**	**15.4**	**20.0**	**20.0**
233	Routine Maintenance	15.4	20.0	20.0
27	**Capital Formation**	**20.0**	**20.0**	**20.0**
271	Office Equipment, Furniture & Fittings	20.0	20.0	20.0
	GRAND TOTAL	**1,285.3**	**946.2**	**1,042.4**

B: Other Data in 2026

1. Staffing: 5 - Managerial 1, Administrative 4.

2. Casuals: 1.

3. Vehicles: 2 unit maintained by department.

4. Performance Indicators: Department of Worksto provide its performance indicators for 2026 at the first quarter review of 2026.

.

264	Department of Works & Highways	264

Activity: 10683 Administration of Building Board Service **(PBS Code: 264-3501-4-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**252.9**	**244.5**	**254.8**
222	Travel and Subsistence	15.0		20.0
223	Office Materials and Supplies	10.0	14.5	14.8
224	Operational Materials and Supplies	12.9	15.0	10.0
225	Transport and Fuel	15.0	15.0	10.0
227	Other Operational Expenses	200.0	200.0	200.0
23	**Utilities, Rentals and Property Costs**	**35.0**	**17.5**	
233	Routine Maintenance	35.0	17.5	
27	**Capital Formation**	**12.9**	**15.0**	
271	Office Equipment, Furniture & Fittings	12.9	15.0	
	GRAND TOTAL	**300.8**	**277.0**	**254.8**

B: Other Data in 2026

1. Staffing: 23 - Managerial 3, Senior Inspector 6, Inspector 14.

2. Vehicles:1 unit maintained by department.

3. Performance Indicators: Department of Works to provide its performance indicators for 2026 at the first quarter review of 2026.

264	Department of Works & Highways	264

Activity: 10684 Roads & Bridges **(PBS Code: 264-3501-4-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,368.8**	**1,218.0**	**1,254.5**
211	Salaries and Allowances	990.4	1,018.0	1,054.5
213	Overtime	150.0	100.0	100.0
214	Leave fares	199.3	100.0	100.0
215	Gratuities	29.1		
22	**Goods & Services**	**323.0**	**304.3**	**295.4**
222	Travel and Subsistence	20.0		15.4
223	Office Materials and Supplies	14.7	15.0	10.0
224	Operational Materials and Supplies	14.0	14.3	10.0
225	Transport and Fuel	15.0	15.0	10.0
227	Other Operational Expenses	259.3	260.0	250.0
23	**Utilities, Rentals and Property Costs**	**28.0**	**20.0**	**10.0**
233	Routine Maintenance	28.0	20.0	10.0
27	**Capital Formation**	**20.0**	**20.0**	**10.0**
271	Office Equipment, Furniture & Fittings	20.0	20.0	10.0
	GRAND TOTAL	**1,739.8**	**1,562.3**	**1,569.9**

B: Other Data in 2026

1. Staffing: 31- Managerial 3, Technical 17, Administrative 8, Contract 3.

2. Vehicles: 2 units maintained by department.

3. Performance Indicators: Department of Works to provide its performance indicators for 2026 at the first quarter review of 2026.

264	Department of Works & Highways	264

Activity: 10685 Lands & Survey **(PBS Code: 264-3501-4-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,720.3**	**1,407.8**	**1,450.1**
211	Salaries and Allowances	1,313.7	1,007.8	1,050.1
213	Overtime	193.3	200.0	200.0
214	Leave fares	161.2	200.0	200.0
215	Gratuities	52.1		
22	**Goods & Services**	**399.5**	**360.0**	**359.4**
222	Travel and Subsistence	25.0		20.0
223	Office Materials and Supplies	19.9	20.0	14.4
224	Operational Materials and Supplies	19.6		10.0
225	Transport and Fuel	15.0	20.0	15.0
227	Other Operational Expenses	320.0	320.0	300.0
23	**Utilities, Rentals and Property Costs**	**12.3**	**30.0**	**15.0**
233	Routine Maintenance	12.3	30.0	15.0
27	**Capital Formation**	**30.0**	**30.0**	**10.0**
271	Office Equipment, Furniture & Fittings	30.0	30.0	10.0
	GRAND TOTAL	**2,162.1**	**1,827.8**	**1,834.5**

B: Other Data in 2026

1. Staffing: 27- Managerial 3, Technical 15, Administrative 9.

2. Vehicles: 1 unit maintained by department.

3. Performance Indicators: Department of Works to provide its performance indicators for 2026 at the first quarter review of 2026.

264	Department of Works & Highways	264

Activity: 10686 Science & Technology **(PBS Code: 264-3501-4-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,278.1**	**1,691.1**	**1,741.8**
211	Salaries and Allowances	1,878.1	1,441.1	1,491.8
213	Overtime	200.0	100.0	100.0
214	Leave fares	200.0	150.0	150.0
22	**Goods & Services**	**264.4**	**245.0**	**315.0**
222	Travel and Subsistence	20.0		20.0
223	Office Materials and Supplies	14.4	15.0	15.0
224	Operational Materials and Supplies	15.0	15.0	15.0
225	Transport and Fuel	15.0	15.0	15.0
227	Other Operational Expenses	200.0	200.0	250.0
23	**Utilities, Rentals and Property Costs**	**16.0**	**12.5**	**25.0**
233	Routine Maintenance	16.0	12.5	25.0
27	**Capital Formation**	**18.0**	**18.4**	**13.7**
271	Office Equipment, Furniture & Fittings	18.0	18.4	13.7
	GRAND TOTAL	**2,576.5**	**1,967.0**	**2,095.5**

B: Other Data in 2026

1. Staffing: 35- Managerial 3, Technical 20, Administrative 12.

2. Vehicles: 2units maintained by department.

3. Performance Indicators: Department of Worksto provide its performance indicators for 2026 at the first quarter review of 2026.

264	Department of Works & Highways	264

Activity: 10687 Project Management (Architec & Building) **(PBS Code: 264-3501-4-106))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,609.4**	**1,001.5**	**1,031.6**
211	Salaries and Allowances	1,309.4	801.5	831.6
213	Overtime	150.0	100.0	100.0
214	Leave fares	150.0	100.0	100.0
22	**Goods & Services**	**262.7**	**245.0**	**312.8**
222	Travel and Subsistence	20.0		20.0
223	Office Materials and Supplies	13.7	15.0	15.0
224	Operational Materials and Supplies	14.9	15.0	15.0
225	Transport and Fuel	15.0	15.0	15.0
227	Other Operational Expenses	199.1	200.0	247.8
23	**Utilities, Rentals and Property Costs**	**17.6**	**10.0**	**20.0**
233	Routine Maintenance	17.6	10.0	20.0
27	**Capital Formation**	**17.3**	**18.0**	**18.0**
271	Office Equipment, Furniture & Fittings	17.3	18.0	18.0
	GRAND TOTAL	**1,907.0**	**1,274.5**	**1,382.4**

B: Other Data in 2026

1. Staffing: 20 - Managerial 1, Technical 13, Administrative 6.

2. Labourers: 1.

3. Vehicles: 1 maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2026 at the first quarterreview of 2026.

264	Department of Works & Highways	264

Activity: 10688 Architect General Engineering & Quantity Survey **(PBS Code: 264-3501-4-107))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**242.4**	**1,022.6**	**1,053.2**
211	Salaries and Allowances		352.6	383.2
213	Overtime	142.4	330.0	330.0
214	Leave fares	100.0	300.0	300.0
215	Gratuities		40.0	40.0
22	**Goods & Services**	**274.6**	**455.0**	**429.2**
222	Travel and Subsistence	20.0		15.0
223	Office Materials and Supplies	15.0	15.0	9.2
224	Operational Materials and Supplies	15.0	15.0	10.0
225	Transport and Fuel	15.0	15.0	15.0
227	Other Operational Expenses	209.6	410.0	380.0
27	**Capital Formation**	**27.9**	**28.8**	**9.0**
271	Office Equipment, Furniture & Fittings	27.9	28.8	9.0
	GRAND TOTAL	**544.9**	**1,506.4**	**1,491.4**

B: Other Data in 2026

1. Staffing: 19- Technical 10, Administrative 9.

2. Vehicles: 1 unit maintained by department.

3. Performance Indicators: Department of Works to provide its performance indicators for 2026 at the first quarter review of 2026.

264	Department of Works & Highways	264

Activity: 10689 Standards (Architecture & **(PBS Code: 264-3501-4-108))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**323.7**	**1,080.6**	**1,113.0**
211	Salaries and Allowances	41.7	440.6	473.0
213	Overtime	149.6	300.0	300.0
214	Leave fares	132.4	300.0	300.0
215	Gratuities		40.0	40.0
22	**Goods & Services**	**303.7**	**483.0**	**433.0**
222	Travel and Subsistence	14.9		15.0
223	Office Materials and Supplies	13.6	14.0	14.0
224	Operational Materials and Supplies	10.7	4.0	14.0
225	Transport and Fuel	14.8	15.0	10.0
227	Other Operational Expenses	249.7	450.0	380.0
	GRAND TOTAL	**627.4**	**1,563.6**	**1,546.0**

B: Other Data in 2026

1. Staffing: 10 - Managerial 1, Technical 5, Administrative 4.

2. Vehicles: 1 Unit maintained by department.

3. Performance Indicators: Department of Works to provide its performance indicators for 2026 at the first quarter review of 2026.

264	Department of Works & Highways	264

Main Program: Construction Regulation and Technical Services

Program: Mechanical Engineering Branch (PTB)

Program Objectives:
To ensure that an effective and efficient transportation service is available to the government agencies at an affordable rate, by replacing and maintaining ofthe current government transport fleet.

Program Description:
Carry out replacement, maintenance and fully operate about 3,000 units of government owned vehicles and plants nationwide. This program was formerly funded through the PTB Trust Account, for the use of hire charges, fuel charges and maintenance costs.

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

10667 Plant Transport Division

264	Department of Works & Highways	264

Activity: 10667 Plant Transport Division **(PBS Code: 264-1402-6-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**23,912.6**	**19,177.8**	**19,753.1**
211	Salaries and Allowances	21,725.4	18,037.1	18,583.1
213	Overtime	600.3	500.0	500.0
214	Leave fares	1,000.0	600.0	600.0
215	Gratuities	586.9	40.7	70.0
	GRAND TOTAL	**23,912.6**	**19,177.8**	**19,753.1**

B: Other Data in 2026

1. Staffing: 394- Managerial 25, Technical 100, Administrative 75. 119 vacancies in 2026.

2. Labourers/Casuals: 51.

3. Vehicles: 58 units maintained by department.

4. Performance Indicators: To be provided by January 2026 and or during2026 quarterly budget reviews for reporting and monitoring purposes.

5. Footnote: Only Personnel Emoluments are funded by government. The overhead and goodsand services cost are met from internal revenues from the PTD.

264	Department of Works & Highways	264

Main Program: Construction Regulation and Technical Services

Program: Policy Formulation and General Admnistration

Program Objectives:
To advise and assist the minister in the development of relevant policies in accordance with legislative requirements; and assist the secretary in the management of the department, in accordance with its established tasks and responsibilities.

Program Description:
The provision of services in support of the department's programs, including policy analysis, planning and research, prgraming, budgeting legal services, auditservices, CS&TB procedures, procurement services and other support activities of the department.

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

10668	Office of the Secretary and Executive
10669	Network Planning Design & Standards
10670	Office of the DS (Corporate)
10671	Finance, Information & Communication Technology
10672	Internal Audit & Invetigations
10673	Legal Services
10675	Policy & Planning
10676	Minister's Admin Support Services
10677	Planning, Programming & Funding Management
10678	Finance Services
11805	Road & Bridge Assets Management System

264	Department of Works & Highways	264

Activity: 10668 Office of the Secretary and Executive **(PBS Code: 264-3501-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,324.6**	**842.2**	**867.4**
211	Salaries and Allowances	988.9	642.2	667.4
213	Overtime	99.5	100.0	100.0
214	Leave fares	200.0	100.0	100.0
215	Gratuities	36.2		
22	**Goods & Services**	**459.0**	**450.0**	**435.5**
222	Travel and Subsistence	14.5		20.0
223	Office Materials and Supplies	10.6	15.0	10.0
224	Operational Materials and Supplies	14.7	15.0	10.5
225	Transport and Fuel	19.9	20.0	15.0
227	Other Operational Expenses	399.3	400.0	380.0
23	**Utilities, Rentals and Property Costs**	**20.0**	**10.0**	
233	Routine Maintenance	20.0	10.0	
27	**Capital Formation**	**19.5**	**20.0**	
271	Office Equipment, Furniture & Fittings	19.5	20.0	
	GRAND TOTAL	**1,823.1**	**1,322.2**	**1,302.9**

B: Other Data in 2026

1. Staffing: 3 - Managerial 1, Stenographer 1, Administrative 1.

2. Labourers/Casuals: 1.

3. Vehicles: 3 units maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2026 at the first quarter review of 2026.

264	Department of Works & Highways	264

Activity: 10669 Network Planning Design & Standards **(PBS Code: 264-3501-1-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,063.8**	**835.1**	**860.1**
211	Salaries and Allowances	1,567.0	655.1	680.1
213	Overtime	99.9	100.0	100.0
214	Leave fares	200.0	80.0	80.0
215	Gratuities	196.9		
22	**Goods & Services**	**271.2**	**345.0**	**333.0**
222	Travel and Subsistence	30.0		20.0
223	Office Materials and Supplies	12.9	15.0	10.0
224	Operational Materials and Supplies	15.0	15.0	8.0
225	Transport and Fuel	14.2	15.0	15.0
227	Other Operational Expenses	199.1	300.0	280.0
23	**Utilities, Rentals and Property Costs**	**19.0**	**10.0**	
233	Routine Maintenance	19.0	10.0	
27	**Capital Formation**	**10.9**	**11.3**	
271	Office Equipment, Furniture & Fittings	10.9	11.3	
	GRAND TOTAL	**2,364.9**	**1,201.4**	**1,193.1**

B: Other Data in 2026

1. Staffing: 5 - Managerial 1, Administrative 4.

2. Labourers: 1 Driver.

3. Vehicles: 2 units maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2026 at the first quarter review of 2026.

.

264	Department of Works & Highways	264

Activity: 10670 Office of the DS (Corporate) **(PBS Code: 264-3501-1-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,302.3**	**821.6**	**846.2**
211	Salaries and Allowances	1,008.7	661.6	686.2
213	Overtime	89.5	80.0	80.0
214	Leave fares	54.4	80.0	80.0
215	Gratuities	149.7		
22	**Goods & Services**	**464.8**	**445.0**	**456.0**
222	Travel and Subsistence	20.0		20.0
223	Office Materials and Supplies	15.0	15.0	10.0
224	Operational Materials and Supplies	15.0	15.0	11.0
225	Transport and Fuel	14.8	15.0	15.0
227	Other Operational Expenses	400.0	400.0	400.0
23	**Utilities, Rentals and Property Costs**	**20.0**	**10.0**	**10.5**
233	Routine Maintenance	20.0	10.0	10.5
27	**Capital Formation**	**15.0**	**15.9**	**10.0**
271	Office Equipment, Furniture & Fittings	15.0	15.9	10.0
	GRAND TOTAL	**1,802.1**	**1,292.5**	**1,322.7**

B: Other Data in 2026

1. Staffing: 2 - Managerial 1, Administrative 1.

2. Labourer/Casual: 2.

3. Vehicle: 1 unit maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2026 at the first quarter review of 2026.

264	Department of Works & Highways	264

Activity: 10671 Finance, Information & Communication Technology **(PBS Code: 264-3501-1-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**500.2**	**765.7**	**788.6**
211	Salaries and Allowances	65.1	415.7	438.6
213	Overtime	249.7	150.0	150.0
214	Leave fares	167.4	150.0	150.0
215	Gratuities	18.0	50.0	50.0
22	**Goods & Services**	**441.0**	**415.3**	**435.2**
221	Domestic Travel and Subsistence	26.0		30.0
223	Office Materials and Supplies	15.0	15.3	10.2
224	Operational Materials and Supplies	15.0	15.0	10.0
225	Transport and Fuel	15.0	15.0	15.0
227	Other Operational Expenses	370.0	370.0	370.0
23	**Utilities, Rentals and Property Costs**	**40.0**	**20.0**	**20.0**
233	Routine Maintenance	40.0	20.0	20.0
27	**Capital Formation**	**19.7**	**20.0**	**9.0**
271	Office Equipment, Furniture & Fittings	19.7	20.0	9.0
	GRAND TOTAL	**1,000.9**	**1,221.0**	**1,252.8**

B: Other Data in 2026

1. Staffing: 5- Managerial 1, Administrative 4.

2. Casuals: 2 Drivers.

3. Vehicles: 1 unit maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2026 at the first quarter review of 2026.

264	Department of Works & Highways	264

Activity: 10672 Internal Audit & Invetigations **(PBS Code: 264-3501-1-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,116.6**	**1,084.9**	**1,117.4**
211	Salaries and Allowances	543.1	784.9	817.4
213	Overtime	298.1	150.0	150.0
214	Leave fares	275.4	150.0	150.0
22	**Goods & Services**	**476.1**	**460.0**	**530.0**
222	Travel and Subsistence	22.9		40.0
223	Office Materials and Supplies	20.0	20.0	30.0
224	Operational Materials and Supplies	19.3	20.0	30.0
225	Transport and Fuel	15.0	20.0	30.0
227	Other Operational Expenses	398.9	400.0	400.0
23	**Utilities, Rentals and Property Costs**	**20.1**	**15.0**	**30.0**
233	Routine Maintenance	20.1	15.0	30.0
27	**Capital Formation**	**30.0**	**30.0**	**50.5**
271	Office Equipment, Furniture & Fittings	30.0	30.0	50.5
	GRAND TOTAL	**1,642.8**	**1,589.9**	**1,727.9**

B: Other Data in 2026

1. Staffing: 11- Managerial 2, Inspectors 5, Administrative 4.

2. Vehicles: 1 unit maintained by department.

3. Performance Indicators: Department of Works to provide its performance indicators for 2026 at the first quarter review of 2026.

264	Department of Works & Highways	264

Activity: 10673 Legal Services **(PBS Code: 264-3501-1-106))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**655.0**	**657.8**	**677.5**
211	Salaries and Allowances	332.0	387.8	387.6
213	Overtime	150.0	110.0	110.0
214	Leave fares	150.0	110.0	119.0
215	Gratuities	23.0	50.0	60.9
22	**Goods & Services**	**261.6**	**245.0**	**312.8**
222	Travel and Subsistence	19.7		27.8
223	Office Materials and Supplies	14.9	15.0	15.0
224	Operational Materials and Supplies	13.9	15.0	15.0
225	Transport and Fuel	14.0	15.0	15.0
227	Other Operational Expenses	199.1	200.0	240.0
23	**Utilities, Rentals and Property Costs**	**19.3**	**10.0**	**20.0**
233	Routine Maintenance	19.3	10.0	20.0
27	**Capital Formation**	**19.7**	**20.0**	**20.0**
271	Office Equipment, Furniture & Fittings	19.7	20.0	20.0
	GRAND TOTAL	**955.6**	**932.8**	**1,030.3**

B: Other Data in 2026

1. Staffing: 2 - Managerial 1, Administrative 1.

2. Performance Indicators: Department of Works to provide its performance indicators for 2026 at the first quarter review of 2026.

264	Department of Works & Highways	264

Activity: 10675 Policy & Planning **(PBS Code: 264-3501-1-108))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**814.6**	**909.5**	**936.8**
211	Salaries and Allowances	354.2	654.5	681.8
213	Overtime	181.6	100.0	100.0
214	Leave fares	200.0	100.0	100.0
215	Gratuities	78.8	55.0	55.0
22	**Goods & Services**	**254.5**	**245.0**	**312.8**
222	Travel and Subsistence	20.7		27.8
223	Office Materials and Supplies	5.5	15.0	15.0
224	Operational Materials and Supplies	13.7	15.0	15.0
225	Transport and Fuel	14.9	15.0	15.0
227	Other Operational Expenses	199.7	200.0	240.0
23	**Utilities, Rentals and Property Costs**	**9.0**	**10.0**	**20.0**
233	Routine Maintenance	9.0	10.0	20.0
27	**Capital Formation**	**20.0**	**20.0**	**20.0**
271	Office Equipment, Furniture & Fittings	20.0	20.0	20.0
	GRAND TOTAL	**1,098.1**	**1,184.5**	**1,289.6**

B: Other Data in 2026

1. Staffing: 13 - Managerial 2, Administrative 8, KBO 3.

2. Casual: 1 Driver3. Vehicle: 1 unit maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2026 at the first quarter review of 2026.

264	Department of Works & Highways	264

Activity: 10676 Minister's Admin Support Services **(PBS Code: 264-3501-1-109))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**301.6**	**254.0**	**331.8**
222	Travel and Subsistence	50.0		50.0
223	Office Materials and Supplies	18.0	18.0	10.0
224	Operational Materials and Supplies	17.7	18.0	13.8
225	Transport and Fuel	16.0	18.0	18.0
227	Other Operational Expenses	199.9	200.0	240.0
27	**Capital Formation**	**7.3**	**20.0**	**20.0**
271	Office Equipment, Furniture & Fittings	7.3	20.0	20.0
	GRAND TOTAL	**308.9**	**274.0**	**351.8**

B: Other Data in 2026

1. Labourers: 1 Driver.

2. Vehicles: 1 unit maintained by department.

3. Performance Indicators: Department of Works to provide its performance indicators for 2026 at the first quarter review of 2026.

4. Footnote: Ministerial administrative support funding is specifically appropriated to assist the Minister responsible perform the duties and functions directly relating to the functions of theconcerned department. For any electoral duties the funding must come from the Minister's electoral funds.

264	Department of Works & Highways	264

Activity: 10677 Planning, Programming & Funding Management **(PBS Code: 264-3501-2-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,185.3**	**1,108.8**	**1,142.0**
211	Salaries and Allowances	289.4	585.3	607.3
213	Overtime	445.9	250.0	250.0
214	Leave fares	450.0	250.0	250.0
215	Gratuities		23.5	34.7
22	**Goods & Services**	**371.2**	**440.0**	**660.5**
222	Travel and Subsistence	30.0		50.0
223	Office Materials and Supplies	16.2	20.0	30.0
224	Operational Materials and Supplies	5.0		30.0
225	Transport and Fuel	20.0	20.0	30.0
227	Other Operational Expenses	300.0	400.0	520.5
23	**Utilities, Rentals and Property Costs**	**30.0**	**15.0**	**30.0**
233	Routine Maintenance	30.0	15.0	30.0
27	**Capital Formation**	**20.0**	**21.9**	**41.9**
271	Office Equipment, Furniture & Fittings	20.0	21.9	41.9
	GRAND TOTAL	**1,606.5**	**1,585.7**	**1,874.4**

B: Other Data in 2026

1. Staffing: 10 - Managerial 1, Administrative 9.

2. Labourers: 2.

3. Vehicles: 1 unit maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2026 at the first quarter review of 2026.

264	Department of Works & Highways	264

Activity: 10678 Finance Services **(PBS Code: 264-3501-2-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,458.4**	**2,336.0**	**2,406.0**
211	Salaries and Allowances	1,558.5	1,586.0	1,656.0
213	Overtime	599.9	600.0	600.0
214	Leave fares	300.0	150.0	150.0
22	**Goods & Services**	**639.6**	**570.0**	**840.0**
222	Travel and Subsistence	40.0		40.0
223	Office Materials and Supplies	19.5	20.0	20.0
224	Operational Materials and Supplies	30.0		30.0
225	Transport and Fuel	30.0	30.0	30.0
226	Administrative Consultancy Fees			200.0
227	Other Operational Expenses	520.1	520.0	520.0
23	**Utilities, Rentals and Property Costs**	**51.3**	**33.0**	**40.0**
233	Routine Maintenance	51.3	33.0	40.0
27	**Capital Formation**	**30.0**	**30.0**	**45.2**
271	Office Equipment, Furniture & Fittings	30.0	30.0	45.2
	GRAND TOTAL	**3,179.3**	**2,969.0**	**3,331.2**

B: Other Data in 2026

1. Staffing: 26- Managerial 2, Accountants 10, Administrative 12, KBO 1. 1 Contract.

2. Labourers: 2.

3. Vehicles: 1 unit maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for2026 at the first quarter review of 2026.

264	Department of Works & Highways	264

Activity: 11805 Road & Bridge Assets Management System **(PBS Code: 264-3501-1-113))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**100.0**	**295.4**	**304.2**
211	Salaries and Allowances		213.4	224.2
213	Overtime	50.0	50.0	50.0
214	Leave fares	50.0	32.0	30.0
22	**Goods & Services**	**202.6**	**195.0**	**176.7**
222	Travel and Subsistence	12.0		10.0
223	Office Materials and Supplies	10.0	10.0	6.7
224	Operational Materials and Supplies	7.7	10.0	10.0
225	Transport and Fuel	8.0	10.0	10.0
227	Other Operational Expenses	164.9	165.0	140.0
	GRAND TOTAL	**302.6**	**490.4**	**480.9**

B: Other Data in 2026

1 Footnote: Funding for this activity has been zeroed in 2026 and to be picked up and funded under the capital budget.

264	Department of Works & Highways	264

Main Program: Construction Regulation and Technical Services

Program: Regional and Provincial Works Offices

Program Objectives:
To ensure proper implemmentation of construction works of development projects and proper maintenance of all national roads and bridges in respective provinces, and provision of technical advisory services to the national and provincial governments whenever required.

Program Description:
Carry out minor work relating to development projects in the provinces by use of day labour and contracts, excluding major works contracts.

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

10691	Field Operations
10692	Southern and Highlands Operations
10693	Northern and Islands Operations
10694	Asset Management Services
10695	Local Government Engineering Services
10696	Provincial Works Offices - (Southern)
10697	Provincial Works Offices - (Northern)
10698	Special Project Management Office

264	Department of Works & Highways	264

Activity: 10691 Field Operations **(PBS Code: 264-3501-5-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**547.2**	**608.3**	**626.5**
211	Salaries and Allowances	244.8	393.3	411.5
213	Overtime	104.9	100.0	100.0
214	Leave fares	197.5	100.0	100.0
215	Gratuities		15.0	15.0
22	**Goods & Services**	**373.7**	**345.0**	**353.5**
222	Travel and Subsistence	28.9		20.0
223	Office Materials and Supplies	14.9	15.0	8.5
224	Operational Materials and Supplies	14.9	15.0	10.0
225	Transport and Fuel	15.0	15.0	15.0
227	Other Operational Expenses	300.0	300.0	300.0
23	**Utilities, Rentals and Property Costs**	**39.0**	**21.9**	
233	Routine Maintenance	39.0	21.9	
27	**Capital Formation**	**29.9**	**30.0**	**10.0**
271	Office Equipment, Furniture & Fittings	29.9	30.0	10.0
	GRAND TOTAL	**989.8**	**1,005.2**	**990.0**

B: Other Data in 2026

1. Staffing: 8 -Managerial 2, Administrative 6.

2. Labourers/Casuals: 2.

3. Vehicles: 2 units maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2026 at the first quarter review of 2026.

264	Department of Works & Highways	264

Activity: 10692 Southern and Highlands Operations **(PBS Code: 264-3501-5-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**520.4**	**1,006.3**	**1,036.5**
211	Salaries and Allowances	183.6	476.3	506.5
213	Overtime	200.0	300.0	300.0
214	Leave fares	136.8	200.0	200.0
215	Gratuities		30.0	30.0
22	**Goods & Services**	**383.5**	**347.2**	**333.9**
222	Travel and Subsistence	24.0		23.9
223	Office Materials and Supplies	20.0	20.0	20.0
224	Operational Materials and Supplies	20.0	7.2	20.0
225	Transport and Fuel	20.0	20.0	20.0
227	Other Operational Expenses	299.5	300.0	250.0
27	**Capital Formation**	**20.0**	**20.0**	
271	Office Equipment, Furniture & Fittings	20.0	20.0	
	GRAND TOTAL	**923.9**	**1,373.5**	**1,370.4**

B: Other Data in 2026

1. Staffing: 5 - Managerial 1, Technical 1, Administrative 3.

2. Labourers/Casuals: 3.

3. Performance Indicators: Department of Works to provide its performance indicators for 2026 at the first quarter review of 2026.

264	Department of Works & Highways	264

Activity: 10693 Northern and Islands Operations **(PBS Code: 264-3501-5-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**388.8**	**1,096.1**	**1,129.0**
211	Salaries and Allowances	29.7	659.8	685.9
213	Overtime	141.2	200.0	200.0
214	Leave fares	217.9	200.0	200.0
215	Gratuities		36.3	43.1
22	**Goods & Services**	**376.2**	**360.0**	**180.0**
222	Travel and Subsistence	19.8		20.0
223	Office Materials and Supplies	20.0	20.0	20.0
224	Operational Materials and Supplies	18.5	20.0	20.0
225	Transport and Fuel	17.9	20.0	20.0
227	Other Operational Expenses	300.0	300.0	100.0
27	**Capital Formation**	**20.0**	**20.0**	**16.7**
271	Office Equipment, Furniture & Fittings	20.0	20.0	16.7
	GRAND TOTAL	**785.0**	**1,476.1**	**1,325.7**

B: Other Data in 2026

1. Staffing: 5 - Technical 2, Administrative 3.

2. Labourers/Casuals: 2.

3. Performance Indicators: Department of Works to provide its performance indicatorsfor 2026 at the first quarter review of 2026.

264	Department of Works & Highways	264

Activity: 10694 Asset Management Services **(PBS Code: 264-3501-5-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,201.7**	**1,038.9**	**1,070.0**
211	Salaries and Allowances	826.0	838.9	870.0
213	Overtime	150.0	100.0	100.0
214	Leave fares	199.7	100.0	100.0
215	Gratuities	26.0		
22	**Goods & Services**	**296.6**	**281.9**	**341.9**
222	Travel and Subsistence	20.0		20.0
223	Office Materials and Supplies	17.0	17.0	17.0
224	Operational Materials and Supplies	12.8	17.0	17.0
225	Transport and Fuel	17.0	17.9	17.9
227	Other Operational Expenses	229.8	230.0	270.0
23	**Utilities, Rentals and Property Costs**	**17.7**	**10.0**	**20.0**
233	Routine Maintenance	17.7	10.0	20.0
27	**Capital Formation**	**17.0**	**17.0**	**21.4**
271	Office Equipment, Furniture & Fittings	17.0	17.0	21.4
	GRAND TOTAL	**1,533.0**	**1,347.8**	**1,453.3**

B: Other Data in 2026

1. Staffing: 17 - Managerial 1, Technical 14, Administrative 2.

2. Labourers/Casuals: 4.

3. Vehicles: 3 units maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2026 at thefirst quarter review of 2026.

264	Department of Works & Highways	264

Activity: 10695 Local Government Engineering Services **(PBS Code: 264-3501-5-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,181.3**	**2,513.9**	**2,589.4**
211	Salaries and Allowances	2,067.7	1,878.9	1,954.4
213	Overtime	499.9	300.0	300.0
214	Leave fares	500.0	300.0	300.0
215	Gratuities	113.7	35.0	35.0
22	**Goods & Services**	**525.0**	**390.3**	**220.3**
222	Travel and Subsistence	40.0		30.0
223	Office Materials and Supplies	30.0	30.0	30.0
224	Operational Materials and Supplies	15.1	30.3	30.3
225	Transport and Fuel	30.0	30.0	30.0
227	Other Operational Expenses	409.9	300.0	100.0
23	**Utilities, Rentals and Property Costs**	**40.0**	**20.0**	**26.7**
233	Routine Maintenance	40.0	20.0	26.7
27	**Capital Formation**	**29.9**	**30.0**	**30.0**
271	Office Equipment, Furniture & Fittings	29.9	30.0	30.0
	GRAND TOTAL	**3,776.2**	**2,954.2**	**2,866.4**

B: Other Data in 2026

1. Staffing: 102 - Managerial 13, Technical 57, Administrative 32.

2. Labourers/Casuals: 8.

3. Vehicles: 4 maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2026 at the first quarter review of 2026.

264	Department of Works & Highways	264

Activity: 10696 Provincial Works Offices - (Southern) **(PBS Code: 264-3501-5-107))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**21,765.3**	**17,851.7**	**18,387.3**
211	Salaries and Allowances	18,077.2	14,751.7	15,287.3
213	Overtime	1,937.1	1,600.0	1,600.0
214	Leave fares	1,751.0	1,500.0	1,500.0
22	**Goods & Services**	**3,104.5**	**2,600.0**	**785.9**
222	Travel and Subsistence	203.6		185.9
223	Office Materials and Supplies	199.7	200.0	100.0
224	Operational Materials and Supplies	200.0		100.0
225	Transport and Fuel	199.8	200.0	200.0
227	Other Operational Expenses	2,301.4	2,200.0	200.0
23	**Utilities, Rentals and Property Costs**	**199.7**	**100.0**	
233	Routine Maintenance	199.7	100.0	
27	**Capital Formation**	**130.0**	**130.4**	
271	Office Equipment, Furniture & Fittings	130.0	130.4	
	GRAND TOTAL	**25,199.5**	**20,682.1**	**19,173.2**

B: Other Data in 2026

1 Staffing: 257 - Managerial 75, Technical 95, Administrative 87.

2 Labourers/Casuals: 56.

3 Vehicles: 40 units maintained by department.

4 Performance Indicators: Department of Works to provide its performance indicators for 2026 at the first quarter review of 2026.

264	Department of Works & Highways	264

Activity: 10697 Provincial Works Offices - (Northern) **(PBS Code: 264-3501-5-108))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**19,190.4**	**17,737.8**	**18,270.0**
211	Salaries and Allowances	15,584.5	14,587.8	15,120.0
213	Overtime	1,859.5	1,600.0	1,600.0
214	Leave fares	1,746.4	1,500.0	1,500.0
215	Gratuities		50.0	50.0
22	**Goods & Services**	**3,057.5**	**2,570.0**	**732.4**
222	Travel and Subsistence	197.8		182.4
223	Office Materials and Supplies	198.5	200.0	100.0
224	Operational Materials and Supplies	198.7		100.0
225	Transport and Fuel	199.5	200.0	150.0
227	Other Operational Expenses	2,263.0	2,170.0	200.0
23	**Utilities, Rentals and Property Costs**	**189.6**	**100.0**	
233	Routine Maintenance	189.6	100.0	
27	**Capital Formation**	**98.0**	**103.6**	
271	Office Equipment, Furniture & Fittings	98.0	103.6	
	GRAND TOTAL	**22,535.5**	**20,511.4**	**19,002.4**

B: Other Data in 2026

1 Staffing: 362 - Managerial 50, Technical 60, Administrative 42. 210 vacancies.

2 Labourers/Casuals: 50.

3 Vehicles: 36 units maintained by department.

4 Performance Indicators: Department of Works to provide its performance indicatorsfor 2026 at the first quarter review of 2026.

264	Department of Works & Highways	264

Activity: 10698 Special Project Management Office **(PBS Code: 264-3501-5-111))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**526.5**	**1,309.0**	**1,348.3**
211	Salaries and Allowances		676.2	715.5
213	Overtime	296.3	300.0	300.0
214	Leave fares	230.2	300.0	300.0
215	Gratuities		32.8	32.8
22	**Goods & Services**	**667.1**	**590.0**	**855.0**
221	Domestic Travel and Subsistence	43.7		60.0
223	Office Materials and Supplies	38.1	30.0	45.0
224	Operational Materials and Supplies	41.5	30.0	45.0
225	Transport and Fuel	44.1	30.0	45.0
227	Other Operational Expenses	499.7	500.0	660.0
23	**Utilities, Rentals and Property Costs**	**56.4**	**20.0**	
233	Routine Maintenance	56.4	20.0	
27	**Capital Formation**	**28.8**	**30.0**	**29.4**
271	Office Equipment, Furniture & Fittings	28.8	30.0	29.4
	GRAND TOTAL	**1,278.8**	**1,949.0**	**2,232.7**

B: Other Data in 2026

1.Performance Indicators to be provided by DoW during 2026 quarterly reviews.

264	Department of Works & Highways	264

Main Program: Construction Regulation and Technical Services

Program: Trade Practice Oriented and In-Service Training

Program Objectives:
To provide in-service training to staff of the Department; to implement the Department's localisation and understudy programs, and to prepare national staff for higher responsibilities in their areas of operation.

Program Description:
Provision of training to enhance staff performance and overall output of the Department; planning, development, organization of course materials, student assessment, allocation and control of funds, supervision of staff and students at theDepartments Training Centres.

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

10679	Staff Professional Development Services
10680	Employment Services
10681	Information Technology Services
11706	Human Resource
11707	Service Improvement Program Unit

264	Department of Works & Highways	264

Activity: 10679 Staff Professional Development Services **(PBS Code: 264-3501-3-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,260.9**	**1,989.0**	**2,048.6**
211	Salaries and Allowances	1,520.2	1,789.0	1,848.6
213	Overtime	385.6	100.0	100.0
214	Leave fares	355.1	100.0	100.0
22	**Goods & Services**	**558.3**	**455.0**	**505.0**
222	Travel and Subsistence	15.1		20.0
223	Office Materials and Supplies	13.6	15.0	15.0
224	Operational Materials and Supplies	15.0	15.0	15.0
225	Transport and Fuel	14.6	15.0	15.0
227	Other Operational Expenses	300.0	300.0	320.0
228	Training	200.0	110.0	120.0
23	**Utilities, Rentals and Property Costs**	**15.0**	**7.5**	**15.0**
233	Routine Maintenance	15.0	7.5	15.0
27	**Capital Formation**	**9.5**	**11.7**	**20.9**
271	Office Equipment, Furniture & Fittings	9.5	11.7	20.9
	GRAND TOTAL	**2,843.7**	**2,463.2**	**2,589.5**

B: Other Data in 2026

1. Staffing: - 50 Managerial 10, Technical Officers 20, Administrative 15, KBO 5.

2. Labourers/Casuals: 9.

3. Vehicles: 2 units maintained by department.

4.Performance Indicators: Department of Works to provide its performance indicators for 2026 at the first quarter review of 2026.

264	Department of Works & Highways	264

Activity: 10680 Employment Services **(PBS Code: 264-3501-3-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,574.5**	**1,846.2**	**1,901.5**
211	Salaries and Allowances	2,027.8	1,646.2	1,701.5
213	Overtime	279.3	100.0	100.0
214	Leave fares	267.4	100.0	100.0
22	**Goods & Services**	**257.4**	**345.0**	**358.5**
222	Travel and Subsistence	16.2		20.0
223	Office Materials and Supplies	15.0	15.0	13.5
224	Operational Materials and Supplies	11.5	15.0	10.0
225	Transport and Fuel	15.0	15.0	15.0
227	Other Operational Expenses	199.7	300.0	300.0
23	**Utilities, Rentals and Property Costs**	**116.0**	**61.9**	**15.0**
232	Rentals of Property	103.0	51.9	
233	Routine Maintenance	13.0	10.0	15.0
27	**Capital Formation**	**15.0**	**15.0**	**15.0**
271	Office Equipment, Furniture & Fittings	15.0	15.0	15.0
	GRAND TOTAL	**2,962.9**	**2,268.1**	**2,290.0**

B: Other Data in 2026

1. Staffing: 33- Managerial - 5, Administrative 3, Technical Officers 15, KBO 2, Personnel Officers 4, Receptionist 2, Personnel Records Officers 1.

2. Labourers/Casuals: 40.

3. Vehicles: 1 unit maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2026 at the first quarter review of 2026.

264	Department of Works & Highways	264

Activity: 10681 Information Technology Services **(PBS Code: 264-3501-3-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,311.2**	**1,372.7**	**1,413.8**
211	Salaries and Allowances	1,069.8	1,172.7	1,213.8
213	Overtime	124.0	100.0	100.0
214	Leave fares	117.4	100.0	100.0
22	**Goods & Services**	**651.2**	**582.4**	**655.7**
222	Travel and Subsistence	49.5		50.0
223	Office Materials and Supplies	20.0	20.0	20.0
224	Operational Materials and Supplies	19.3		20.0
225	Transport and Fuel	20.0	20.0	20.0
226	Administrative Consultancy Fees	122.4	122.4	125.7
227	Other Operational Expenses	420.0	420.0	420.0
23	**Utilities, Rentals and Property Costs**	**100.0**	**50.0**	**50.0**
233	Routine Maintenance	100.0	50.0	50.0
27	**Capital Formation**	**49.0**	**50.0**	**30.0**
271	Office Equipment, Furniture & Fittings	49.0	50.0	30.0
	GRAND TOTAL	**2,111.4**	**2,055.1**	**2,149.5**

B: Other Data in 2026

1. Staffing: 23 - Managerial 5, Technical 6, Administrative 12.

2. Labourer: 1.

3. Vehicles: 2 units maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2026 at the first quarter review of 2026.

264	Department of Works & Highways	264

Activity: 11706 Human Resource **(PBS Code: 264-3501-3-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**686.7**	**848.2**	**873.6**
211	Salaries and Allowances	301.3	408.2	443.6
213	Overtime	200.0	200.0	200.0
214	Leave fares	185.4	200.0	200.0
215	Gratuities		40.0	30.0
22	**Goods & Services**	**345.1**	**330.0**	**334.8**
222	Travel and Subsistence	18.8		14.8
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	10.0	10.0	10.0
225	Transport and Fuel	6.4	10.0	10.0
227	Other Operational Expenses	299.9	300.0	290.0
23	**Utilities, Rentals and Property Costs**	**20.2**	**15.0**	
233	Routine Maintenance	20.2	15.0	
27	**Capital Formation**	**20.0**	**23.2**	
271	Office Equipment, Furniture & Fittings	20.0	23.2	
	GRAND TOTAL	**1,072.0**	**1,216.4**	**1,208.4**

B: Other Data in 2026

1. Staffing 3: Managerial 1, Administrative 2.

2. Casuals: 1.

3. Vehicles: 1 unit maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2026 at the first quarter review of 2026.

264	Department of Works & Highways	264

Activity: 11707 Service Improvement Program Unit **(PBS Code: 264-3501-3-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**350.2**	**791.9**	**815.7**
211	Salaries and Allowances	106.6	516.9	565.7
213	Overtime	149.3	150.0	150.0
214	Leave fares	94.3	100.0	100.0
215	Gratuities		25.0	
22	**Goods & Services**	**240.5**	**332.0**	**330.0**
222	Travel and Subsistence	15.0		
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	6.9	12.0	10.0
225	Transport and Fuel	9.0	10.0	10.0
227	Other Operational Expenses	199.6	300.0	300.0
23	**Utilities, Rentals and Property Costs**	**16.3**	**10.0**	
233	Routine Maintenance	16.3	10.0	
27	**Capital Formation**	**15.0**	**31.0**	**9.6**
271	Office Equipment, Furniture & Fittings	15.0	31.0	9.6
	GRAND TOTAL	**622.0**	**1,164.9**	**1,155.3**

B: Other Data in 2026

1. Staffing: 5 Managerial 1, Technical 2, Administrative 2

2. Casuals. 2

3. Vehicles: 1 unit maintained by department.

4. Performance Indicators: Department of Works to provide its performance indicators for 2026 at the first quarter review of 2026.

264	Department of Works & Highways	264

Main Program: Road Transport Services

Program: General Administrative Services

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

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

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

12172 Emergency Roads & Bridges Funding

264	Department of Works & Highways	264

Activity: 12172 Emergency Roads & Bridges Funding **(PBS Code: 264-3601-6-112))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
27	**Capital Formation**	**499.4**	**1,552.1**	**2,690.2**
277	Substantial/Specific Maintenance	499.4	1,552.1	2,690.2
	GRAND TOTAL	**499.4**	**1,552.1**	**2,690.2**

B: Other Data in 2026

264	Department of Works & Highways	264

Activity: 12962 Infrastructure Development Authority (Establishment) **(PBS Code: 264-3501-2-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**521.7**	**445.0**	**430.5**
222	Travel and Subsistence	49.9		20.0
223	Office Materials and Supplies	18.1	15.0	10.0
224	Operational Materials and Supplies	18.3	15.0	10.0
225	Transport and Fuel	19.0	15.0	10.5
227	Other Operational Expenses	416.4	400.0	380.0
23	**Utilities, Rentals and Property Costs**	**50.0**		
233	Routine Maintenance	50.0		
27	**Capital Formation**	**28.3**	**30.0**	
271	Office Equipment, Furniture & Fittings	28.3	30.0	
	GRAND TOTAL	**600.0**	**475.0**	**430.5**

B: Other Data in 2026

264	Department of Works & Highways	264

Main Program: Road Transport Services

Program: Provincial Roads Transport Support

Program Objectives:
To build and upgrade the roads linking certain provinces in the country having access to other provinces.

Program Description:
To have access to other government services through linking each provinces together so that development occurs equally through the provincial roads upgrade andmaking the transportation of goods and services at ease.

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

24156 Lae-Salamua Road
24159 Undiri Club to Waterbum Road (Hela-SHP Missing Link)

264	Department of Works & Highways	264

Project: 24156 Lae-Salamua Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**5,000.0**		
276	Construction, Renovation and Improvements	5,000.0		
	GRAND TOTAL	**5,000.0**		

B: Other Data in 2026

1. Revenue Source: Wholly GoPNG funded.

2. Performance Indicator: The Highway upgraded, bridge constructed and road in use.

264	Department of Works & Highways	264

Project: 24159 Undiri Club to Waterbum Road (Hela-SHP Missing Link) **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**9,996.8**		
276	Construction, Renovation and Improvements	9,996.8		
	GRAND TOTAL	**9,996.8**		

B: Other Data in 2026

1. Revenue Source: Wholly GoPNG funded.

2. Performance Indicator: The Highway upgraded, bridge constructed and road in use.

264	Department of Works & Highways	264

Main Program: Road Transport Services

Program: Land Transport

Program Objectives:
To establish and maintain the safety and efficiency of the existing road system, ensure that privately-operated transport services meet the needs of the community and a reasonable standard of road transport services is provided.

Program Description:
The provision of services relating to the management of traffic in the road systems by application of traffic engineering and planning principles, including identification of black spot accident sites and their improvement. This program also includes control of access to land-use developments that have a significant direct effect on traffic flow, licencing and controlling of public transport vehicles and privately operated buses, taxi-cabs and private hire cars.

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

12171 Highlands H/Way Roads Maintenance

264	Department of Works & Highways	264

Activity: 12171 Highlands H/Way Roads Maintenance **(PBS Code: 264-3601-6-110))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
23	**Utilities, Rentals and Property Costs**	**229.4**	**1,278.5**	
233	Routine Maintenance	229.4	1,278.5	
27	**Capital Formation**	**239.4**	**2,557.1**	
277	Substantial/Specific Maintenance	239.4	2,557.1	
	GRAND TOTAL	**468.8**	**3,835.6**	

B: Other Data in 2026

264	Department of Works & Highways	264

Main Program: Road Transport Services

Program: Construction and Rehabilitation of Bridges

Program Objectives:
To construct new bridges and replace and/or rehabilitate bridges which have reached the end of their economic lives and have become structurally unsafe, in order to increase their loading capacity to meet current future traffic and freight.

Program Description:
Identification, design and construction of new as well as rehabilitation of existing bridges. While the Department of Transport conducts economic analysis of these bridges to justify investment, the implementation is to be carried out by the Department of Works.

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

11806	National Bridge Maintainance
20292	National Roads Maintenance
22558	Transport Sector Support Program Phase 2
22932	Sustainable Highlands Highway Investment Program
22992	National Bridges Program
24334	Economic and Social Development Program - Rural Bridges

264	Department of Works & Highways	264

Activity: 11806 National Bridge Maintainance **(PBS Code: 264-3601-9-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
27	**Capital Formation**	**183.1**	**2,557.1**	
277	Substantial/Specific Maintenance	183.1	2,557.1	
	GRAND TOTAL	**183.1**	**2,557.1**	

B: Other Data in 2026

Footnote: Funding provided for National Bridge Repair and Maintenance according to the 2026 programme.

264	Department of Works & Highways	264

Project: 20292 National Roads Maintenance **(PBS Code: 264-3601-6-201)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**100,000.0**	**150,000.0**
277	Substantial/Specific Maintenance		100,000.0	150,000.0
	GRAND TOTAL		**100,000.0**	**150,000.0**

B: Other Data in 2026

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

2. Performance Indicator:

i) 4,200 kilometres of National Roads (highways) rehabilitated and maintained by 2027.

264	Department of Works & Highways	264

Project: 22558 Transport Sector Support Program Phase 2 **(PBS Code: 264-3601-6-264)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,389.5**	**5,000.0**	**3,000.0**
276	Construction, Renovation and Improvements	1,389.5	5,000.0	3,000.0
	07 - Australian Agency for International	**4,537.0**		
276	Construction, Renovation and Improvements	4,537.0		
	GRAND TOTAL	**5,926.5**	**5,000.0**	**3,000.0**

B: Other Data in 2026

1. Revenue Source: The project is funded by the Government of PNG and co-financed by DFAT (Grant).

2. Performance Indicator:

i) The Strategic National Highways maintained and in trafficable condition.

264	Department of Works & Highways	264

Project: 22932 Sustainable Highlands Highway Investment Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,499.9**	**5,000.0**	**5,000.0**
276	Construction, Renovation and Improvements	1,499.9	5,000.0	5,000.0
	52 -	**32,254.3**		
276	Construction, Renovation and Improvements	32,254.3		
	GRAND TOTAL	**33,754.2**	**5,000.0**	**5,000.0**

B: Other Data in 2026

1. Revenue Source: The project is funded by the Government of PNG and co-financed by the Asian Development Bank (Concessional Loan) and DFAT (Grant).

2. Performance Indicator:
i) Highlands highway rehabilitated and maintained from Nadzab(Lae) to Kagamuga (Mt. Hagen) to good trafficable condition.
ii) Road accidents and travel time reduced, enabling socio-economic growth and development.

264	Department of Works & Highways	264

Project: 22992 National Bridges Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget			**40,000.0**
276	Construction, Renovation and Improvements			40,000.0
	GRAND TOTAL			**40,000.0**

B: Other Data in 2026

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

2. Performance Indicator:

i) Climate resilient and quality National Bridges constructed.

ii) 467 kilometres of National Bridges upgraded or reconstructed by 2027.

264	Department of Works & Highways	264

Project: 24334 Economic and Social Development Program - Rural Bridges **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	13 - Japanese International Co-operation Agency-Grant	**588.3**	**5,000.0**	
229	Other Category for Donor Funded Projects	588.3	5,000.0	
	15 - Ministry of Foreign Affairs of Japan - Grant			**10,000.0**
229	Other Category for Donor Funded Projects			10,000.0
	GRAND TOTAL	**588.3**	**5,000.0**	**10,000.0**

B: Other Data in 2026

1. Revenue Source: The project is fully funded by JICA (Donor Grant).

2. Performance Indicator:

i) Roads rehabilitated to Standard Road 3 and in trafficablecondition.

264	Department of Works & Highways	264

Main Program: Road Transport Services

Program: Construction and Upgrading of National Roads

Program Objectives:
To provide a reliable road network by maintaining the existing roads, identifying and constructing new roads where necessary.

Program Description:
The project comprises of two major components: (i) maintenance and upg rading of existing national road network and (ii) construct new roads where considered appropriate.

This program consists of 43 Activities and Projects the expenditure and other data of which are given in the following tables:

23033	Hoskins - Kimbe Road
23477	Sustainable Highlands Highway Improvement Program Tranche 2
23511	Economic &Social Development Program- Heavy Equiupment
23616	Connect PNG Roads Program
23675	Resilience Transport Project
23726	Ialibu-Gia- Tambul Road
23809	Aitape Nuku Road
23811	Fisika Road
24152	40 mile to Menyamya Road
24157	Obura Wonenara - Menyamna Road
24158	Transport Sector Preparatory Project
24170	Sustainable Highlands Region Core Road Network Project
24333	Transport Sector Support Program Phase 3
24380	Connect PNG Roads Program (Arrears)
24395	Enga - Sepik Highway
24398	Banz to Jimi Road
24399	Goldie Barracks Road
24403	Moem Barracks Road
24405	Ramu Bridge
24407	Karamui Missing Link Road
24408	Mul Baiyer - Wapenamanda (Kunjilama-Kaepatok) Road
24421	Wapenamanda to Baiyer River Road
24426	Lumi Amanap Road
24494	Connect PNG Roads Program: Highlands Corridor
24495	Connect PNG Roads Program: Manus Corridor
24496	Connect PNG Roads Program: Momase Corridor
24497	Connect PNG Roads Program New Britain Corridor
24498	Connect PNG Roads Program: Southern Corridor
24499	Connect PNG Roads Program: Transnational Corridor
24511	Mountainous Road Improvement Resilient Project
24515	Railway Feasibility Studies
24516	Wau & Sepik Highways
24533	Connect PNG Roads Program- Bougainville Corridor
24561	Tambul Station to Kutol Road

24566	Madang-Baiyer Road
24571	Okapa-Kimi Loop Road
24572	Oliguti to Lufa Station Road
24573	Raicoast Coastal Roads Rehabilitation Program
24574	Umba-Marawaka-Obura Missing Link
24577	Munihu Station to Undiri Club
24578	Kainantu- Lufa- Okapa Road
24596	Subnational Road Program
24647	Trans-Island Highway (Bulolo Lae) and Kumalu Bridge Projec

264	Department of Works & Highways	264

Project: 23033 Hoskins - Kimbe Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**5,000.0**	
276	Construction, Renovation and Improvements		5,000.0	
	59 - India Exim Bank - Loan		**10,000.0**	**9,000.0**
276	Construction, Renovation and Improvements		10,000.0	9,000.0
	GRAND TOTAL		**15,000.0**	**9,000.0**

B: Other Data in 2026

1. Revenue Source: The project is funded by the Government of PNG and co-financed by the EXIM Bank of India (Concessional Loan).

2. Performance Indicator: Road upgraded to trafficable condition.

264	Department of Works & Highways	264

Project: 23477 Sustainable Highlands Highway Improvement Program Tranche 2 **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,493.9**	**5,000.0**	**5,000.0**
227	Other Operational Expenses	1,493.9	5,000.0	5,000.0
	16 - Asian Development Bank - Loan	**252,958.5**	**260,550.0**	**156,180.0**
276	Construction, Renovation and Improvements	252,958.5	260,550.0	156,180.0
	93 - OPEC Fund for International Development -Loan		**10,000.0**	**18,000.0**
276	Construction, Renovation and Improvements		10,000.0	18,000.0
	GRAND TOTAL	**254,452.4**	**275,550.0**	**179,180.0**

B: Other Data in 2026

1. Revenue Source: The project is funded by Government of PNG and co-financed by the Asian Development Bank (Concessional Loan).

2. Performance Indicator:
i)Seventy one (71) climate resilient and quality bridges constructed.
ii) Remaining roads under SHHIIP Tranche 1 rehabilitated and in trafficable condition.

264	Department of Works & Highways	264

Project: 23511 Economic &Social Development Program-Heavy Equiupment **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	13 - Japanese International Co-operation Agency-Grant	**4,223.4**	**5,000.0**	
227	Other Operational Expenses	4,223.4	5,000.0	
	15 - Ministry of Foreign Affairs of Japan - Grant			**5,000.0**
229	Other Category for Donor Funded Projects			5,000.0
	GRAND TOTAL	**4,223.4**	**5,000.0**	**5,000.0**

B: Other Data in 2026

1. Revenue Source: The project is funded by the Government of PNG and co-financed by JICA (Donor Grant).

2. Performance Indicator:

i) DoWH capacity buildingfor improved operations conducted.

264	Department of Works & Highways	264

Project: 23616 Connect PNG Roads Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**754,225.6**		
227	Other Operational Expenses	9,979.0		
276	Construction, Renovation and Improvements	744,246.6		
	GRAND TOTAL	**754,225.6**		

B: Other Data in 2026

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

2. Performance Indicator: Connect PNG through quality road and bridge infrastructure.
2341km of Strategic National Highways improved (41% medium term target), 4000km of Provincial & Districts road improved (133.3% medium term target), target exceeded due to contributions from National, Sub-National,TCS and Donors. 4 Regional and main town roads upgraded (40% of medium term target), 1000 meters of National Bridges replaced to standard climate resilient bridges and 2000 metersof rural bridges delivered. 400 km of missing link roads constructed(63% Medium term target). Two Priority missing links in the Southern Corridor and Transnational Corridor completed.

264	Department of Works & Highways	264

Project: 23675 Resilience Transport Project **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**	**1,000.0**	**3,000.0**
227	Other Operational Expenses	1,000.0	1,000.0	3,000.0
	26 - International Bank for Reconstruction - Loan		**20,000.0**	**40,000.0**
229	Other Category for Donor Funded Projects		20,000.0	40,000.0
	95 -		**20,000.0**	
229	Other Category for Donor Funded Projects		20,000.0	
	GRAND TOTAL	**1,000.0**	**41,000.0**	**43,000.0**

B: Other Data in 2026

1. Revenue Source: The project is funded by the World Bank (IBRD loan) and counter-funded by the Government of PNG.

2. Performance Indicator:
i) Ramu & Hiritano Highway maintained and in trafficable condition.
ii) Road safety enhanced and emergency response effective.

264	Department of Works & Highways	264

Project: 23726 Ialibu-Gia- Tambul Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**5,000.0**	**10,000.0**	
276	Construction, Renovation and Improvements	5,000.0	10,000.0	
	GRAND TOTAL	**5,000.0**	**10,000.0**	

B: Other Data in 2026

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

2. Performance Indicator: Road rehabilitated and accessible thus improving the welfare and livelihoodof the people.

264	Department of Works & Highways	264

Project: 23809 Aitape Nuku Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**10,000.0**	
276	Construction, Renovation and Improvements		10,000.0	
	GRAND TOTAL		**10,000.0**	

B: Other Data in 2026

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

Performance Indicator: Road upgraded to quality and standard.

264	Department of Works & Highways	264

Project: 23811 Fisika Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**10,000.0**	**10,000.0**	
276	Construction, Renovation and Improvements	10,000.0	10,000.0	
	GRAND TOTAL	**10,000.0**	**10,000.0**	

B: Other Data in 2026

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

Performance Indicator: Construction of Fisika road to an acceptable and usable standard.

264	Department of Works & Highways	264

Project: 24152 40 mile to Menyamya Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**5,000.0**	**5,000.0**	
276	Construction, Renovation and Improvements	5,000.0	5,000.0	
	GRAND TOTAL	**5,000.0**	**5,000.0**	

B: Other Data in 2026

1. Revenue Source: Wholly Government of PNG funded.

2. Performance Indicator: The road upgraded as per road specifications and in use.

264	Department of Works & Highways	264

Project: 24157 Obura Wonenara - Menyamna Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**20,003.8**	**10,000.0**	
276	Construction, Renovation and Improvements	20,003.8	10,000.0	
	GRAND TOTAL	**20,003.8**	**10,000.0**	

B: Other Data in 2026

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

2. Performance Indicator: The Highway upgraded, bridge constructed and road in use.

264	Department of Works & Highways	264

Project: 24158 Transport Sector Preparatory Project **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**	**2,000.0**	**5,000.0**
227	Other Operational Expenses	1,000.0	2,000.0	5,000.0
	16 - Asian Development Bank - Loan		**27,540.0**	**85,700.0**
276	Construction, Renovation and Improvements		27,540.0	85,700.0
	GRAND TOTAL	**1,000.0**	**29,540.0**	**90,700.0**

B: Other Data in 2026

1. Revenue Source: The project is funded by the Government of PNG and co-financed by the Asian Development Bank (Concessional Loan).

2. Performance Indicator:

i) Improved facilities for transport sectors developed.

264	Department of Works & Highways	264

Project: 24170 Sustainable Highlands Region Core Road Network Project **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,500.0**	**5,000.0**	**3,000.0**
276	Construction, Renovation and Improvements	1,500.0	5,000.0	3,000.0
	16 - Asian Development Bank - Loan		**16,000.0**	**87,500.0**
229	Other Category for Donor Funded Projects		16,000.0	87,500.0
	17 - Asian Development Bank - Grant			**37,000.0**
229	Other Category for Donor Funded Projects			37,000.0
	GRAND TOTAL	**1,500.0**	**21,000.0**	**127,500.0**

B: Other Data in 2026

1. Revenue Source: The project is funded by Government of PNG and co-financed by the Asian Development Bank (Concessional Loan).

2. Performance Indicator: Climate resilient and quality core road network rehabilitated and maintained in theHighlands Region.

264	Department of Works & Highways	264

Project: 24333 Transport Sector Support Program Phase 3 **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	07 - Australian Agency for International	**-104,275.2**		**170,000.0**
229	Other Category for Donor Funded Projects	-104,275.2		
276	Construction, Renovation and Improvements			170,000.0
	83 - Other Donor - Grant		**123,000.0**	
229	Other Category for Donor Funded Projects		23,000.0	
276	Construction, Renovation and Improvements		100,000.0	
	GRAND TOTAL	**-104,275.2**	**123,000.0**	**170,000.0**

B: Other Data in 2026

1. Revenue Source: The project is funded by the Government of PNG and co-financed by DFAT / AUSAID (Grant).

2. Performance Indicator: Roads maintenance conducted throughout the country to ensure transport accessibility.

264	Department of Works & Highways	264

Project: 24380 Connect PNG Roads Program (Arrears) **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**382,997.7**	**100,000.0**	**100,000.0**
227	Other Operational Expenses	382,997.7	100,000.0	100,000.0
	GRAND TOTAL	**382,997.7**	**100,000.0**	**100,000.0**

B: Other Data in 2026

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

2. Performance Indicator:

i) Outstanding contractual obligations accumulated overtime settled.

264	Department of Works & Highways	264

Project: 24395 Enga - Sepik Highway **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**5,000.0**	
227	Other Operational Expenses		5,000.0	
	GRAND TOTAL		**5,000.0**	

B: Other Data in 2026

1. Revenue Source: The Project is wholly funded by the Government of PNG. .
2.Performance Indicator: The Highway rehabilitated and travel time reduced.

264	Department of Works & Highways	264

Project: 24398 Banz to Jimi Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**19,999.2**	**10,000.0**	
227	Other Operational Expenses	2,000.0	1,000.0	
276	Construction, Renovation and Improvements	17,999.2	9,000.0	
	GRAND TOTAL	**19,999.2**	**10,000.0**	

B: Other Data in 2026

1. Revenue Source: The Project is funded by the Government of PNG.
2. Performance Indicator: Improved road condition from Banz to Jimi providing safe and reliable access to communities living along the road corridor.

264	Department of Works & Highways	264

Project: 24399 Goldie Barracks Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**5,000.0**	
276	Construction, Renovation and Improvements		5,000.0	
	GRAND TOTAL		**5,000.0**	

B: Other Data in 2026

1. Revenue Source: Project is funded wholly by GoPNG funding.
2. Performance Indicator: The roads is upgraded and open for use.

264	Department of Works & Highways	264

Project: 24403 Moem Barracks Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**4,998.1**	**5,000.0**	
227	Other Operational Expenses	998.1	1,000.0	
276	Construction, Renovation and Improvements	4,000.0	4,000.0	
	GRAND TOTAL	**4,998.1**	**5,000.0**	

B: Other Data in 2026

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

2. Performance Indicator: The road project to be fully rehabilitated and is trafficable.

264	Department of Works & Highways	264

Project: 24405 Ramu Bridge **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**5,000.0**	
276	Construction, Renovation and Improvements		5,000.0	
	GRAND TOTAL		**5,000.0**	

B: Other Data in 2026

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

2. Performance Indicator: The bridge to be replaced to double lane standard bridge

264	Department of Works & Highways	264

Project: 24407 Karamui Missing Link Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**9,987.5**	**10,000.0**	
227	Other Operational Expenses		1,000.0	
276	Construction, Renovation and Improvements	9,987.5	9,000.0	
	GRAND TOTAL	**9,987.5**	**10,000.0**	

B: Other Data in 2026

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

2. Performance Indicator: The road fully upgraded and rehabilitated.

264	Department of Works & Highways	264

Project: 24408 Mul Baiyer - Wapenamanda (Kunjilama-Kaepatok) Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**4,999.8**	**5,000.0**	
276	Construction, Renovation and Improvements	4,999.8	5,000.0	
	GRAND TOTAL	**4,999.8**	**5,000.0**	

B: Other Data in 2026

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

2. Performance Indicator: The Wapenamanda to Baiyer road is connected and rehabilitated serving both Provinces in Enga and Western Highlands.

264	Department of Works & Highways	264

Project: 24421 Wapenamanda to Baiyer River Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**4,995.4**	**15,000.0**	
276	Construction, Renovation and Improvements	4,995.4	15,000.0	
	GRAND TOTAL	**4,995.4**	**15,000.0**	

B: Other Data in 2026

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

2. Performance Indicator: Road upgrade amd improvement works delivered as per standard and quality.

264	Department of Works & Highways	264

Project: 24426 Lumi Amanap Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**4,992.3**		
276	Construction, Renovation and Improvements	4,992.3		
	GRAND TOTAL	**4,992.3**		

B: Other Data in 2026

264	Department of Works & Highways	264

Project: 24494 Connect PNG Roads Program: Highlands Corridor **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**100,000.0**	**100,000.0**
276	Construction, Renovation and Improvements		100,000.0	100,000.0
	GRAND TOTAL		**100,000.0**	**100,000.0**

B: Other Data in 2026

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

2. Performance Indicator:

i) Road sections along the Highlands Highway rehabilitatedto acceptable standards.

ii) 2,000 kilometres of Connect PNG Road constructed by 2027.

264	Department of Works & Highways	264

Project: 24495 Connect PNG Roads Program: Manus Corridor **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**50,000.0**	**50,000.0**
276	Construction, Renovation and Improvements		50,000.0	50,000.0
	GRAND TOTAL		**50,000.0**	**50,000.0**

B: Other Data in 2026

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

2. Performance Indicator:

i) East West Highway upgraded, sealed and in trafficable condition, with safety measures observed.

ii) 2,000 kilometres of Connect PNG Road constructed by 2027.

264	Department of Works & Highways	264

Project: 24496 Connect PNG Roads Program: Momase Corridor **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**100,000.0**	**100,000.0**
276	Construction, Renovation and Improvements		100,000.0	100,000.0
	GRAND TOTAL		**100,000.0**	**100,000.0**

B: Other Data in 2026

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

Performance Indicator:

i) Road sections along the Coastal and Ramu Highway improved andtravel time reduced.

ii) 2,000 kilometres of Connect PNG Road constructed by 2027.

264	Department of Works & Highways	264

Project: 24497 Connect PNG Roads Program New Britain Corridor **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**100,000.0**	**100,000.0**
276	Construction, Renovation and Improvements		100,000.0	100,000.0
	GRAND TOTAL		**100,000.0**	**100,000.0**

B: Other Data in 2026

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

2. Performance Indicator:

i) New Britain Highway improved and accessible, harnessing socio-economic development.

ii) 2,000 kilometres of Connect PNG Road constructed by 2027.

264	Department of Works & Highways	264

Project: 24498 Connect PNG Roads Program: Southern Corridor **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**100,000.0**	**100,000.0**
276	Construction, Renovation and Improvements		100,000.0	100,000.0
	GRAND TOTAL		**100,000.0**	**100,000.0**

B: Other Data in 2026

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

2. Performance Indicator:

i) Road sections along the Maghi and Hiritano Highway rehabilitated.

ii) Climate resilient and quality missing link road from Tanobada to Gadaisu constructed and in trafficable condition.

iii) 2,000 kilometres of Connect PNG Road constructed by 2027.

264	Department of Works & Highways	264

Project: 24499 Connect PNG Roads Program: Transnational Corridor **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**100,000.0**	**100,000.0**
276	Construction, Renovation and Improvements		100,000.0	100,000.0
	GRAND TOTAL		**100,000.0**	**100,000.0**

B: Other Data in 2026

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

2. Performance Indicator:

i) Road sections along the Trans-National Highway rehabilitated.

ii) Climate resilient and quality missing link road from Oiwa to Kotidanga constructed and in trafficable condition.

iii) 2,000 kilometres of Connect PNGRoad constructed by 2027.

264	Department of Works & Highways	264

Project: 24511 Mountainous Road Improvement Resilient Project **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**1,000.0**	
227	Other Operational Expenses		1,000.0	
	16 - Asian Development Bank - Loan		**5,000.0**	**1,000.0**
276	Construction, Renovation and Improvements		5,000.0	1,000.0
	GRAND TOTAL		**6,000.0**	**1,000.0**

B: Other Data in 2026

1. Revenue Source: The project is funded by the Government of PNG and co-financed by the Asian Development Bank (Concessional Loan).

2. Performance Indicator:
i) Highlands Highway upgraded and in trafficable condition.
ii) Effective Disaster Preparedness – climate resilient measures incorporated.
iii) Capacity Building enhanced.

264	Department of Works & Highways	264

Project: 24515 Railway Feasibility Studies **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**5,000.0**	
274	Feasibility Studies & Project Preparation		5,000.0	
	11 - Peoples Republic of China - Grant		**30,000.0**	
274	Feasibility Studies & Project Preparation		30,000.0	
	GRAND TOTAL		**35,000.0**	

B: Other Data in 2026

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

2. Performance Indicator:

i) Preparatory works for railway construction conducted.

ii) 160 kilometres of National Railway network established (km)

264	Department of Works & Highways	264

Project: 24516 Wau & Sepik Highways **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**2,000.0**	**3,000.0**
276	Construction, Renovation and Improvements		2,000.0	3,000.0
	83 - Other Donor - Grant		**3,000.0**	
229	Other Category for Donor Funded Projects		3,000.0	
	85 - Australian Infrastructure Financing Facility for the Pacific			**20,000.0**
276	Construction, Renovation and Improvements			20,000.0
	88 - Asian Infrastructure Investment Bank - Grant		**13,320.0**	
276	Construction, Renovation and Improvements		13,320.0	
	96 - Australian Infrastructure Financing Facility for the Pacific			**5,000.0**
229	Other Category for Donor Funded Projects			5,000.0
	GRAND TOTAL		**18,320.0**	**28,000.0**

B: Other Data in 2026

1. Revenue Source: The project is funded by DFAT and co-financed by the Government of PNG

2. Performance Indicator: Road effectively maintained providing ease of access.

264	Department of Works & Highways	264

Project: 24533 Connect PNG Roads Program- Bougainville Corridor **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**40,000.0**	**40,000.0**
227	Other Operational Expenses		4,000.0	3,000.0
276	Construction, Renovation and Improvements		36,000.0	37,000.0
	GRAND TOTAL		**40,000.0**	**40,000.0**

B: Other Data in 2026

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

2. Performance Indicator:

i) Road sections along the Bougainville Corridor rehabilitated.

ii) Climate resilient and quality missing link roads constructed and in trafficable condition.

iii) 2,000 kilometres of Connect PNG Road constructed by 2027.

264	Department of Works & Highways	264

Project: 24561 Tambul Station to Kutol Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**5,000.0**	
276	Construction, Renovation and Improvements		5,000.0	
	GRAND TOTAL		**5,000.0**	

B: Other Data in 2026

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

2. Performance Indicator: The road fully upgraded and rehabilitated.

264	Department of Works & Highways	264

Project: 24566 Madang-Baiyer Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**5,000.0**	
276	Construction, Renovation and Improvements		5,000.0	
	59 - India Exim Bank - Loan		**40,000.0**	
276	Construction, Renovation and Improvements		40,000.0	
	GRAND TOTAL		**45,000.0**	

B: Other Data in 2026

264	Department of Works & Highways	264

Project: 24570 Baining North Coast Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**10,000.0**	
276	Construction, Renovation and Improvements		10,000.0	
	GRAND TOTAL		**10,000.0**	

B: Other Data in 2026

264	Department of Works & Highways	264

Project: 24571 Okapa-Kimi Loop Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**5,000.0**	
276	Construction, Renovation and Improvements		5,000.0	
	GRAND TOTAL		**5,000.0**	

B: Other Data in 2026

264	Department of Works & Highways	264

Project: 24572 Oliguti to Lufa Station Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**5,000.0**	
276	Construction, Renovation and Improvements		5,000.0	
	GRAND TOTAL		**5,000.0**	

B: Other Data in 2026

264	Department of Works & Highways	264

Project: 24573 Raicoast Coastal Roads Rehabilitation Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**5,000.0**	
276	Construction, Renovation and Improvements		5,000.0	
	GRAND TOTAL		**5,000.0**	

B: Other Data in 2026

264	Department of Works & Highways	264

Project: 24574 Umba-Marawaka-Obura Missing Link **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**5,000.0**	
276	Construction, Renovation and Improvements		5,000.0	
	GRAND TOTAL		**5,000.0**	

B: Other Data in 2026

264	Department of Works & Highways	264

Project: 24577 Munihu Station to Undiri Club **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**10,000.0**	
276	Construction, Renovation and Improvements		10,000.0	
	GRAND TOTAL		**10,000.0**	

B: Other Data in 2026

264	Department of Works & Highways	264

Project: 24578 Kainantu- Lufa- Okapa Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**5,000.0**	
276	Construction, Renovation and Improvements		5,000.0	
	GRAND TOTAL		**5,000.0**	

B: Other Data in 2026

264	Department of Works & Highways	264

Project: 24596 Subnational Road Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget			**150,000.0**
276	Construction, Renovation and Improvements			150,000.0
	GRAND TOTAL			**150,000.0**

B: Other Data in 2026

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

2. Performance Indicator:

i) Climate resilient and quality Sub-National Roads constructed and rehabilitated.

ii) 20,000 kilometres of Provincial and District roads rehabilitated by 2027.

264	Department of Works & Highways	264

Project: 24647 Trans-Island Highway (Bulolo Lae) and Kumalu Bridge Projec **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	84 - Asian Infrastructure Investment Bank - Loan			**5,000.0**
276	Construction, Renovation and Improvements			5,000.0
	GRAND TOTAL			**5,000.0**

B: Other Data in 2026

264	Department of Works & Highways	264

Main Program: Road Transport Services

Program: Maintenance of National Roads

Program Objectives:
To maintain and rehabilitate the existing national roads in order to preserve the road asset to carry out its function for which it was originally designed, and to prevent premature deterioration and future costly rehabilitation.

Program Description:
The existing 7,396 kilometres of national road network of which 2,053 kilometres gravelled with an additional 1,238 kilometres of institutional road network isto be maintained by the Department of Works. The work program is based on the National Roads Maintenance Plan developed by the use of the Road Asset Management System (RAMS).

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

11632	Maintenance of National Priority Roads
11708	Contract Management
11709	Contract Administration
11710	Environment Unit
11711	AUSAID Projects
11712	ADB Projects
11713	World Bank Projects
11714	EU JICA Projects
21750	Regional Roads -Lae City Roads
22164	Kandrian - Kimbe (Missing Link)

264	Department of Works & Highways	264

Activity: 11632 Maintenance of National Priority Roads **(PBS Code: 264-3601-6-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
27	**Capital Formation**	**500.0**	**2,557.1**	**2,057.1**
277	Substantial/Specific Maintenance	500.0	2,557.1	2,057.1
	GRAND TOTAL	**500.0**	**2,557.1**	**2,057.1**

B: Other Data in 2026

1 Performance indicators:

a) DoW to undertake two to three cycles of annual routine maintenance so up to 1400 kilometres of national priority roads classified as in "Good" condition are maintained in good condition for 10 years.

b) DoWto undertake two to three cycles of annual routine maintenance on up to 900 kilometres of national priority roads classified as "Fair" condition. The condition of these roads will be raised to 'Good' following two to three cycles of routine maintenance.

c) Approximately 781 kilometres of the 16 priority roads are considered as being in "Poor" condition and require reconstruction. Condition tobe raised 'Good' following reconstruction works. 5km to be done per year.

264	Department of Works & Highways	264

Activity: 11708 Contract Management **(PBS Code: 264-3601-6-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**732.5**	**856.5**	**882.2**
211	Salaries and Allowances	316.9	576.5	622.2
213	Overtime	200.0	150.0	150.0
214	Leave fares	193.3	100.0	100.0
215	Gratuities	22.3	30.0	10.0
22	**Goods & Services**	**247.7**	**252.0**	**158.7**
222	Travel and Subsistence	15.0		15.0
223	Office Materials and Supplies	10.0	14.0	10.0
224	Operational Materials and Supplies		13.0	13.7
225	Transport and Fuel	14.4	15.0	10.0
227	Other Operational Expenses	208.3	210.0	110.0
23	**Utilities, Rentals and Property Costs**	**30.0**	**15.0**	
233	Routine Maintenance	30.0	15.0	
27	**Capital Formation**	**15.0**	**15.0**	
271	Office Equipment, Furniture & Fittings	15.0	15.0	
	GRAND TOTAL	**1,025.2**	**1,138.5**	**1,040.9**

B: Other Data in 2026

1. Staffing: - 4 Managerial 1, 2 Technical, 1 Administrative.

2. Performance Indicators: Department of Works to provide its performance indicators for 2025 atthe first quarter review of 2026.

264	Department of Works & Highways	264

Activity: 11709 Contract Administration **(PBS Code: 264-3601-6-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,461.3**	**781.9**	**805.3**
211	Salaries and Allowances	1,236.5	601.9	625.3
213	Overtime	99.7	80.0	80.0
214	Leave fares	73.7	100.0	100.0
215	Gratuities	51.4		
22	**Goods & Services**	**251.1**	**245.0**	**142.8**
222	Travel and Subsistence	14.4		12.8
223	Office Materials and Supplies	6.7	15.0	10.0
224	Operational Materials and Supplies	15.0	15.0	10.0
225	Transport and Fuel	15.0	15.0	10.0
227	Other Operational Expenses	200.0	200.0	100.0
23	**Utilities, Rentals and Property Costs**	**30.0**	**15.0**	
233	Routine Maintenance	30.0	15.0	
27	**Capital Formation**	**14.9**	**15.0**	**10.0**
271	Office Equipment, Furniture & Fittings	14.9	15.0	10.0
	GRAND TOTAL	**1,757.3**	**1,056.9**	**958.1**

B: Other Data in 2026

1. Staffing:- 19 Managerial 2, Technical 10, Administrative 7.

2. Performance Indicators: Department of Works to provide its performance indicators at the first quarter review of 2026.

264	Department of Works & Highways	264

Activity: 11710 Environment Unit **(PBS Code: 264-3601-6-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,016.0**	**623.4**	**642.1**
211	Salaries and Allowances	816.9	463.4	482.1
213	Overtime	99.1	80.0	80.0
214	Leave fares	100.0	80.0	80.0
22	**Goods & Services**	**344.3**	**345.5**	**323.6**
223	Office Materials and Supplies	15.0	15.0	10.0
224	Operational Materials and Supplies	15.0	15.5	13.6
225	Transport and Fuel	15.0	15.0	10.0
227	Other Operational Expenses	299.3	300.0	290.0
23	**Utilities, Rentals and Property Costs**	**23.0**	**11.5**	
233	Routine Maintenance	23.0	11.5	
	GRAND TOTAL	**1,383.3**	**980.4**	**965.7**

B: Other Data in 2026

1. Staffing: - 19 Managerial 1, Technical 1, Administrative 2. 15 vacancies.

2. Performance Indicators: Department of Works to provide its performance indicators to Treasury in the first quarter review in 2026.

264	Department of Works & Highways	264

Activity: 11711 AUSAID Projects **(PBS Code: 264-3601-6-106))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**731.6**	**624.6**	**643.3**
211	Salaries and Allowances	357.8	284.6	323.3
213	Overtime	150.0	150.0	150.0
214	Leave fares	200.0	150.0	150.0
215	Gratuities	23.8	40.0	20.0
22	**Goods & Services**	**230.7**	**233.0**	**210.7**
223	Office Materials and Supplies	10.0	10.0	10.7
224	Operational Materials and Supplies	12.0	13.0	10.0
225	Transport and Fuel	10.0	10.0	10.0
227	Other Operational Expenses	198.7	200.0	180.0
	GRAND TOTAL	**962.3**	**857.6**	**854.0**

B: Other Data in 2026

1. Staffing:- 15 Managerial 1, Technical 3, Administrative 3. 8 vacancies in 2025.

2. Performance Indicators: Department of Works to provide its performance indicators to Treasury in the first quarter review of 2026.

264	Department of Works & Highways	264

Activity: 11712 ADB Projects **(PBS Code: 264-3601-6-107))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**792.4**	**719.1**	**740.7**
211	Salaries and Allowances	404.2	439.1	460.7
213	Overtime	170.0	150.0	150.0
214	Leave fares	193.1	100.0	100.0
215	Gratuities	25.1	30.0	30.0
22	**Goods & Services**	**232.0**	**233.0**	**210.7**
223	Office Materials and Supplies	10.0	10.0	10.7
224	Operational Materials and Supplies	12.0	13.0	10.0
225	Transport and Fuel	10.0	10.0	10.0
227	Other Operational Expenses	200.0	200.0	180.0
	GRAND TOTAL	**1,024.4**	**952.1**	**951.4**

B: Other Data in 2026

1. Staffing: - 15 Managerial 3, Technical 5, Administrativec 7.

2. PerformanceIndicators: Department of Works to provide its performance indicators to Treasury in the first quarter review in 2026.

3. Footnote: This activity is createdto administer over-head cost of ADB funded projects.

264	Department of Works & Highways	264

Activity: 11713 World Bank Projects **(PBS Code: 264-3601-6-108))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**459.0**	**599.6**	**617.6**
211	Salaries and Allowances	163.6	304.5	344.5
213	Overtime	149.5	150.0	150.0
214	Leave fares	145.9	100.0	100.0
215	Gratuities		45.1	23.1
22	**Goods & Services**	**231.9**	**233.0**	**210.7**
223	Office Materials and Supplies	10.0	10.0	10.7
224	Operational Materials and Supplies	11.9	13.0	10.0
225	Transport and Fuel	10.0	10.0	10.0
227	Other Operational Expenses	200.0	200.0	180.0
	GRAND TOTAL	**690.9**	**832.6**	**828.3**

B: Other Data in 2026

1. Staffing:- 4 Managerial 1, Technical 2, Administrative 1.

2. Footnote: Funding for this activity has been zeroed in 2026 and to be picked up and funded under the capital budget.

264	Department of Works & Highways	264

Activity: 11714 EU JICA Projects **(PBS Code: 264-3601-6-109))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**469.8**	**607.4**	**625.6**
211	Salaries and Allowances	277.7	377.4	395.6
213	Overtime	92.1	100.0	100.0
214	Leave fares	100.0	100.0	100.0
215	Gratuities		30.0	30.0
22	**Goods & Services**	**232.0**	**232.5**	**310.2**
223	Office Materials and Supplies	10.0	10.0	10.2
224	Operational Materials and Supplies	12.0	12.5	10.0
225	Transport and Fuel	10.0	10.0	10.0
227	Other Operational Expenses	200.0	200.0	280.0
	GRAND TOTAL	**701.8**	**839.9**	**935.8**

B: Other Data in 2026

1. Staffing: 3 Managerial 1, Administrative 2.

2. Footnote: Funding for this activity has been zeroed in 2026 and to be picked up and funded under the capital budget.

264	Department of Works & Highways	264

Project: 21750 Regional Roads -Lae City Roads **(PBS Code: 264-3601-7-215)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**10,000.0**	
276	Construction, Renovation and Improvements		10,000.0	
	87 - Bank South Pacific - Loan		**10,000.0**	
276	Construction, Renovation and Improvements		10,000.0	
	GRAND TOTAL		**20,000.0**	

B: Other Data in 2026

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

Performance Indicator: Upgraded and improved to ease traffic congestion andlift the image of the city.

264	Department of Works & Highways	264

Project: 22164 Kandrian - Kimbe (Missing Link) **(PBS Code: 264-3601-6-242)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**10,000.0**	
276	Construction, Renovation and Improvements		10,000.0	
	GRAND TOTAL		**10,000.0**	

B: Other Data in 2026

1. Revenue Source: Funded by the Government of Papua New Guinea

2. PerformanceIndicator: The missing link to be connected and upgrading works to progress up to sealing stage.

264	Department of Works & Highways	264

Main Program: Road Transport Services

Program: Maintenance of National Roads

Program Objectives:
To maintain and rehabilitate the existing national roads in order to preserve the road asset to carry out its function for which it was originally designed, and to prevent premature deterioration and future costly rehabilitation.

Program Description:
The existing 7,396 kilometres of national road network of which 2,053 kilometres graveled with an additional 1,238 kilometres of institutional road network is to be maintained by the Department of Works. The work program is based on the National Roads Maintenance Plan developed by the use of the Road Asset Management System (RAMS).

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

264	Department of Works & Highways	264

Project: 21263 Sepik Highway **(PBS Code: 264-3601-6-206)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	85 - Australian Infrastructure Financing Facility for the Pacific	**16,377.9**		
276	Construction, Renovation and Improvements	16,377.9		
	GRAND TOTAL	**16,377.9**		

B: Other Data in 2026

1. Revenue Source: The project is funded by the Government of PNG and co-financed by DFAT / AUSAID (Grant) under the Transport Sector Support Program.

2. Performance Indicator:
i) Climate resilient and quality standard roads maintained over time under Long Term Maintenance Contract.
ii) 20,000 kilometres of Provincial and District roads rehabilitated by 2027.

264	Department of Works & Highways	264

Main Program: Road Transport Services

Program: Land Transport

Program Objectives:
To establish and maintain an efficient and safe existing road network system inthe urban and rural areas, ensure that privately operated transport services meet the needs of the community and of a reasonable safe standard and constructionof new roads and bridges where necessary to provide access to the rural population.

Program Description:
The provision of services relating to the management of traffic on the road systems by application of traffic engineering and planning principles, including identification of black spot accident sites and their improvement.

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

24575 Wasu to Saidor Road

264	Department of Works & Highways	264

Project: 24575 Wasu to Saidor Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**10,000.0**	
276	Construction, Renovation and Improvements		10,000.0	
	GRAND TOTAL		**10,000.0**	

B: Other Data in 2026

264	Department of Works & Highways	264

Main Program: Road Transport Services

Program: Construction and Upgrading of National Roads

Program Objectives:
To maintain the existing road network in the country while identifying and constructing new roads where necessary.

Program Description:
The Transport Division of the Department of Works and Transport upgrades existing national road network and carrys out identification, design and construction of new national roads.

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

23674 Land Transport Improvement Program-Northern Corridor (T1)

264	Department of Works & Highways	264

Project: 23674 Land Transport Improvement Program-Northern Corridor (T1) **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,500.0**	**3,000.0**	
276	Construction, Renovation and Improvements	1,500.0	3,000.0	
	GRAND TOTAL	**1,500.0**	**3,000.0**	

B: Other Data in 2026

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

2. Performance Indicator: Construction of quality road infrastructure to an accessible standard.

264	Department of Works & Highways	264

Main Program: Road Transport Services

Program: Roads & Bridges

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

Program Description:
Co-ordinate and provide technical support.

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

24008	Sustainable Highlands Highway Improvement Program Tranche 3
24011	Capacity Development for Road Maintenance Phase 2
24394	Lae - Nadzab Airport Road
24397	Aitape -Fatima-Nuku Road
24404	Park Site Roads
24406	Hela to Western Highway
24425	Connect PNG Roads Counterpart Facility (BSP)

264	Department of Works & Highways	264

Project: 24008 Sustainable Highlands Highway Improvement Program Tranche 3 **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,105.2**		
276	Construction, Renovation and Improvements	1,105.2		
	GRAND TOTAL	**1,105.2**		

B: Other Data in 2026

Revenue Source: The project is funded by the Government of Papua New Guinea andco-financed by the Asian Development Bank (Concessional Loan).

Performance Indicator:

i) Weighing Stations and logistic platforms constructed and operational.

ii) Roads effectively maintained over time.

264	Department of Works & Highways	264

Project: 24011 Capacity Development for Road Maintenance Phase 2 **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	13 - Japanese International Co-operation Agency-Grant	**1,877.0**	**5,000.0**	
227	Other Operational Expenses	1,877.0	5,000.0	
	GRAND TOTAL	**1,877.0**	**5,000.0**	

B: Other Data in 2026

Revenue Source: The project is funded by GoPNG and counter-funded by JICA.

Performance Indicator: Staff up- skilled for delivery of quality road infrastructure operations.

264	Department of Works & Highways	264

Project: 24394 Lae - Nadzab Airport Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**997.3**		
227	Other Operational Expenses	498.3		
276	Construction, Renovation and Improvements	499.0		
	GRAND TOTAL	**997.3**		

B: Other Data in 2026

1. Revenue Source: Project is funded by GoPNG.
2. Performance Indicator: The road is improved and open for use.

264	Department of Works & Highways	264

Project: 24397 Aitape -Fatima-Nuku Road **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**10,000.0**		
227	Other Operational Expenses	1,000.0		
276	Construction, Renovation and Improvements	9,000.0		
	GRAND TOTAL	**10,000.0**		

B: Other Data in 2026

1. Revenue Source: Project is funded by GoPNG.
2. Performance Indicator: The road is built/upgraded and open for use.

264	Department of Works & Highways	264

Project: 24404 Park Site Roads **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**5,000.0**		
227	Other Operational Expenses	1,000.0		
276	Construction, Renovation and Improvements	4,000.0		
	GRAND TOTAL	**5,000.0**		

B: Other Data in 2026

264	Department of Works & Highways	264

Project: 24406 Hela to Western Highway **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**10,000.0**		
227	Other Operational Expenses	10,000.0		
	GRAND TOTAL	**10,000.0**		

B: Other Data in 2026

264	Department of Works & Highways	264

Project: 24425 Connect PNG Roads Counterpart Facility (BSP) **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	87 - Bank South Pacific - Loan			**1,000.0**
227	Other Operational Expenses			1,000.0
	GRAND TOTAL			**1,000.0**

B: Other Data in 2026

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

2. Performance Indicator: The Connect PNG roads to be fully prioritised and delivered as per the Programs target.

267	Department of Implementation & Rural Development	267

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Public Finance Management**	**2,000.0**	**3,000.0**				
Program	**Conditional Grants - PIP**	**2,000.0**	**3,000.0**				
23070	Compliance and Monitoring - SIP Data Base System	2,000.0	3,000.0				
Main Program	**Rural Development**	**34,363.5**	**66,376.2**	**66,327.0**	**66,557.0**	**66,794.4**	**67,038.7**
Program	**Administrative & Co-ordination Services**	**7,613.5**	**7,376.2**	**7,327.0**	**7,557.0**	**7,794.4**	**8,038.7**
10699	Top Management, Finance & Administration	7,613.5	7,376.2	7,327.0	7,557.0	7,794.4	8,038.7
Program	**Rural Development Programme**	**26,750.0**	**59,000.0**	**59,000.0**	**59,000.0**	**59,000.0**	**59,000.0**
21782	District Support Grant-Fly	1,000.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
21797	District Support Grant-NCD	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
21801	District Support Grant-MilneB	1,250.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
21806	District Support Grant-Oro	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
21811	District Support Grant-SHP	1,500.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
21816	District Support Grant-Enga	1,250.0	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0
21825	District Support Grant- Simbu	1,500.0	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0
21829	District Support Grant-EHP	2,250.0	4,500.0	4,500.0	4,500.0	4,500.0	4,500.0
21833	District Support Grant-Morobe	2,500.0	5,500.0	5,500.0	5,500.0	5,500.0	5,500.0
21837	District Support Grant-Madang	1,000.0	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0
21841	District Support Grants-East Sepik	1,750.0	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0
21845	District Support Grant-Sandaun	1,250.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
21874	District Support Grant-Manus	750.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
21880	District Support Grant-NIP	750.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
21884	District Support Grant-ENB	1,250.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
21888	District Support Grant-WNB	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
21890	District Support Grant-ABG	750.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
21895	District Support Grant-Jiwaka	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0
21897	District Support Grants-Hela	1,000.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
22200	District Support Grant - Gulf	500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
22201	District Support Grant - Central	1,500.0	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0
22202	District Support Grant - Western Highlands	1,000.0	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
Grand Total		**36,363.5**	**69,376.2**	**66,327.0**	**66,557.0**	**66,794.4**	**67,038.7**

267	Department of Implementation & Rural Development	267

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**6,330.6**	**6,492.8**	**6,687.6**	**6,888.2**	**7,094.9**	**7,307.6**
211	Salaries and Allowances	5,044.4	5,454.3	5,598.7	5,766.7	5,939.7	6,117.8
214	Leave fares	328.2	348.8	377.5	388.8	400.5	412.5
215	Gratuities	958.0	689.7	711.4	732.7	754.7	777.3
22	**Goods & Services**	**1,955.9**	**2,613.1**	**347.2**	**363.1**	**379.7**	**396.9**
221	Domestic Travel and Subsistence	200.0	1,000.0				
222	Travel and Subsistence	204.5	72.1	92.1	96.3	100.7	105.3
223	Office Materials and Supplies	31.3	31.3	21.3	22.3	23.3	24.3
224	Operational Materials and Supplies	632.2	621.8	16.8	17.6	18.4	19.2
225	Transport and Fuel	30.0	30.0	19.1	20.0	20.9	21.9
226	Administrative Consultancy Fees	7.9	7.9	7.9	8.2	8.6	9.0
227	Other Operational Expenses	808.7	808.7	158.7	166.0	173.6	181.4
228	Training	41.3	41.3	31.3	32.7	34.2	35.8
23	**Utilities, Rentals and Property Costs**	**33.8**	**23.0**	**23.0**	**24.0**	**25.1**	**26.2**
233	Routine Maintenance	33.8	23.0	23.0	24.0	25.1	26.2
25	**Grants Subsidies and Transfers**	**26,753.9**	**59,003.9**	**59,003.9**	**59,004.1**	**59,004.3**	**59,004.5**
250	Grants Subsidies and Transfers				59,000.0	59,000.0	59,000.0
251	Membership Fees, Subscriptions & Contribution	3.9	3.9	3.9	4.1	4.3	4.5
252	Grants/Transfers to Public Authorities	26,750.0	59,000.0	59,000.0			
27	**Capital Formation**	**1,289.3**	**1,243.6**	**265.4**	**277.6**	**290.4**	**303.4**
271	Office Equipment, Furniture & Fittings	28.3	28.4	23.4	24.5	25.6	26.7
272	Information & Communication Technology	763.9	1,040.0	140.0	146.4	153.2	160.1
273	Motor Vehicles	497.1	175.2	102.0	106.7	111.6	116.6
Grand Total		**36,363.5**	**69,376.4**	**66,327.1**	**66,557.0**	**66,794.4**	**67,038.6**

267	Department of Implementation & Rural Development	267

Main Program: Public Finance Management

Program: Conditional Grants - PIP

Program Objectives:
To promote sustained economic growth and to further empowewr and transform the rural economy by identifying and developing projects based on specific needs.

Program Description:
Identify, plan, design, and implementation of new projects with programs that reflect the need to bring development closer to the rural population based on needs identified by the National Government in consultation with the Provinces on areas of concern to the Province and economic importance to the country.

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

23070 Compliance and Monitoring - SIP Data Base System

267	Department of Implementation & Rural Development	267

Project: 23070 Compliance and Monitoring - SIP Data Base System **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,000.0**	**3,000.0**	
221	Domestic Travel and Subsistence	200.0	1,000.0	
224	Operational Materials and Supplies	600.0	600.0	
227	Other Operational Expenses	600.0	600.0	
272	Information & Communication Technology	600.0	800.0	
	GRAND TOTAL	**2,000.0**	**3,000.0**	

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) The SIP Database Management System is integrated to the District Information Management System, (ii) No. of Provincial and District Administrations trained to use the system, (iii) No. of Provincial and District Administration officers having access to the system, (iv) No. of historical SIP Reports uploaded tothe system.

267	Department of Implementation & Rural Development	267

Main Program: Rural Development

Program: Administrative & Co-ordination Services

Program Objectives:
To facilitate an efficient and effective administration support services for the Ministry and Office of Rural Development and the administration of members' electoral development funds.

Program Description:
Under this program, rural infrastructure development will be undertaken. It includes the establishment and operationalisation of the office; others include thedevelopment of the district planning process, disbursement and general management of elected member's funds.

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

10699 Top Management, Finance & Administration

267	Department of Implementation & Rural Development	267

Activity: 10699 Top Management, Finance & Administration **(PBS Code: 267-3909-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**6,330.6**	**6,492.8**	**6,687.6**
211	Salaries and Allowances	5,044.4	5,454.3	5,598.7
214	Leave fares	328.2	348.8	377.5
215	Gratuities	958.0	689.7	711.4
22	**Goods & Services**	**555.9**	**413.1**	**347.2**
222	Travel and Subsistence	204.5	72.1	92.1
223	Office Materials and Supplies	31.3	31.3	21.3
224	Operational Materials and Supplies	32.2	21.8	16.8
225	Transport and Fuel	30.0	30.0	19.1
226	Administrative Consultancy Fees	7.9	7.9	7.9
227	Other Operational Expenses	208.7	208.7	158.7
228	Training	41.3	41.3	31.3
23	**Utilities, Rentals and Property Costs**	**33.8**	**23.0**	**23.0**
233	Routine Maintenance	33.8	23.0	23.0
25	**Grants Subsidies and Transfers**	**3.9**	**3.9**	**3.9**
251	Membership Fees, Subscriptions & Contribution	3.9	3.9	3.9
27	**Capital Formation**	**689.3**	**443.6**	**265.4**
271	Office Equipment, Furniture & Fittings	28.3	28.4	23.4
272	Information & Communication Technology	163.9	240.0	140.0
273	Motor Vehicles	497.1	175.2	102.0
	GRAND TOTAL	**7,613.5**	**7,376.4**	**7,327.1**

B: Other Data in 2026

1. Staffing: 156: Staff on Strength of 84 and 72 vacant positions.

2. Casuals:Nil

3. Vehicles: 17.

4. Performance Indicator: To provide support for Rural Development through
   a. Administration of Member's electoral development funds (Constitutional Grants-PSG/DSG) or SIP funds.
   b. Audit funds expended under SIPs by Monitoring, Evaluation & Coordination.

267	Department of Implementation & Rural Development	267

Main Program: Rural Development

Program: Rural Development Programme

Program Objectives:

Program Description:

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

21782	District Support Grant-Fly
21797	District Support Grant-NCD
21801	District Support Grant-MilneB
21806	District Support Grant-Oro
21811	District Support Grant-SHP
21816	District Support Grant-Enga
21825	District Support Grant- Simbu
21829	District Support Grant-EHP
21833	District Support Grant-Morobe
21837	District Support Grant-Madang
21841	District Support Grants-East Sepik
21845	District Support Grant-Sandaun
21874	District Support Grant-Manus
21880	District Support Grant-NIP
21884	District Support Grant-ENB
21888	District Support Grant-WNB
21890	District Support Grant-ABG
21895	District Support Grant-Jiwaka
21897	District Support Grants-Hela
22200	District Support Grant - Gulf
22201	District Support Grant - Central
22202	District Support Grant - Western Highlands

267	Department of Implementation & Rural Development	267

Project: 21782 District Support Grant-Fly **(PBS Code: 267-3909-2-201)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**	**2,500.0**	**2,500.0**
252	Grants/Transfers to Public Authorities	1,000.0	2,500.0	2,500.0
	GRAND TOTAL	**1,000.0**	**2,500.0**	**2,500.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of socio-economic projects implemented and completed each year, (ii) % increase in accessibility to services, (iii) % of the population accessing basic services.

267	Department of Implementation & Rural Development	267

Project: 21797 District Support Grant-NCD **(PBS Code: 267-3909-2-204)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**	**2,000.0**	**2,000.0**
252	Grants/Transfers to Public Authorities	1,000.0	2,000.0	2,000.0
	GRAND TOTAL	**1,000.0**	**2,000.0**	**2,000.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of socio-economic projects implemented and completed each year, (ii) % increase in accessibility to services, (iii) % of the population accessing basic services.

267	Department of Implementation & Rural Development	267

Project: 21801 District Support Grant-MilneB **(PBS Code: 267-3909-2-205)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,250.0**	**2,500.0**	**2,500.0**
252	Grants/Transfers to Public Authorities	1,250.0	2,500.0	2,500.0
	GRAND TOTAL	**1,250.0**	**2,500.0**	**2,500.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Targets/Indicators: (i) No. of socio-economic projects implemented and completed each year, (ii) % increase in accessibility to services, (iii) % of the population accessing basic services.

267	Department of Implementation & Rural Development	267

Project: 21806 District Support Grant-Oro **(PBS Code: 267-3909-2-206)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**	**2,000.0**	**2,000.0**
252	Grants/Transfers to Public Authorities	1,000.0	2,000.0	2,000.0
	GRAND TOTAL	**1,000.0**	**2,000.0**	**2,000.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of socio-economic projects implemented and completed each year, (ii) % increase in accessibility to services, (iii) % of the population accessing basic services.

267	Department of Implementation & Rural Development	267

Project: 21811 District Support Grant-SHP **(PBS Code: 267-3909-2-207)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,500.0**	**3,000.0**	**3,000.0**
252	Grants/Transfers to Public Authorities	1,500.0	3,000.0	3,000.0
	GRAND TOTAL	**1,500.0**	**3,000.0**	**3,000.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of socio-economic projects implemented and completed each year, (ii) % increase in accessibility to services, (iii) % of the population accessing basic services.

267	Department of Implementation & Rural Development	267

Project: 21816 District Support Grant-Enga **(PBS Code: 267-3909-2-208)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,250.0**	**3,500.0**	**3,500.0**
252	Grants/Transfers to Public Authorities	1,250.0	3,500.0	3,500.0
	GRAND TOTAL	**1,250.0**	**3,500.0**	**3,500.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of socio-economic projects implemented and completed each year, (ii) % increase in accessibility to services, (iii) % of the population accessing basic services.

267	Department of Implementation & Rural Development	267

Project: 21825 District Support Grant- Simbu **(PBS Code: 267-3909-2-210)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,500.0**	**3,500.0**	**3,500.0**
252	Grants/Transfers to Public Authorities	1,500.0	3,500.0	3,500.0
	GRAND TOTAL	**1,500.0**	**3,500.0**	**3,500.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of socio-economic projects implemented and completed each year, (ii) % increase in accessibility to services, (iii) % of the population accessing basic services.

267	Department of Implementation & Rural Development	267

Project: 21829 District Support Grant-EHP **(PBS Code: 267-3909-2-211)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,250.0**	**4,500.0**	**4,500.0**
252	Grants/Transfers to Public Authorities	2,250.0	4,500.0	4,500.0
	GRAND TOTAL	**2,250.0**	**4,500.0**	**4,500.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of socio-economic projects implemented and completed each year, (ii) % increase in accessibility to services, (iii) % of the population accessing basic services.

267	Department of Implementation & Rural Development	267

Project: 21833 District Support Grant-Morobe **(PBS Code: 267-3909-2-212)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,500.0**	**5,500.0**	**5,500.0**
252	Grants/Transfers to Public Authorities	2,500.0	5,500.0	5,500.0
	GRAND TOTAL	**2,500.0**	**5,500.0**	**5,500.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of socio-economic projects implemented and completed each year, (ii) % increase in accessibility to services, (iii) % of the population accessing basic services.

267	Department of Implementation & Rural Development	267

Project: 21837 District Support Grant-Madang **(PBS Code: 267-3909-2-213)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**	**3,500.0**	**3,500.0**
252	Grants/Transfers to Public Authorities	1,000.0	3,500.0	3,500.0
	GRAND TOTAL	**1,000.0**	**3,500.0**	**3,500.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of socio-economic projects implemented and completed each year, (ii) % increase in accessibility to services, (iii) % of the population accessing basic services.

267	Department of Implementation & Rural Development	267

Project: 21841 District Support Grants-East Sepik **(PBS Code: 267-3909-2-220)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,750.0**	**3,500.0**	**3,500.0**
252	Grants/Transfers to Public Authorities	1,750.0	3,500.0	3,500.0
	GRAND TOTAL	**1,750.0**	**3,500.0**	**3,500.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of socio-economic projects implemented and completed each year, (ii) % increase in accessibility to services, (iii) % of the population accessing basic services.

267	Department of Implementation & Rural Development	267

Project: 21845 District Support Grant-Sandaun **(PBS Code: 267-3909-2-221)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,250.0**	**2,500.0**	**2,500.0**
252	Grants/Transfers to Public Authorities	1,250.0	2,500.0	2,500.0
	GRAND TOTAL	**1,250.0**	**2,500.0**	**2,500.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of socio-economic projects implemented and completed each year, (ii) % increase in accessibility to services, (iii) % of the population accessing basic services.

267	Department of Implementation & Rural Development	267

Project: 21874 District Support Grant-Manus **(PBS Code: 267-3909-2-222)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**750.0**	**1,000.0**	**1,000.0**
252	Grants/Transfers to Public Authorities	750.0	1,000.0	1,000.0
	GRAND TOTAL	**750.0**	**1,000.0**	**1,000.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of socio-economic projects implemented and completed each year, (ii) % increase in accessibility to services, (iii) % of the population accessing basic services.

267	Department of Implementation & Rural Development	267

Project: 21880 District Support Grant-NIP **(PBS Code: 267-3909-2-214)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**750.0**	**1,500.0**	**1,500.0**
252	Grants/Transfers to Public Authorities	750.0	1,500.0	1,500.0
	GRAND TOTAL	**750.0**	**1,500.0**	**1,500.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of socio-economic projects implemented and completed each year, (ii) % increase in accessibility to services, (iii) % of the population accessing basic services.

267	Department of Implementation & Rural Development	267

Project: 21884 District Support Grant-ENB **(PBS Code: 267-3909-2-215)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,250.0**	**2,500.0**	**2,500.0**
252	Grants/Transfers to Public Authorities	1,250.0	2,500.0	2,500.0
	GRAND TOTAL	**1,250.0**	**2,500.0**	**2,500.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of socio-economic projects implemented and completed each year, (ii) % increase in accessibility to services, (iii) % of the population accessing basic services.

267	Department of Implementation & Rural Development	267

Project: 21888 District Support Grant-WNB **(PBS Code: 267-3909-2-216)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**	**2,000.0**	**2,000.0**
252	Grants/Transfers to Public Authorities	1,000.0	2,000.0	2,000.0
	GRAND TOTAL	**1,000.0**	**2,000.0**	**2,000.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of socio-economic projects implemented and completed each year, (ii) % increase in accessibility to services, (iii) % of the population accessing basic services.

267	Department of Implementation & Rural Development	267

Project: 21890 District Support Grant-ABG **(PBS Code: 267-3909-2-217)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**750.0**	**2,000.0**	**2,000.0**
252	Grants/Transfers to Public Authorities	750.0	2,000.0	2,000.0
	GRAND TOTAL	**750.0**	**2,000.0**	**2,000.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of socio-economic projects implemented and completed each year, (ii) % increase in accessibility to services, (iii) % of the population accessing basic services.

267	Department of Implementation & Rural Development	267

Project: 21895 District Support Grant-Jiwaka **(PBS Code: 267-3909-2-218)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**	**2,000.0**	**2,000.0**
252	Grants/Transfers to Public Authorities	1,000.0	2,000.0	2,000.0
	GRAND TOTAL	**1,000.0**	**2,000.0**	**2,000.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of socio-economic projects implemented and completed each year, (ii) % increase in accessibility to services, (iii) % of the population accessing basic services.

267	Department of Implementation & Rural Development	267

Project: 21897 District Support Grants-Hela **(PBS Code: 267-3909-2-223)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**	**2,500.0**	**2,500.0**
252	Grants/Transfers to Public Authorities	1,000.0	2,500.0	2,500.0
	GRAND TOTAL	**1,000.0**	**2,500.0**	**2,500.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of socio-economic projects implemented and completed each year, (ii) % increase in accessibility to services, (iii) % of the population accessing basic services.

267	Department of Implementation & Rural Development	267

Project: 22200 District Support Grant - Gulf **(PBS Code: 267-3909-2-224)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**500.0**	**1,500.0**	**1,500.0**
252	Grants/Transfers to Public Authorities	500.0	1,500.0	1,500.0
	GRAND TOTAL	**500.0**	**1,500.0**	**1,500.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of socio-economic projects implemented and completed each year, (ii) % increase in accessibility to services, (iii) % of the population accessing basic services.

267	Department of Implementation & Rural Development	267

Project: 22201 District Support Grant - Central **(PBS Code: 267-3909-2-225)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,500.0**	**3,000.0**	**3,000.0**
252	Grants/Transfers to Public Authorities	1,500.0	3,000.0	3,000.0
	GRAND TOTAL	**1,500.0**	**3,000.0**	**3,000.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of socio-economic projects implemented and completed each year, (ii) % increase in accessibility to services, (iii) % of the population accessing basic services.

267	Department of Implementation & Rural Development	267

Project: 22202 District Support Grant - Western Highlands **(PBS Code: 267-3909-2-226)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**	**2,500.0**	**2,500.0**
252	Grants/Transfers to Public Authorities	1,000.0	2,500.0	2,500.0
	GRAND TOTAL	**1,000.0**	**2,500.0**	**2,500.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) No. of socio-economic projects implemented and completed each year, (ii) % increase in accessibility to services, (iii) % of the population accessing basic services.

268	National Procurement Commission	268

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**General Personnel Policies and Procedures Co-ordination**	**10,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
Program	**Co-ordination of Supply and Tenders Services**	**10,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
23257	NPC e-Procurement Strategy	10,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
Main Program	**Construction Regulation and Technical Services**	**7,261.7**	**5,076.5**	**6,906.6**	**7,125.0**	**7,350.5**	**7,582.6**
Program	**Co-ordination of Supply and Tenders Services**	**7,261.7**	**5,076.5**	**6,906.6**	**7,125.0**	**7,350.5**	**7,582.6**
10709	Legal Services	7,261.7	5,076.5	6,906.6	7,125.0	7,350.5	7,582.6
Grand Total		**17,261.7**	**6,076.5**	**7,906.6**	**8,125.0**	**8,350.5**	**8,582.6**

268	National Procurement Commission	268

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**6,322.9**	**4,140.0**	**6,204.2**	**6,390.3**	**6,582.1**	**6,779.6**
211	Salaries and Allowances	5,818.2	4,140.0	5,426.2	5,589.0	5,756.7	5,929.4
214	Leave fares	220.0		308.0	317.2	326.8	336.6
215	Gratuities	284.7		470.0	484.1	498.6	513.6
22	**Goods & Services**	**6,164.5**	**1,831.7**	**1,575.9**	**1,602.4**	**1,630.1**	**1,658.5**
220	Goods & Services				1,000.0	1,000.0	1,000.0
221	Domestic Travel and Subsistence	1,000.0					
222	Travel and Subsistence	45.0		143.3	149.9	156.8	163.9
223	Office Materials and Supplies	30.0	71.8	71.8	75.1	78.6	82.1
225	Transport and Fuel	19.3	29.9	29.9	31.3	32.7	34.2
226	Administrative Consultancy Fees	1,000.0	1,030.0	1,030.0	31.4	32.8	34.3
227	Other Operational Expenses	850.2	600.0	200.9	210.1	219.8	229.7
228	Training	3,220.0	100.0	100.0	104.6	109.4	114.3
23	**Utilities, Rentals and Property Costs**	**14.0**	**21.7**	**43.4**	**45.3**	**47.4**	**49.6**
231	Utilities		4.9	9.8	10.2	10.7	11.2
233	Routine Maintenance	14.0	16.8	33.6	35.1	36.7	38.4
25	**Grants Subsidies and Transfers**		**58.7**	**58.7**	**61.4**	**64.2**	**67.2**
251	Membership Fees, Subscriptions & Contribution		8.7	8.7	9.1	9.5	10.0
252	Grants/Transfers to Public Authorities		50.0	50.0	52.3	54.7	57.2
27	**Capital Formation**	**4,760.3**	**24.4**	**24.4**	**25.5**	**26.7**	**27.9**
271	Office Equipment, Furniture & Fittings	60.3	24.4	24.4	25.5	26.7	27.9
273	Motor Vehicles	200.0					
277	Substantial/Specific Maintenance	4,500.0					
Grand Total		**17,261.7**	**6,076.5**	**7,906.6**	**8,124.9**	**8,350.5**	**8,582.8**

268	National Procurement Commission	268

Main Program: Construction Regulation and Technical Services

Program: Co-ordination of Supply and Tenders Services

Program Objectives:
To obtain the best possible quality and standard of works, supplies and services at the most economical rates and obtain the maximum value for money.

Program Description:
To invite tenders for and on behalf of the State for procurement of goods, works and services. Enter into and execute agreements or contracts to the values from K100,000 up to K5,000,000. State contracts beyond the Board's limit (5 million) are recommended to NEC by the Board for decisions. It also oversees the disposal of State assets.

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

10709 Legal Services

268	National Procurement Commission	268

Activity: 10709 Legal Services **(PBS Code: 268-3501-1-106))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**6,322.9**	**4,140.0**	**6,204.2**
211	Salaries and Allowances	5,818.2	4,140.0	5,426.2
214	Leave fares	220.0		308.0
215	Gratuities	284.7		470.0
22	**Goods & Services**	**664.5**	**831.7**	**575.9**
222	Travel and Subsistence	45.0		143.3
223	Office Materials and Supplies	30.0	71.8	71.8
225	Transport and Fuel	19.3	29.9	29.9
226	Administrative Consultancy Fees		30.0	30.0
227	Other Operational Expenses	550.2	600.0	200.9
228	Training	20.0	100.0	100.0
23	**Utilities, Rentals and Property Costs**	**14.0**	**21.7**	**43.4**
231	Utilities		4.9	9.8
233	Routine Maintenance	14.0	16.8	33.6
25	**Grants Subsidies and Transfers**		**58.7**	**58.7**
251	Membership Fees, Subscriptions & Contribution		8.7	8.7
252	Grants/Transfers to Public Authorities		50.0	50.0
27	**Capital Formation**	**260.3**	**24.4**	**24.4**
271	Office Equipment, Furniture & Fittings	60.3	24.4	24.4
273	Motor Vehicles	200.0		
	GRAND TOTAL	**7,261.7**	**5,076.5**	**6,906.6**

B: Other Data in 2026

1. Staffing 107:Saff on Strength of 84 and 23 vacant positions.

2. Vehicles 3.

3. Performance / Indicators: Ensure that Supply and Tenders procedures are followed in screening tender applications for provision of goods and services to the State of PNG, entrusted withthe role to obtain possible quality and standard of works, supplies and services at the most economical rates for maximum value for money.

268	National Procurement Commission	268

Project: 23257 NPC e-Procurement Strategy **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**10,000.0**	**1,000.0**	**1,000.0**
221	Domestic Travel and Subsistence	1,000.0		
226	Administrative Consultancy Fees	1,000.0	1,000.0	1,000.0
227	Other Operational Expenses	300.0		
228	Training	3,200.0		
277	Substantial/Specific Maintenance	4,500.0		
	GRAND TOTAL	**10,000.0**	**1,000.0**	**1,000.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: (i) E-procurement fully established at the headquarters and, (ii) E - procurement roll-out to provinces.

301	Special Economic Zone Authority	301

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Economic and Infrastructure Development Schemes**	**15,046.0**	**19,325.0**	**39,003.8**	**19,313.8**	**19,634.9**	**19,964.9**
Program	**Planning and Corporate Services**	**5,046.0**	**9,325.0**	**9,003.8**	**9,313.8**	**9,634.9**	**9,964.9**
12155	Grant Transfers to SEZA	5,046.0	9,325.0	9,003.8	9,313.8	9,634.9	9,964.9
Program	**Special Economic Zones**	**10,000.0**	**10,000.0**	**30,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
24325	Special Economic Zone Development Program	10,000.0	10,000.0	30,000.0	10,000.0	10,000.0	10,000.0
Grand Total		**15,046.0**	**19,325.0**	**39,003.8**	**19,313.8**	**19,634.9**	**19,964.9**

301	Special Economic Zone Authority	301

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**2,823.1**	**6,000.0**	**6,510.0**	**6,705.3**	**6,906.5**	**7,113.7**
211	Salaries and Allowances	2,323.1	5,000.0	5,663.7	5,833.6	6,008.6	6,188.9
214	Leave fares	500.0	500.0	515.0	530.5	546.4	562.8
215	Gratuities		500.0	331.3	341.2	351.5	362.0
22	**Goods & Services**	**2,281.3**	**4,325.0**	**22,493.7**	**2,608.5**	**2,728.5**	**2,851.3**
221	Domestic Travel and Subsistence	100.8					
222	Travel and Subsistence	109.0					
223	Office Materials and Supplies	112.2	250.0	229.9	240.5	251.6	262.9
224	Operational Materials and Supplies	129.2	175.0	250.0	261.5	273.5	285.8
225	Transport and Fuel	276.7	500.0	500.0	523.0	547.1	571.7
226	Administrative Consultancy Fees	276.7	500.0	513.8	537.5	562.2	587.5
227	Other Operational Expenses	1,276.7	2,900.0	21,000.0	1,046.0	1,094.1	1,143.4
27	**Capital Formation**	**9,941.7**	**9,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
270	Capital Formation				10,000.0	10,000.0	10,000.0
273	Motor Vehicles	941.7					
274	Feasibility Studies & Project Preparation	1,000.0	4,500.0	7,000.0			
276	Construction, Renovation and Improvements	8,000.0	4,500.0	3,000.0			
Grand Total		**15,046.1**	**19,325.0**	**39,003.7**	**19,313.8**	**19,635.0**	**19,965.0**

301	Special Economic Zone Authority	301

Main Program: Economic and Infrastructure Development Schemes

Program: Planning and Corporate Services

Program Objectives:
To effectively improve policy analysis and Financial Management inorder to control. plan and monitor the agency's resources and budgetary matters

Program Description:
The provision of services in support of the agency's substantive programs, including planning, programming, budgeting affairs and organisational procedures, financial and accounting.

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

12155 Grant Transfers to SEZA

301	Special Economic Zone Authority	301

Activity: 12155 Grant Transfers to SEZA **(PBS Code: 301-3701-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,823.1**	**6,000.0**	**6,510.0**
211	Salaries and Allowances	2,323.1	5,000.0	5,663.7
214	Leave fares	500.0	500.0	515.0
215	Gratuities		500.0	331.3
22	**Goods & Services**	**1,281.3**	**3,325.0**	**2,493.7**
221	Domestic Travel and Subsistence	100.8		
222	Travel and Subsistence	109.0		
223	Office Materials and Supplies	112.2	250.0	229.9
224	Operational Materials and Supplies	129.2	175.0	250.0
225	Transport and Fuel	276.7	500.0	500.0
226	Administrative Consultancy Fees	276.7	500.0	513.8
227	Other Operational Expenses	276.7	1,900.0	1,000.0
27	**Capital Formation**	**941.7**		
273	Motor Vehicles	941.7		
	GRAND TOTAL	**5,046.1**	**9,325.0**	**9,003.7**

B: Other Data in 2026

1. This is a newly created agency in 2024 Budget. 2026 will be the third yearof SEZA operating as a standalone agency.

301	Special Economic Zone Authority	301

Main Program: Economic and Infrastructure Development Schemes

Program: Special Economic Zones

Program Objectives:

Program Description:

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

24325 Special Economic Zone Development Program

301	Special Economic Zone Authority	301

Project: 24325 Special Economic Zone Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**10,000.0**	**10,000.0**	**30,000.0**
227	Other Operational Expenses	1,000.0	1,000.0	20,000.0
274	Feasibility Studies & Project Preparation	1,000.0	4,500.0	7,000.0
276	Construction, Renovation and Improvements	8,000.0	4,500.0	3,000.0
	GRAND TOTAL	**10,000.0**	**10,000.0**	**30,000.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Anumber of special economic zones developed for the purposes of promoting economic development.

302	Land Commission of Papua New Guinea	302

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Tribunal and Community Dispute Settlement Services**	**567.0**	**3,236.3**	**3,514.4**	**3,639.1**	**3,768.5**	**3,901.4**
Program	**Community Justice**	**567.0**	**3,236.3**	**3,514.4**	**3,639.1**	**3,768.5**	**3,901.4**
11715	Management and Executive	567.0	3,236.3	3,514.4	3,639.1	3,768.5	3,901.4
Main Program	**Land Mobilization and Administration**		**2,000.0**	**5,000.0**	**5,000.0**	**3,000.0**	**22,000.0**
Program	**Land Administration Standards and Quality Control**		**2,000.0**				
24462	PNGLC Office Establishment & Relocation		2,000.0				
Program	**Land Administration & Mobilization**			**5,000.0**	**5,000.0**	**3,000.0**	**22,000.0**
24661	Land Tenure Conversion & Quasi-Judicial Establishment			5,000.0	5,000.0	3,000.0	22,000.0
Grand Total		**567.0**	**5,236.3**	**8,514.4**	**8,639.1**	**6,768.5**	**25,901.4**

302	Land Commission of Papua New Guinea	302

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**-36.9**	**2,155.3**	**2,306.4**	**2,375.6**	**2,446.8**	**2,520.2**
211	Salaries and Allowances		1,839.3	1,839.3	1,894.5	1,951.3	2,009.8
214	Leave fares	-36.9	200.0	264.7	272.6	280.8	289.2
215	Gratuities		116.0	202.4	208.5	214.7	221.2
22	**Goods & Services**	**603.9**	**1,081.0**	**4,208.0**	**3,763.5**	**2,321.8**	**2,381.1**
220	Goods & Services				2,500.0	1,000.0	1,000.0
221	Domestic Travel and Subsistence			157.0	164.2	171.8	179.5
222	Travel and Subsistence	223.5	394.0	494.0	516.7	540.5	564.8
224	Operational Materials and Supplies	30.0	30.0	30.0	31.4	32.9	34.3
227	Other Operational Expenses	350.4	657.0	1,027.0	551.2	576.6	602.5
228	Training			2,500.0			
23	**Utilities, Rentals and Property Costs**		**1,000.0**				
233	Routine Maintenance		1,000.0				
27	**Capital Formation**		**1,000.0**	**2,000.0**	**2,500.0**	**2,000.0**	**21,000.0**
270	Capital Formation				2,500.0	2,000.0	21,000.0
272	Information & Communication Technology			2,000.0			
276	Construction, Renovation and Improvements		1,000.0				
Grand Total		**567.0**	**5,236.3**	**8,514.4**	**8,639.1**	**6,768.6**	**25,901.3**

302	Land Commission of Papua New Guinea	302

Main Program: Tribunal and Community Dispute Settlement Services

Program: Community Justice

Program Objectives:
To deliver legal and justice to all level of government, communities and individuals by generating increased confidence within the community in the community courts, settle disputes within its jurisdiction, generate increased confidence within the Courts.

Program Description:
The supervision of offenders placed on probation and released on parole to ensure compliance with conditions imposed by the courts including community work and, compensation, and their rehabilitation. Also hear and determine claims for compensation for land acquired by the State and conversion of title to land.

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

11715 Management and Executive

302	Land Commission of Papua New Guinea	302

Activity: 11715 Management and Executive **(PBS Code: 302-3904-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**-36.9**	**2,155.3**	**2,306.4**
211	Salaries and Allowances		1,839.3	1,839.3
214	Leave fares	-36.9	200.0	264.7
215	Gratuities		116.0	202.4
22	**Goods & Services**	**603.9**	**1,081.0**	**1,208.0**
221	Domestic Travel and Subsistence			157.0
222	Travel and Subsistence	223.5	394.0	494.0
224	Operational Materials and Supplies	30.0	30.0	30.0
227	Other Operational Expenses	350.4	657.0	527.0
	GRAND TOTAL	**567.0**	**3,236.3**	**3,514.4**

B: Other Data in 2026

1. Lands Title Commission is a newly established agency within the Law & Justice Sector. Land Commission has been given an agency code 302 with a budget line in IFMS: appropriation level 11715.

2. Staffing Details:

Approved Structure: 98
Funded Positions: 37
Staff on Strenth: 17
Funded Vacancies: 20
Unfunded Vacancies: 61
Retirees: 3

302	Land Commission of Papua New Guinea	302

Main Program: Land Mobilization and Administration

Program: Land Administration Standards and Quality Control

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

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

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

24462 PNGLC Office Establishment & Relocation

302	Land Commission of Papua New Guinea	302

Project: 24462 PNGLC Office Establishment & Relocation **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**2,000.0**	
233	Routine Maintenance		1,000.0	
276	Construction, Renovation and Improvements		1,000.0	
	GRAND TOTAL		**2,000.0**	

B: Other Data in 2026

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

2. Performance Indicators: A fully functional office building to create an enabling environment for the needs of the PNG Land Commission.

302	Land Commission of Papua New Guinea	302

Main Program: Land Mobilization and Administration

Program: Land Administration & Mobilization

Program Objectives:

Program Description:

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

24661 Land Tenure Conversion & Quasi-Judicial Establishment

302	Land Commission of Papua New Guinea	302

Project: 24661 Land Tenure Conversion & Quasi-Judicial Establishment **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget			**5,000.0**
227	Other Operational Expenses			500.0
228	Training			2,500.0
272	Information & Communication Technology			2,000.0
	GRAND TOTAL			**5,000.0**

B: Other Data in 2026

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

2. Performance Indicator: To implement the Land Commission Act 2022 by addressing land ownership issues and pave way for potential developments.

350	National Energy Authority	350

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Generation, Transmission and Distribution of Electricity**	**17,595.2**	**42,912.5**	**29,959.2**	**15,462.8**	**15,984.0**	**16,519.7**
Program	**Energy Planning and Rural Electricity Supply**	**17,595.2**	**42,912.5**	**29,959.2**	**15,462.8**	**15,984.0**	**16,519.7**
12236	Operational Grants Transfer to NEA	14,795.2	15,912.5	14,959.2	15,462.8	15,984.0	16,519.7
24262	Power Supply Monitoring System Project	400.0	2,000.0				
24274	Energy Profiling Program	400.0	5,000.0				
24354	Off Grid Renewable Energy	2,000.0	10,000.0	10,000.0			
24482	National Power Generation Investment Program		10,000.0	5,000.0			
Grand Total		**17,595.2**	**42,912.5**	**29,959.2**	**15,462.8**	**15,984.0**	**16,519.7**

350	National Energy Authority	350

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**9,200.0**	**11,200.0**	**11,536.0**	**11,882.1**	**12,238.6**	**12,605.7**
211	Salaries and Allowances	7,954.5	9,899.1	9,100.1	9,373.1	9,654.3	9,943.9
214	Leave fares	336.0	508.4	995.7	1,025.6	1,056.4	1,088.1
215	Gratuities	909.5	792.5	1,440.2	1,483.4	1,527.9	1,573.7
22	**Goods & Services**	**6,658.7**	**8,126.4**	**4,737.1**	**3,385.9**	**3,541.7**	**3,701.1**
221	Domestic Travel and Subsistence	483.3		450.0	470.7	492.4	514.5
222	Travel and Subsistence	416.0	102.2	492.3	514.9	538.6	562.9
223	Office Materials and Supplies	1,337.4	1,350.0	350.0	366.1	382.9	400.2
224	Operational Materials and Supplies	1,400.0	737.7	224.0	234.3	245.1	256.1
225	Transport and Fuel	479.5	686.5	148.9	155.7	162.9	170.2
226	Administrative Consultancy Fees	342.5	750.0	750.0	784.5	820.6	857.5
227	Other Operational Expenses	2,200.0	4,500.0	2,321.9	859.7	899.2	939.7
23	**Utilities, Rentals and Property Costs**	**136.5**	**86.2**	**186.2**	**194.7**	**203.7**	**212.9**
233	Routine Maintenance	136.5	86.2	186.2	194.7	203.7	212.9
26	**Acquisition of Existing Assets**		**2,500.0**	**500.0**			
261	Acquisition of Lands, Buildings & Structures		2,500.0	500.0			
27	**Capital Formation**	**1,600.0**	**21,000.0**	**13,000.0**			
272	Information & Communication Technology		3,000.0				
274	Feasibility Studies & Project Preparation	1,200.0	4,000.0	1,500.0			
275	Plant, Equipment & Machinery	400.0	1,000.0				
276	Construction, Renovation and Improvements		13,000.0	11,500.0			
Grand Total		**17,595.2**	**42,912.6**	**29,959.3**	**15,462.7**	**15,984.0**	**16,519.7**

350	National Energy Authority	350

Main Program: Generation, Transmission and Distribution of Electricity

Program: Energy Planning and Rural Electricity Supply

Program Objectives:
To promote the effective utilisation of indigenous non-fossil fuels and other alternative enegry sources; to provide adequate, reliable and a cost-effective energy supply for PNG with much emphasis on the rural areas.

Program Description:
Coordinate and liaise with other Government agencies involved in rural infrastructure development to foster an integrated approach to energy planning and ruraldevelopment; expand the current electricity distribution network for PNG Power to the rural areas of PNG.

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

12236	Operational Grants Transfer to NEA
24262	Power Supply Monitoring System Project
24274	Energy Profiling Program
24354	Off Grid Renewable Energy
24482	National Power Generation Investment Program

350	National Energy Authority	350

Activity: 12236 Operational Grants Transfer to NEA **(PBS Code: 350-3302-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**9,200.0**	**11,200.0**	**11,536.0**
211	Salaries and Allowances	7,954.5	9,899.1	9,100.1
214	Leave fares	336.0	508.4	995.7
215	Gratuities	909.5	792.5	1,440.2
22	**Goods & Services**	**5,458.7**	**4,626.4**	**3,237.1**
221	Domestic Travel and Subsistence	483.3		450.0
222	Travel and Subsistence	416.0	102.2	492.3
223	Office Materials and Supplies	1,337.4	1,350.0	350.0
224	Operational Materials and Supplies	1,400.0	737.7	224.0
225	Transport and Fuel	479.5	686.5	148.9
226	Administrative Consultancy Fees	342.5	750.0	750.0
227	Other Operational Expenses	1,000.0	1,000.0	821.9
23	**Utilities, Rentals and Property Costs**	**136.5**	**86.2**	**186.2**
233	Routine Maintenance	136.5	86.2	186.2
	GRAND TOTAL	**14,795.2**	**15,912.6**	**14,959.3**

B: Other Data in 2026

1. Staff Establishment 155, SOS 72, funded vacancies 59, 5 casuals.

2. Performance Indicators: To be provided by agency during the 2026 quarterly budget reviews.

350	National Energy Authority	350

Project: 24262 Power Supply Monitoring System Project **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**400.0**	**2,000.0**	
227	Other Operational Expenses	200.0	1,000.0	
275	Plant, Equipment & Machinery	200.0	1,000.0	
	GRAND TOTAL	**400.0**	**2,000.0**	

B: Other Data in 2026

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

2. Performance Indicators:
(i) Purchased and installed power supply monitoring infrastructure.
(iii) Increased revenue collections.

350	National Energy Authority	350

Project: 24274 Energy Profiling Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**400.0**	**5,000.0**	
227	Other Operational Expenses		1,000.0	
272	Information & Communication Technology		3,000.0	
274	Feasibility Studies & Project Preparation	200.0	1,000.0	
275	Plant, Equipment & Machinery	200.0		
	GRAND TOTAL	**400.0**	**5,000.0**	

B: Other Data in 2026

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

2. Performance Indicators:
(i) Energy profiling exercise conducted
ii) Development of energy sector development plan.
(iii) Increase in reliable power supply and household connections.

350	National Energy Authority	350

Project: 24354 Off Grid Renewable Energy **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
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	1,000.0
274	Feasibility Studies & Project Preparation	1,000.0	1,000.0	1,000.0
276	Construction, Renovation and Improvements		8,000.0	8,000.0
	GRAND TOTAL	**2,000.0**	**10,000.0**	**10,000.0**

B: Other Data in 2026

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

2. Performance Indicators:
(i) Off-grid renewable energy infrastructure constructed.(ii) Sustainable energy supply source developed.
(iii) Increased reliable power supply and household connections.

350	National Energy Authority	350

Project: 24482 National Power Generation Investment Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**10,000.0**	**5,000.0**
227	Other Operational Expenses		500.0	500.0
261	Acquisition of Lands, Buildings & Structures		2,500.0	500.0
274	Feasibility Studies & Project Preparation		2,000.0	500.0
276	Construction, Renovation and Improvements		5,000.0	3,500.0
	GRAND TOTAL		**10,000.0**	**5,000.0**

B: Other Data in 2026

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

2. Performance Indicators:
(i) Sectoral coordination mechanism in the on-grid space developed.
ii) On-grid renewable energy infrastructure constructed and operational.
(iii) Sustainable energy supply source developed.
(iv) Increased reliable power supply and generation capacity.

351	National Office for Child & Family Services	351

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	**Description**	**2024**	**2025**	**2026**	**2027**	**2028**	**2029**
Main Program	**Welfare Services**	**5,648.6**	**3,646.2**	**8,464.2**	**5,816.5**	**5,854.0**	**5,892.4**
Program	**Welfare Services**	**5,648.6**	**3,646.2**	**8,464.2**	**5,816.5**	**5,854.0**	**5,892.4**
13176	Office of Lukautim Pikinini	271.2	2,898.5	2,979.4	309.4	323.7	338.2
13350	Early Childhood Care and & Development	24.1	28.6	26.9	28.1	29.4	30.7
13351	Finance	24.2	25.1	23.7	24.8	25.9	27.1
13352	Human Resources	21.4	31.1	28.9	30.2	31.6	33.0
13353	NCD Welfare Office	28.5	40.8	38.5	40.3	42.2	44.1
13354	Top Management & Executive Services	2,279.2	622.1	366.8	383.7	401.3	419.4
23952	Out of Home Care Program	3,000.0		5,000.0	5,000.0	5,000.0	5,000.0
Main Program	**Integrated Community Development Scheme Operation**	**3,000.0**		**4,000.0**	**4,000.0**	**4,000.0**	**4,000.0**
Program	**Community Development Services**	**3,000.0**		**4,000.0**	**4,000.0**	**4,000.0**	**4,000.0**
21087	Child Protection Program	3,000.0		4,000.0	4,000.0	4,000.0	4,000.0
Grand Total		**8,648.6**	**3,646.2**	**12,464.2**	**9,816.5**	**9,854.0**	**9,892.4**

351	National Office for Child & Family Services	351

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**121.0**	**2,605.5**	**2,683.6**			
211	Salaries and Allowances		2,105.5	2,168.6			
214	Leave fares	121.0	300.0	309.0			
215	Gratuities		200.0	206.0			
22	**Goods & Services**	**5,597.1**	**662.6**	**1,542.2**	**4,567.2**	**4,593.3**	**4,619.9**
220	Goods & Services				4,000.0	4,000.0	4,000.0
221	Domestic Travel and Subsistence	26.2	39.1	39.1	40.9	42.8	44.7
223	Office Materials and Supplies	29.6	50.0	50.0	52.3	54.7	57.1
225	Transport and Fuel	17.6	75.1	175.1	183.2	191.6	200.2
227	Other Operational Expenses	5,523.7	498.4	1,278.0	290.8	304.2	317.9
25	**Grants Subsidies and Transfers**	**214.5**	**350.0**	**1,710.2**	**219.9**	**230.0**	**240.3**
252	Grants/Transfers to Public Authorities	214.5	350.0	1,710.2	219.9	230.0	240.3
27	**Capital Formation**	**2,715.9**	**28.1**	**6,528.1**	**5,029.4**	**5,030.8**	**5,032.2**
270	Capital Formation				5,000.0	5,000.0	5,000.0
271	Office Equipment, Furniture & Fittings	15.9	28.1	28.1	29.4	30.8	32.2
276	Construction, Renovation and Improvements	2,700.0		6,500.0			
Grand Total		**8,648.5**	**3,646.2**	**12,464.1**	**9,816.5**	**9,854.1**	**9,892.4**

351	National Office for Child & Family Services	351

Main Program: Welfare Services

Program: Welfare Services

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

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

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

13176	Office of Lukautim Pikinini
13350	Early Childhood Care and & Development
13351	Finance
13352	Human Resources
13353	NCD Welfare Office
13354	Top Management & Executive Services
23952	Out of Home Care Program

351	National Office for Child & Family Services	351

Activity: 13176 Office of Lukautim Pikinini **(PBS Code: 351-2302-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**121.0**	**2,605.5**	**2,683.6**
211	Salaries and Allowances		2,105.5	2,168.6
214	Leave fares	121.0	300.0	309.0
215	Gratuities		200.0	206.0
22	**Goods & Services**	**145.2**	**280.5**	**283.3**
221	Domestic Travel and Subsistence	6.5	13.7	13.7
223	Office Materials and Supplies	10.2	21.8	21.8
225	Transport and Fuel	3.2	45.0	145.0
227	Other Operational Expenses	125.3	200.0	102.8
27	**Capital Formation**	**4.9**	**12.5**	**12.5**
271	Office Equipment, Furniture & Fittings	4.9	12.5	12.5
	GRAND TOTAL	**271.1**	**2,898.5**	**2,979.4**

B: Other Data in 2026

1. Approved Establishment: 63, Staff on Strenght:25, Vacancies: 38

2. Performance Indicator: Improved services to children under the age of sixteen.

351	National Office for Child & Family Services	351

Activity: 13350 Early Childhood Care and & Development **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**24.0**	**28.6**	**26.8**
221	Domestic Travel and Subsistence	4.3	5.0	5.0
223	Office Materials and Supplies	4.8	5.6	5.6
225	Transport and Fuel	1.7	2.0	2.0
227	Other Operational Expenses	13.2	16.0	14.2
	GRAND TOTAL	**24.0**	**28.6**	**26.8**

B: Other Data in 2026

351	National Office for Child & Family Services	351

Activity: 13351 Finance **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**20.4**	**21.6**	**20.2**
221	Domestic Travel and Subsistence	3.5	3.2	3.2
223	Office Materials and Supplies	3.1	3.5	3.5
225	Transport and Fuel	1.3	2.4	2.4
227	Other Operational Expenses	12.5	12.5	11.1
27	**Capital Formation**	**3.8**	**3.5**	**3.5**
271	Office Equipment, Furniture & Fittings	3.8	3.5	3.5
	GRAND TOTAL	**24.2**	**25.1**	**23.7**

B: Other Data in 2026

351	National Office for Child & Family Services	351

Activity: 13352 Human Resources **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**21.3**	**31.1**	**28.9**
221	Domestic Travel and Subsistence	3.1	3.2	3.2
223	Office Materials and Supplies	4.8	6.0	6.0
225	Transport and Fuel	1.3	2.0	2.0
227	Other Operational Expenses	12.1	19.9	17.7
	GRAND TOTAL	**21.3**	**31.1**	**28.9**

B: Other Data in 2026

351	National Office for Child & Family Services	351

Activity: 13353 NCD Welfare Office **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**24.8**	**34.8**	**32.6**
221	Domestic Travel and Subsistence	2.8	4.0	4.0
223	Office Materials and Supplies	4.3	8.0	8.0
225	Transport and Fuel	1.6	2.8	2.8
227	Other Operational Expenses	16.1	20.0	17.8
27	**Capital Formation**	**3.7**	**6.0**	**6.0**
271	Office Equipment, Furniture & Fittings	3.7	6.0	6.0
	GRAND TOTAL	**28.5**	**40.8**	**38.6**

B: Other Data in 2026

351	National Office for Child & Family Services	351

Activity: 13354 Top Management & Executive Services **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**2,061.2**	**266.0**	**150.4**
221	Domestic Travel and Subsistence	6.0	10.0	10.0
223	Office Materials and Supplies	2.3	5.0	5.0
225	Transport and Fuel	8.5	21.0	21.0
227	Other Operational Expenses	2,044.4	230.0	114.4
25	**Grants Subsidies and Transfers**	**214.5**	**350.0**	**210.2**
252	Grants/Transfers to Public Authorities	214.5	350.0	210.2
27	**Capital Formation**	**3.5**	**6.1**	**6.1**
271	Office Equipment, Furniture & Fittings	3.5	6.1	6.1
	GRAND TOTAL	**2,279.2**	**622.1**	**366.7**

B: Other Data in 2026

351	National Office for Child & Family Services	351

Project: 23952 Out of Home Care Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,000.0**		**5,000.0**
227	Other Operational Expenses	300.0		500.0
252	Grants/Transfers to Public Authorities			1,500.0
276	Construction, Renovation and Improvements	2,700.0		3,000.0
	GRAND TOTAL	**3,000.0**		**5,000.0**

B: Other Data in 2026

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

2. Performance Indicators:
2.1. Completion of the 2nd phase Street Children Survey Report
;2.2. Number of survey done on the Care Centre nationwide; and
2.3. Completed scoping and design for the Child Processing Centre.

351	National Office for Child & Family Services	351

Main Program: Integrated Community Development Scheme Operation

Program: Community Development Services

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

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

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

21087 Child Protection Program

351	National Office for Child & Family Services	351

Project: 21087 Child Protection Program **(PBS Code: 242-2501-5-211)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,000.0**		**4,000.0**
227	Other Operational Expenses	3,000.0		500.0
276	Construction, Renovation and Improvements			3,500.0
	GRAND TOTAL	**3,000.0**		**4,000.0**

B: Other Data in 2026

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

2. Performance Indicators:
2.1. Number of Child and Family Services Council established in the Provinces
;2.2. Number of Child Protection Officers trained;
2.3. Number of Integrated Child Support Centres developed; and
2.4. A fully operational Child Protection and Case Management System.

352	PNG Office of Civil Registration & National Identity	352

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Social Security Services**	**9,219.9**	**4,244.6**	**4,265.5**	**221.0**	**231.2**	**241.6**
Program	**Human Rights Desk**	**9,219.9**	**4,244.6**	**4,265.5**	**221.0**	**231.2**	**241.6**
13175	Civil Registration Services	9,219.9	4,244.6	4,265.5	221.0	231.2	241.6
Grand Total		**9,219.9**	**4,244.6**	**4,265.5**	**221.0**	**231.2**	**241.6**

352	PNG Office of Civil Registration & National Identity	352

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**3,936.2**	**3,936.2**	**4,054.3**			
211	Salaries and Allowances	3,851.2	3,910.5	4,027.8			
214	Leave fares	85.0	25.7	26.5			
22	**Goods & Services**	**5,283.7**	**308.4**	**211.3**	**221.0**	**231.2**	**241.6**
221	Domestic Travel and Subsistence	36.1	48.3	48.3	50.6	52.9	55.3
223	Office Materials and Supplies	24.3	24.6	24.6	25.7	26.9	28.1
224	Operational Materials and Supplies	24.0	24.5	24.5	25.6	26.8	28.0
225	Transport and Fuel	31.7	31.0	31.0	32.4	33.9	35.4
227	Other Operational Expenses	5,167.6	180.0	82.9	86.7	90.7	94.8
Grand Total		**9,219.9**	**4,244.6**	**4,265.6**	**221.0**	**231.2**	**241.6**

352	PNG Office of Civil Registration & National Identity	352

Main Program: Social Security Services

Program: Human Rights Desk

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

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

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

13175 Civil Registration Services

352	PNG Office of Civil Registration & National Identity	352

Activity: 13175 Civil Registration Services **(PBS Code: 352-2301-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,936.2**	**3,936.2**	**4,054.3**
211	Salaries and Allowances	3,851.2	3,910.5	4,027.8
214	Leave fares	85.0	25.7	26.5
22	**Goods & Services**	**5,283.7**	**308.4**	**211.3**
221	Domestic Travel and Subsistence	36.1	48.3	48.3
223	Office Materials and Supplies	24.3	24.6	24.6
224	Operational Materials and Supplies	24.0	24.5	24.5
225	Transport and Fuel	31.7	31.0	31.0
227	Other Operational Expenses	5,167.6	180.0	82.9
	GRAND TOTAL	**9,219.9**	**4,244.6**	**4,265.6**

B: Other Data in 2026

1.Staff Establishment: 163

2. Staff on Strength: 70

3. Unfunded Vacancies:93

4.. Casuals: 440 - casuals are currently paid out of PIP funding.

353	National Information & Communication Technology Agency	353

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Post, Telegraph, Cable and Wireless Communication Systems**		**5,000.0**	**3,000.0**	**5,000.0**	**5,000.0**	**3,000.0**
Program	**Information and Communication**		**5,000.0**	**3,000.0**	**5,000.0**	**5,000.0**	**3,000.0**
24489	NICTA Gateway Management System		5,000.0	3,000.0	5,000.0	5,000.0	3,000.0
Grand Total			**5,000.0**	**3,000.0**	**5,000.0**	**5,000.0**	**3,000.0**

353	National Information & Communication Technology Agency	353

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
27	**Capital Formation**		**5,000.0**	**3,000.0**	**5,000.0**	**5,000.0**	**3,000.0**
270	Capital Formation				5,000.0	5,000.0	3,000.0
272	Information & Communication Technology		5,000.0	3,000.0			
Grand Total			**5,000.0**	**3,000.0**	**5,000.0**	**5,000.0**	**3,000.0**

353	National Information & Communication Technology Agency	353

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:

24489 NICTA Gateway Management System

353	National Information & Communication Technology Agency	353

Project: 24489 NICTA Gateway Management System **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**5,000.0**	**3,000.0**
272	Information & Communication Technology		5,000.0	3,000.0
	GRAND TOTAL		**5,000.0**	**3,000.0**

B: Other Data in 2026

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

2. Performance Indicator:
i) Fully enhanced and functional management system.
ii) Fully regulated ICT sector operators.
iii) Increased licensed operators.

354	Bank of Papua New Guinea	354

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	National Economic Management	50,000.0					
Program	Macro Economic Policy Analysis & Co-ordination	50,000.0					
23089	Establishment of Credit Gurantee Corporation	50,000.0					
Grand Total		50,000.0					

354	Bank of Papua New Guinea	354

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
22	**Goods & Services**	**50,000.0**					
227	Other Operational Expenses	50,000.0					
Grand Total		**50,000.0**					

354	Bank of Papua New Guinea	354

Main Program: National Economic Management

Program: Macro Economic Policy Analysis & Co-ordination

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

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

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

23089 Establishment of Credit Gurantee Corporation

354	Bank of Papua New Guinea	354

Project: 23089 Establishment of Credit Gurantee Corporation **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**50,000.0**		
227	Other Operational Expenses	50,000.0		
	GRAND TOTAL	**50,000.0**		

B: Other Data in 2026

1. Revenue Source: Fully GoPNG funded.

2. Performance Targets/Indicators: Access to credit facilities and capacity building by all MSMEs for growth and expansion.

355	Office of Library and Archiives	355

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Cultural Services**	**12,182.3**	**9,486.4**	**9,486.3**	**3,477.9**	**3,637.9**	**3,801.6**
Program	**Library Services**	**12,182.3**	**9,486.4**	**9,486.3**	**3,477.9**	**3,637.9**	**3,801.6**
13253	Office of Library and Archives Literacy Corporate Services	6,672.0	4,542.9	4,579.9	1,164.3	1,217.8	1,272.7
13254	Maintenance Storage of Government Archives	2,754.3	1,827.0	1,837.1	761.2	796.3	832.1
13255	Library Operations	2,756.0	3,116.5	3,069.3	1,552.4	1,623.8	1,696.9
Grand Total		**12,182.3**	**9,486.4**	**9,486.3**	**3,477.9**	**3,637.9**	**3,801.6**

355	Office of Library and Archiives	355

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**8,044.8**	**5,981.9**	**6,161.4**			
211	Salaries and Allowances	7,806.0	5,359.9	5,520.7			
213	Overtime		220.0	226.6			
214	Leave fares	144.2	350.0	360.5			
215	Gratuities	94.6	52.0	53.6			
22	**Goods & Services**	**3,322.4**	**2,482.5**	**2,303.0**	**2,408.9**	**2,519.9**	**2,633.2**
221	Domestic Travel and Subsistence	120.6					
223	Office Materials and Supplies	133.7	260.0	260.0	272.0	284.5	297.3
224	Operational Materials and Supplies	109.2	117.5	117.5	122.9	128.6	134.3
225	Transport and Fuel	110.0	210.0	210.0	219.7	229.8	240.1
226	Administrative Consultancy Fees	70.0	140.0	140.0	146.4	153.2	160.1
227	Other Operational Expenses	2,683.4	1,615.0	1,435.5	1,501.5	1,570.6	1,641.3
228	Training	95.5	140.0	140.0	146.4	153.2	160.1
23	**Utilities, Rentals and Property Costs**	**416.4**	**425.0**	**425.0**	**444.6**	**465.0**	**485.9**
233	Routine Maintenance	416.4	425.0	425.0	444.6	465.0	485.9
25	**Grants Subsidies and Transfers**	**194.2**	**455.0**	**455.0**	**476.0**	**497.9**	**520.2**
251	Membership Fees, Subscriptions & Contribution	79.9	175.0	175.0	183.1	191.5	200.1
255	Grants/Transfers to Individuals and Non-profit Organisations	114.3	280.0	280.0	292.9	306.4	320.1
27	**Capital Formation**	**204.5**	**142.0**	**142.0**	**148.5**	**155.4**	**162.4**
271	Office Equipment, Furniture & Fittings	91.0	142.0	142.0	148.5	155.4	162.4
273	Motor Vehicles	113.5					
Grand Total		**12,182.3**	**9,486.4**	**9,486.4**	**3,478.0**	**3,638.2**	**3,801.7**

355	Office of Library and Archiives	355

Main Program: Cultural Services

Program: Library Services

Program Objectives:
To improve public and special groups general and specific knowledge through maintaining a collection of library materials, including books, films and video tapes in the national library and; to facilitate the provision of technical supportto other libraries.

Program Description:
Manage and disseminate information on economic, social and integral human development through the National Library and provide assistance to other libraries ofgovernment departments and statutory bodies in the country through its advisoryservices.

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

13253 Office of Library and Archives Literacy Corporate Services
13254 Maintenance Storage of Government Archives
13255 Library Operations

355	Office of Library and Archiives	355

Activity: 13253 Office of Library and Archives Literacy Corporate Services **(PBS Code: 355-1101-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,743.9**	**3,365.9**	**3,466.9**
211	Salaries and Allowances	3,586.8	3,093.9	3,186.7
213	Overtime		70.0	72.1
214	Leave fares	62.5	150.0	154.5
215	Gratuities	94.6	52.0	53.6
22	**Goods & Services**	**2,492.9**	**835.0**	**771.1**
221	Domestic Travel and Subsistence	44.3		
223	Office Materials and Supplies	47.7	80.0	80.0
224	Operational Materials and Supplies	40.0		
225	Transport and Fuel	50.0	90.0	90.0
227	Other Operational Expenses	2,254.4	575.0	511.1
228	Training	56.5	90.0	90.0
23	**Utilities, Rentals and Property Costs**	**226.4**	**200.0**	**200.0**
233	Routine Maintenance	226.4	200.0	200.0
25	**Grants Subsidies and Transfers**	**44.3**	**70.0**	**70.0**
255	Grants/Transfers to Individuals and Non-profit Organisations	44.3	70.0	70.0
27	**Capital Formation**	**164.5**	**72.0**	**72.0**
271	Office Equipment, Furniture & Fittings	51.0	72.0	72.0
273	Motor Vehicles	113.5		
	GRAND TOTAL	**6,672.0**	**4,542.9**	**4,580.0**

B: Other Data in 2026

Staff Establishment: 109, Staff on Strength: 45, Vacancies: 64

355	Office of Library and Archiives	355

Activity: 13254 Maintenance Storage of Government Archives **(PBS Code: 355-1101-1-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,298.1**	**1,077.0**	**1,109.3**
211	Salaries and Allowances	2,256.4	927.0	954.8
213	Overtime		50.0	51.5
214	Leave fares	41.7	100.0	103.0
22	**Goods & Services**	**291.2**	**525.0**	**502.8**
221	Domestic Travel and Subsistence	30.0		
223	Office Materials and Supplies	36.0	80.0	80.0
224	Operational Materials and Supplies	39.2	85.0	85.0
225	Transport and Fuel	30.0	50.0	50.0
226	Administrative Consultancy Fees	37.0	90.0	90.0
227	Other Operational Expenses	100.0	200.0	177.8
228	Training	19.0	20.0	20.0
23	**Utilities, Rentals and Property Costs**	**130.0**	**150.0**	**150.0**
233	Routine Maintenance	130.0	150.0	150.0
25	**Grants Subsidies and Transfers**	**35.0**	**75.0**	**75.0**
251	Membership Fees, Subscriptions & Contribution	35.0	75.0	75.0
	GRAND TOTAL	**2,754.3**	**1,827.0**	**1,837.1**

B: Other Data in 2026

Staff Establishment: 236, Staff on Strength: 22, Vacancies: 214

355	Office of Library and Archiives	355

Activity: 13255 Library Operations **(PBS Code: 355-1101-1-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,002.8**	**1,539.0**	**1,585.2**
211	Salaries and Allowances	1,962.8	1,339.0	1,379.2
213	Overtime		100.0	103.0
214	Leave fares	40.0	100.0	103.0
22	**Goods & Services**	**538.3**	**1,122.5**	**1,029.1**
221	Domestic Travel and Subsistence	46.3		
223	Office Materials and Supplies	50.0	100.0	100.0
224	Operational Materials and Supplies	30.0	32.5	32.5
225	Transport and Fuel	30.0	70.0	70.0
226	Administrative Consultancy Fees	33.0	50.0	50.0
227	Other Operational Expenses	329.0	840.0	746.6
228	Training	20.0	30.0	30.0
23	**Utilities, Rentals and Property Costs**	**60.0**	**75.0**	**75.0**
233	Routine Maintenance	60.0	75.0	75.0
25	**Grants Subsidies and Transfers**	**115.0**	**310.0**	**310.0**
251	Membership Fees, Subscriptions & Contribution	45.0	100.0	100.0
255	Grants/Transfers to Individuals and Non-profit Organisations	70.0	210.0	210.0
27	**Capital Formation**	**40.0**	**70.0**	**70.0**
271	Office Equipment, Furniture & Fittings	40.0	70.0	70.0
	GRAND TOTAL	**2,756.1**	**3,116.5**	**3,069.3**

B: Other Data in 2026

Staff Establishment: 256, Staff on Strength: 32, Vacancies: 224

356	Securities Commission of PNG	356

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**National Economic Management**	**3,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
Program	**General Administration**	**3,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
23999	Security Commision PNG Enterprice System	3,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Main Program	**Capital and Financial Markets**	**13,674.4**	**13,174.4**	**12,054.4**	**12,481.0**	**12,923.3**	**13,377.6**
Program	**Reculation of Capital Markets**	**13,674.4**	**13,174.4**	**12,054.4**	**12,481.0**	**12,923.3**	**13,377.6**
13225	Securities Commission of PNG	13,674.4	13,174.4	12,054.4	12,481.0	12,923.3	13,377.6
Grand Total		**16,674.4**	**18,174.4**	**17,054.4**	**17,481.0**	**17,923.3**	**18,377.6**

356	Securities Commission of PNG	356

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**7,762.8**	**7,762.8**	**7,995.7**	**8,235.5**	**8,482.5**	**8,737.1**
211	Salaries and Allowances	7,762.8	7,495.8	7,495.8	7,720.6	7,952.2	8,190.8
214	Leave fares		17.0	17.0	17.5	18.0	18.6
215	Gratuities		250.0	482.9	497.4	512.3	527.7
22	**Goods & Services**	**8,911.7**	**10,411.7**	**9,058.8**	**4,245.4**	**4,440.8**	**4,640.6**
221	Domestic Travel and Subsistence	500.0		750.0	784.5	820.6	857.5
225	Transport and Fuel			248.6	260.0	272.0	284.2
227	Other Operational Expenses	8,411.7	10,411.7	8,060.2	3,200.9	3,348.2	3,498.9
27	**Capital Formation**				**5,000.0**	**5,000.0**	**5,000.0**
270	Capital Formation				5,000.0	5,000.0	5,000.0
Grand Total		**16,674.5**	**18,174.5**	**17,054.5**	**17,480.9**	**17,923.3**	**18,377.7**

356	Securities Commission of PNG	356

Main Program: National Economic Management

Program: General Administration

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

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

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

23999 Security Commision PNG Enterprice System

356	Securities Commission of PNG	356

Project: 23999 Security Commision PNG Enterprice System **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,000.0**	**5,000.0**	**5,000.0**
227	Other Operational Expenses	3,000.0	5,000.0	5,000.0
	GRAND TOTAL	**3,000.0**	**5,000.0**	**5,000.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Effective service delivery through capacity building.

356	Securities Commission of PNG	356

Main Program: Capital and Financial Markets

Program: Reculation of Capital Markets

Program Objectives:
To make capital market the premier choice for investors and issuers throught robust regulation, supporting innovation and enhanced investor protection.

Program Description:
To provide a high quality and competitive market infrastructure for both issuers and investors to conduct their business freely, fairly efficiently and transparently in a minimum risk market.

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

13225 Securities Commission of PNG

356	Securities Commission of PNG	356

Activity: 13225 Securities Commission of PNG **(PBS Code: 356-1101-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**7,762.8**	**7,762.8**	**7,995.7**
211	Salaries and Allowances	7,762.8	7,495.8	7,495.8
214	Leave fares		17.0	17.0
215	Gratuities		250.0	482.9
22	**Goods & Services**	**5,911.7**	**5,411.7**	**4,058.8**
221	Domestic Travel and Subsistence	500.0		750.0
225	Transport and Fuel			248.6
227	Other Operational Expenses	5,411.7	5,411.7	3,060.2
	GRAND TOTAL	**13,674.5**	**13,174.5**	**12,054.5**

B: Other Data in 2026

1. Staffing. Establishment 77, SOS 32, Vacancies 45 and 6 casuals)

2. Performance Indicators: To be provided by agency during the 2026 quarterly budget reviews.

3. Footnote: SCPNG is a new agency created by an Act of Parliament (the Securities Commission Act 2015).

358	Manam Restoration Authority	358

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**National/Provincial Governments Affairs Co-ordination**	**1,500.0**	**3,159.3**	**3,125.1**	**3,231.8**	**3,342.4**	**3,456.0**
Program	**General Administrative Services**	**1,500.0**	**3,159.3**	**3,125.1**	**3,231.8**	**3,342.4**	**3,456.0**
13324	Manam Restoration Authority	1,500.0	3,159.3	3,125.1	3,231.8	3,342.4	3,456.0
Main Program	**General Transfers to Provincial Governments**	**14,000.0**	**10,000.0**	**10,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
Program	**Land Resource Information and Development**	**14,000.0**	**10,000.0**	**10,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
23077	Manam Islanders Resettlement	14,000.0	10,000.0	10,000.0	20,000.0	20,000.0	20,000.0
Grand Total		**15,500.0**	**13,159.3**	**13,125.1**	**23,231.8**	**23,342.4**	**23,456.0**

358	Manam Restoration Authority	358

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**1,000.0**	**2,245.4**	**2,312.7**	**2,382.1**	**2,453.6**	**2,527.2**
211	Salaries and Allowances	938.0	2,074.3	2,136.5	2,200.6	2,266.6	2,334.6
213	Overtime	10.0	23.8	24.5	25.2	26.0	26.8
214	Leave fares	2.0	4.0	4.1	4.2	4.4	4.5
215	Gratuities	50.0	143.3	147.6	152.1	156.6	161.3
22	**Goods & Services**	**500.0**	**913.9**	**812.3**	**849.7**	**888.8**	**928.8**
227	Other Operational Expenses	500.0	913.9	812.3	849.7	888.8	928.8
25	**Grants Subsidies and Transfers**	**14,000.0**	**10,000.0**	**10,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
250	Grants Subsidies and Transfers				20,000.0	20,000.0	20,000.0
252	Grants/Transfers to Public Authorities	14,000.0	10,000.0	10,000.0			
Grand Total		**15,500.0**	**13,159.3**	**13,125.0**	**23,231.8**	**23,342.4**	**23,456.0**

358	Manam Restoration Authority	358

Main Program: National/Provincial Governments Affairs Co-ordination

Program: General Administrative Services

Program Objectives:

Program Description:

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

13324 Manam Restoration Authority

358	Manam Restoration Authority	358

Activity: 13324 Manam Restoration Authority **(PBS Code: 358-1401-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,000.0**	**2,245.4**	**2,312.7**
211	Salaries and Allowances	938.0	2,074.3	2,136.5
213	Overtime	10.0	23.8	24.5
214	Leave fares	2.0	4.0	4.1
215	Gratuities	50.0	143.3	147.6
22	**Goods & Services**	**500.0**	**913.9**	**812.3**
227	Other Operational Expenses	500.0	913.9	812.3
	GRAND TOTAL	**1,500.0**	**3,159.3**	**3,125.0**

B: Other Data in 2026

1. Manam Restoration Authority was established by an Act of Parliament in 2016 but the Office in Madang was not operational until June, 2020.
2. Its role isto permanently resettle the people of Manam Island away from the volcano, to ensure the people of Manam have a sustainable future without loosing their social and cultural identity.
3. Approved Staffing Establishment is 24 with a Staff on Strenght of 14. The Organisational Structure was approved in 2020.

358	Manam Restoration Authority	358

Main Program: General Transfers to Provincial Governments

Program: Land Resource Information and Development

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

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

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

23077 Manam Islanders Resettlement

358	Manam Restoration Authority	358

Project: 23077 Manam Islanders Resettlement **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**14,000.0**	**10,000.0**	**10,000.0**
252	Grants/Transfers to Public Authorities	14,000.0	10,000.0	10,000.0
	GRAND TOTAL	**14,000.0**	**10,000.0**	**10,000.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funding.

2. Performance Targets/Indicators:
(i) Service delivery at Care Centers increased, (ii) Andarum Town is developed, (iii) Number of basic services established at Andarum Town.

359	Mount Hagen City Authority	359

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Provincial Administrative Services**	**5,236.3**	**8,000.0**	**7,816.6**	**8,093.7**	**8,381.2**	**8,676.4**
Program	**Provincial Grants**	**5,236.3**	**8,000.0**	**7,816.6**	**8,093.7**	**8,381.2**	**8,676.4**
10797	Mount Hagen City Authority	5,236.3	8,000.0	7,816.6	8,093.7	8,381.2	8,676.4
Grand Total		**5,236.3**	**8,000.0**	**7,816.6**	**8,093.7**	**8,381.2**	**8,676.4**

359	Mount Hagen City Authority	359

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**1,101.6**	**5,000.0**	**5,150.0**	**5,304.6**	**5,463.6**	**5,627.5**
211	Salaries and Allowances	650.0	4,000.0	4,120.0	4,243.6	4,370.9	4,502.0
212	Wages	88.3	200.0	206.0	212.2	218.5	225.1
213	Overtime	35.0	400.0	412.0	424.4	437.1	450.2
215	Gratuities	328.3	400.0	412.0	424.4	437.1	450.2
22	**Goods & Services**	**250.0**	**3,000.0**	**2,666.6**	**2,789.2**	**2,917.5**	**3,048.8**
227	Other Operational Expenses	250.0	3,000.0	2,666.6	2,789.2	2,917.5	3,048.8
25	**Grants Subsidies and Transfers**	**3,884.6**					
252	Grants/Transfers to Public Authorities	3,884.6					
Grand Total		**5,236.2**	**8,000.0**	**7,816.6**	**8,093.8**	**8,381.1**	**8,676.3**

359	Mount Hagen City Authority	359

Main Program: Provincial Administrative Services

Program: Provincial Grants

Program Objectives:

Program Description:

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

10797 Mount Hagen City Authority

359	Mount Hagen City Authority	359

Activity: 10797 Mount Hagen City Authority **(PBS Code: 000-5790-3-118))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,101.6**	**5,000.0**	**5,150.0**
211	Salaries and Allowances	650.0	4,000.0	4,120.0
212	Wages	88.3	200.0	206.0
213	Overtime	35.0	400.0	412.0
215	Gratuities	328.3	400.0	412.0
22	**Goods & Services**	**250.0**	**3,000.0**	**2,666.6**
227	Other Operational Expenses	250.0	3,000.0	2,666.6
25	**Grants Subsidies and Transfers**	**3,884.6**		
252	Grants/Transfers to Public Authorities	3,884.6		
	GRAND TOTAL	**5,236.2**	**8,000.0**	**7,816.6**

B: Other Data in 2026

360	Independent Commission Against Corruption	360

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Legal System Management and Representation**	**40,218.6**	**51,432.0**	**54,098.0**	**56,195.7**	**58,378.3**	**60,616.6**
Program	**Investigation of Citizen's Complaints**	**40,218.6**	**51,432.0**	**54,098.0**	**56,195.7**	**58,378.3**	**60,616.6**
13476	Independent Commission Against Corruption	40,218.6	51,432.0	54,098.0	56,195.7	58,378.3	60,616.6
Grand Total		**40,218.6**	**51,432.0**	**54,098.0**	**56,195.7**	**58,378.3**	**60,616.6**

360	Independent Commission Against Corruption	360

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**22,800.0**	**23,712.0**	**24,423.1**	**25,155.8**	**25,910.4**	**26,687.7**
211	Salaries and Allowances	21,173.0	22,085.0	22,747.6	23,430.0	24,132.9	24,856.9
214	Leave fares	702.0	702.0	723.1	744.8	767.1	790.1
215	Gratuities	925.0	925.0	752.4	775.0	798.2	822.2
217	Contract Officers Education Benefits			200.0	206.0	212.2	218.5
22	**Goods & Services**	**17,418.7**	**24,320.0**	**26,275.2**	**27,483.9**	**28,748.2**	**30,041.8**
222	Travel and Subsistence	5,296.7	7,820.0	7,820.0	8,179.7	8,556.0	8,941.0
223	Office Materials and Supplies	507.7	700.0	700.0	732.2	765.9	800.3
224	Operational Materials and Supplies	4,429.2	6,000.0	7,674.0	8,027.0	8,396.2	8,774.1
225	Transport and Fuel	486.7	700.0	700.0	732.2	765.9	800.3
227	Other Operational Expenses	6,159.2	8,500.0	8,781.2	9,185.2	9,607.7	10,040.1
228	Training	539.2	600.0	600.0	627.6	656.5	686.0
23	**Utilities, Rentals and Property Costs**		**1,000.0**	**1,000.0**	**1,046.0**	**1,094.1**	**1,143.4**
232	Rentals of Property		1,000.0	1,000.0	1,046.0	1,094.1	1,143.4
27	**Capital Formation**		**2,400.0**	**2,399.8**	**2,510.1**	**2,625.6**	**2,743.8**
276	Construction, Renovation and Improvements		2,400.0	2,399.8	2,510.1	2,625.6	2,743.8
Grand Total		**40,218.7**	**51,432.0**	**54,098.1**	**56,195.8**	**58,378.3**	**60,616.7**

360	Independent Commission Against Corruption	360

Main Program: Legal System Management and Representation

Program: Investigation of Citizen's Complaints

Program Objectives:
To permit an independent inquiry into citizens complaints against decisions andactions of Government Organizations and /or their officers.

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

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

13476 Independent Commission Against Corruption

360	Independent Commission Against Corruption	360

Activity: 13476 Independent Commission Against Corruption **(PBS Code: 360-1702-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**22,800.0**	**23,712.0**	**24,423.1**
211	Salaries and Allowances	21,173.0	22,085.0	22,747.6
214	Leave fares	702.0	702.0	723.1
215	Gratuities	925.0	925.0	752.4
217	Contract Officers Education Benefits			200.0
22	**Goods & Services**	**17,418.7**	**24,320.0**	**26,275.2**
222	Travel and Subsistence	5,296.7	7,820.0	7,820.0
223	Office Materials and Supplies	507.7	700.0	700.0
224	Operational Materials and Supplies	4,429.2	6,000.0	7,674.0
225	Transport and Fuel	486.7	700.0	700.0
227	Other Operational Expenses	6,159.2	8,500.0	8,781.2
228	Training	539.2	600.0	600.0
23	**Utilities, Rentals and Property Costs**		**1,000.0**	**1,000.0**
232	Rentals of Property		1,000.0	1,000.0
27	**Capital Formation**		**2,400.0**	**2,399.8**
276	Construction, Renovation and Improvements		2,400.0	2,399.8
	GRAND TOTAL	**40,218.7**	**51,432.0**	**54,098.1**

B: Other Data in 2026

1. Staff Establishment: 154 Positions
Staffing comprises: 70 staff on strength and 84 funded Vacancies for 2026.

2. Performance Indicators/Targets: Become a leading anti-corruption agency in combating systematic corrupt conduct and ensuring a secure, safe and just society for all Papua New Guineans.

361	Lae City Authority	361

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Provincial Administrative Services**	**17,330.7**	**20,000.0**	**20,150.0**	**20,994.5**	**21,875.4**	**22,777.8**
Program	**General Multi-Departmental Payments**	**17,330.7**	**20,000.0**	**20,150.0**	**20,994.5**	**21,875.4**	**22,777.8**
13140	Lae City Authority	17,330.7	20,000.0	20,150.0	20,994.5	21,875.4	22,777.8
Grand Total		**17,330.7**	**20,000.0**	**20,150.0**	**20,994.5**	**21,875.4**	**22,777.8**

361	Lae City Authority	361

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**2,330.7**	**5,000.0**	**5,150.0**	**5,304.6**	**5,463.7**	**5,627.6**
211	Salaries and Allowances	330.7	3,000.0	3,090.0	3,182.7	3,278.2	3,376.5
212	Wages	500.0	500.0	515.0	530.5	546.4	562.8
214	Leave fares	500.0	500.0	515.0	530.5	546.4	562.8
215	Gratuities	1,000.0	1,000.0	1,030.0	1,060.9	1,092.7	1,125.5
25	**Grants Subsidies and Transfers**	**15,000.0**	**15,000.0**	**15,000.0**	**15,690.0**	**16,411.7**	**17,150.3**
252	Grants/Transfers to Public Authorities	15,000.0	15,000.0	15,000.0	15,690.0	16,411.7	17,150.3
Grand Total		**17,330.7**	**20,000.0**	**20,150.0**	**20,994.6**	**21,875.4**	**22,777.9**

361	Lae City Authority	361

Main Program: Provincial Administrative Services

Program: General Multi-Departmental Payments

Program Objectives:

Program Description:

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

13140 Lae City Authority

361	Lae City Authority	361

Activity: 13140 Lae City Authority **(PBS Code: 361 1402 1101)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,330.7**	**5,000.0**	**5,150.0**
211	Salaries and Allowances	330.7	3,000.0	3,090.0
212	Wages	500.0	500.0	515.0
214	Leave fares	500.0	500.0	515.0
215	Gratuities	1,000.0	1,000.0	1,030.0
25	**Grants Subsidies and Transfers**	**15,000.0**	**15,000.0**	**15,000.0**
252	Grants/Transfers to Public Authorities	15,000.0	15,000.0	15,000.0
	GRAND TOTAL	**17,330.7**	**20,000.0**	**20,150.0**

B: Other Data in 2026

362	Western Pacific University	362

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Tertiary Education**		**14,228.0**	**24,884.2**	**6,172.4**	**6,456.3**	**6,746.8**
Program	**Tertiary Education Management Co-ordination**			**10,000.0**			
24586	Western Pacific University			10,000.0			
Program	**Tertiary Education Co-ordination and Support Services**		**14,228.0**	**14,884.2**	**6,172.4**	**6,456.3**	**6,746.8**
17871	Western Pacific Education Transfers		14,228.0	14,884.2	6,172.4	6,456.3	6,746.8
Grand Total			**14,228.0**	**24,884.2**	**6,172.4**	**6,456.3**	**6,746.8**

362	Western Pacific University	362

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**		**7,708.0**	**8,983.2**			
211	Salaries and Allowances		7,008.0	8,262.2			
212	Wages		200.0	206.0			
213	Overtime		50.0	51.5			
214	Leave fares		50.0	51.5			
215	Gratuities		200.0	206.0			
217	Contract Officers Education Benefits		200.0	206.0			
22	**Goods & Services**		**6,520.0**	**6,000.9**	**6,172.4**	**6,456.3**	**6,746.8**
222	Travel and Subsistence		150.0	150.0	156.9	164.1	171.5
223	Office Materials and Supplies		500.0	500.0	523.0	547.1	571.7
225	Transport and Fuel		300.0	300.0	313.8	328.2	343.0
227	Other Operational Expenses		5,570.0	5,050.9	5,178.7	5,416.9	5,660.6
27	**Capital Formation**			**9,900.0**			
276	Construction, Renovation and Improvements			9,900.0			
Grand Total			**14,228.0**	**24,884.1**	**6,172.4**	**6,456.3**	**6,746.8**

362	Western Pacific University	362

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:

24586 Western Pacific University

362	Western Pacific University	362

Project: 24586 Western Pacific University **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget			**10,000.0**
227	Other Operational Expenses			100.0
276	Construction, Renovation and Improvements			9,900.0
	GRAND TOTAL			**10,000.0**

B: Other Data in 2026

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

2. Performance Indicators:

2.1 Fully completed academic buildings,
2.2 Fully expanded the digital infrastructure (Library & E- learning),
2.3 Completed 8 student dormitories (4 male/4 female), and
2.4. Completed and occupied the 12 x 3 bedroom staff houses.

362	Western Pacific University	362

Main Program: Tertiary Education

Program: Tertiary Education Co-ordination and Support Services

Program Objectives:
To facilitate the development of a globally competitive and sustainable higher education system that will contribute towards achievement of the national goals in human resource development.

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

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

17871 Western Pacific Education Transfers

362	Western Pacific University	362

Activity: 17871 Western Pacific Education Transfers **(PBS Code: 362-2102-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**		**7,708.0**	**8,983.2**
211	Salaries and Allowances		7,008.0	8,262.2
212	Wages		200.0	206.0
213	Overtime		50.0	51.5
214	Leave fares		50.0	51.5
215	Gratuities		200.0	206.0
217	Contract Officers Education Benefits		200.0	206.0
22	**Goods & Services**		**6,520.0**	**5,900.9**
222	Travel and Subsistence		150.0	150.0
223	Office Materials and Supplies		500.0	500.0
225	Transport and Fuel		300.0	300.0
227	Other Operational Expenses		5,570.0	4,950.9
	GRAND TOTAL		**14,228.0**	**14,884.1**

B: Other Data in 2026

1. Approved establishment: 356
2. Staff on strength: 90
3. Unfunded vacancies: 266
4. Non-Citizen: 5
5. Casuals: 37

6. Estimated Internal Revenue for 2026 isK1.8 million, this funding is used to support the institution's operations.

363	Innovative University of Enga	363

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Tertiary Education**		**13,990.0**	**34,710.8**	**2,859.0**	**2,990.5**	**3,125.1**
Program	**Tertiary Education Management Co-ordination**			**20,000.0**			
24587	Innovative University of Enga			20,000.0			
Program	**Tertiary Education**		**13,990.0**	**14,710.8**	**2,859.0**	**2,990.5**	**3,125.1**
17872	Innovative Education Transfers		13,990.0	14,710.8	2,859.0	2,990.5	3,125.1
Grand Total			**13,990.0**	**34,710.8**	**2,859.0**	**2,990.5**	**3,125.1**

363	Innovative University of Enga	363

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**		**10,990.0**	**11,977.5**			
211	Salaries and Allowances		9,870.0	10,823.9			
212	Wages		500.0	515.0			
213	Overtime		50.0	51.5			
214	Leave fares		70.0	72.1			
215	Gratuities		250.0	257.5			
217	Contract Officers Education Benefits		250.0	257.5			
22	**Goods & Services**		**3,000.0**	**2,833.2**	**2,859.0**	**2,990.4**	**3,125.1**
222	Travel and Subsistence		150.0	150.0	156.9	164.1	171.5
223	Office Materials and Supplies		200.0	200.0	209.2	218.8	228.7
225	Transport and Fuel		250.0	250.0	261.5	273.5	285.8
227	Other Operational Expenses		2,400.0	2,233.2	2,231.4	2,334.0	2,439.1
27	**Capital Formation**			**19,900.0**			
276	Construction, Renovation and Improvements			19,900.0			
Grand Total			**13,990.0**	**34,710.7**	**2,859.0**	**2,990.4**	**3,125.1**

363	Innovative University of Enga	363

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:

24587 Innovative University of Enga

363	Innovative University of Enga	363

Project: 24587 Innovative University of Enga **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget			**20,000.0**
227	Other Operational Expenses			100.0
276	Construction, Renovation and Improvements			19,900.0
	GRAND TOTAL			**20,000.0**

B: Other Data in 2026

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

2. Performance Indicators:

2.1 Constructed two new academic buildings,
2.2. Completed the digital infrastructure (library & e-learning),
2.3. Completed 8 student dormitories (4male/4 female), and
2.4 Completed the 12x 3 bedroomstaff houses.

363	Innovative University of Enga	363

Main Program: Tertiary Education

Program: Tertiary Education

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

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

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

17872 Innovative Education Transfers

363	Innovative University of Enga	363

Activity: 17872 Innovative Education Transfers **(PBS Code: 363-2102-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**		**10,990.0**	**11,977.5**
211	Salaries and Allowances		9,870.0	10,823.9
212	Wages		500.0	515.0
213	Overtime		50.0	51.5
214	Leave fares		70.0	72.1
215	Gratuities		250.0	257.5
217	Contract Officers Education Benefits		250.0	257.5
22	**Goods & Services**		**3,000.0**	**2,733.2**
222	Travel and Subsistence		150.0	150.0
223	Office Materials and Supplies		200.0	200.0
225	Transport and Fuel		250.0	250.0
227	Other Operational Expenses		2,400.0	2,133.2
	GRAND TOTAL		**13,990.0**	**14,710.7**

B: Other Data in 2026

1. Approved establishment: 282
2. Staff on strength: 205
3. Unfunded vacancies:103
4. Casuals: 26

5. Estimated Internal Revenue for 2026 is K13.07 million, this funding is used to support the institution's operations.

364	Kokopo City Authority	364

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Provincial Administrative Services**			**10,575.0**	**11,020.3**	**11,484.7**	**11,960.6**
Program	**General Multi-Departmental Payments**			**10,575.0**	**11,020.3**	**11,484.7**	**11,960.6**
17879	Kokopo City Authority			10,575.0	11,020.3	11,484.7	11,960.6
Grand Total				**10,575.0**	**11,020.3**	**11,484.7**	**11,960.6**

364	Kokopo City Authority	364

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**			**2,575.0**	**2,652.3**	**2,731.8**	**2,813.8**
211	Salaries and Allowances			2,575.0	2,652.3	2,731.8	2,813.8
22	**Goods & Services**			**8,000.0**	**8,368.0**	**8,752.9**	**9,146.8**
227	Other Operational Expenses			8,000.0	8,368.0	8,752.9	9,146.8
Grand Total				**10,575.0**	**11,020.3**	**11,484.7**	**11,960.6**

364	Kokopo City Authority	364

Main Program: Provincial Administrative Services

Program: General Multi-Departmental Payments

Program Objectives:

Program Description:

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

17879 Kokopo City Authority

364	Kokopo City Authority	364

Activity: 17879 Kokopo City Authority **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**			**2,575.0**
211	Salaries and Allowances			2,575.0
22	**Goods & Services**			**8,000.0**
227	Other Operational Expenses			8,000.0
	GRAND TOTAL			**10,575.0**

B: Other Data in 2026

New Agency Code cretaed for Kokopo City AUthority to become an entity of its own apart from East New Britain Provincial Administration. In 2026 an appropriation of K10.75m (K2.575m for Personal Emoluments and K8.0m for Goods and services

365	Natural Disaster Centre	365

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Social Security Services**			**2,340.0**	**2,437.9**	**2,540.0**	**2,644.6**
Program	**General Multi-Departmental Payments**			**2,340.0**	**2,437.9**	**2,540.0**	**2,644.6**
17880	Disaster Risk Management			2,340.0	2,437.9	2,540.0	2,644.6
Grand Total				**2,340.0**	**2,437.9**	**2,540.0**	**2,644.6**

365	Natural Disaster Centre	365

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**			**610.0**	**628.3**	**647.1**	**666.5**
211	Salaries and Allowances			560.0	576.8	594.1	611.9
214	Leave fares			50.0	51.5	53.0	54.6
22	**Goods & Services**			**1,730.0**	**1,809.5**	**1,892.9**	**1,978.0**
221	Domestic Travel and Subsistence			22.0	23.0	24.1	25.2
223	Office Materials and Supplies			20.2	21.2	22.1	23.1
224	Operational Materials and Supplies			19.9	20.8	21.8	22.8
225	Transport and Fuel			63.4	66.3	69.4	72.5
227	Other Operational Expenses			1,581.1	1,653.8	1,729.9	1,807.7
228	Training			23.4	24.4	25.6	26.7
Grand Total				**2,340.0**	**2,437.8**	**2,540.0**	**2,644.5**

365	Natural Disaster Centre	365

Main Program: Social Security Services

Program: General Multi-Departmental Payments

Program Objectives:

Program Description:

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

17880 Disaster Risk Management

365	Natural Disaster Centre	365

Activity: 17880 Disaster Risk Management **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**			**610.0**
211	Salaries and Allowances			560.0
214	Leave fares			50.0
22	**Goods & Services**			**1,730.0**
221	Domestic Travel and Subsistence			22.0
223	Office Materials and Supplies			20.2
224	Operational Materials and Supplies			19.9
225	Transport and Fuel			63.4
227	Other Operational Expenses			1,581.1
228	Training			23.4
	GRAND TOTAL			**2,340.0**

B: Other Data in 2026

It is a new agency and its PE = K 0.610m and GS = K1.730m

366	University of Medicine & Health Sciences	366

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Tertiary Education**			**16,600.0**	**2,092.0**	**2,188.2**	**2,286.7**
Program	**Higher Institutions Program**			**16,600.0**	**2,092.0**	**2,188.2**	**2,286.7**
17891	University of Medicine & Health Sciences			16,600.0	2,092.0	2,188.2	2,286.7
Grand Total				**16,600.0**	**2,092.0**	**2,188.2**	**2,286.7**

366	University of Medicine & Health Sciences	366

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**			**14,600.0**			
211	Salaries and Allowances			13,500.0			
212	Wages			50.0			
213	Overtime			50.0			
214	Leave fares			500.0			
215	Gratuities			500.0			
22	**Goods & Services**			**2,000.0**	**2,092.0**	**2,188.2**	**2,286.7**
227	Other Operational Expenses			2,000.0	2,092.0	2,188.2	2,286.7
Grand Total				**16,600.0**	**2,092.0**	**2,188.2**	**2,286.7**

366	University of Medicine & Health Sciences	366

Main Program: Tertiary Education

Program: Higher Institutions Program

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:

17891 University of Medicine & Health Sciences

366	University of Medicine & Health Sciences	366

Activity: 17891 University of Medicine & Health Sciences **(PBS Code: 366-2102-1-111))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**			**14,600.0**
211	Salaries and Allowances			13,500.0
212	Wages			50.0
213	Overtime			50.0
214	Leave fares			500.0
215	Gratuities			500.0
22	**Goods & Services**			**2,000.0**
227	Other Operational Expenses			2,000.0
	GRAND TOTAL			**16,600.0**

B: Other Data in 2026
Approved Establishment: 638

1. Staff on strength: 117
2. Unfunded vacancies: 521
3. Non-citizen staff: 7

Grand Total National Departments

(in thousands of Kina)

	Actual	Appropriation		Projections		
	2,024.0	**2,025.0**	**2,026.0**	**2027**	**2028**	**2029**
Appropriation Bill	32,521,808.3	37,290,150.9	38,184,803.7	37,537,658.5	38,111,206.0	39,164,384.2
GRAND TOTAL	**32,521,808.3**	**37,290,150.9**	**38,184,803.7**	**37,537,658.5**	**38,111,206.0**	**39,164,384.2**

