Independent State Of Papua New Guinea

VOLUME 2 – (Part D)

2026 BUDGET ESTIMATES OF REVENUE AND EXPENDITURE For NATIONAL GOVERNMENT DEPARTMENTS

"Security with Growth"

For the Year Ending 31st December, 2026

1975 - 2025 PAPUA NEW GUINEA

CELEBRATE OUR HISTORY
INSPIRE OUR FUTURE

On the occasion of the Presentation of the 2026 National Budget





INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 2D

2026 BUDGET ESTIMATES FOR STATUTORY AUTHORITIES PROVINCIAL HEALTH AUTHORITIES PROVINCIAL GOVERNMENTS DEBT SERVICES AND TRUST ACCOUNTS

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 2D

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SECTION (I)

DETAILS OF

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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**	**24,995.9**	**27,370.3**	**36,292.3**	**37,591.8**	**38,939.9**	**40,324.2**
Program	**Audit Services**	**24,995.9**	**27,370.3**	**36,292.3**	**37,591.8**	**38,939.9**	**40,324.2**
10739	Inspecting & Auditing Services Transfer	24,995.9	27,370.3	36,292.3	37,591.8	38,939.9	40,324.2
Grand Total		**24,995.9**	**27,370.3**	**36,292.3**	**37,591.8**	**38,939.9**	**40,324.2**

502	Office of the Auditor General	502

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**19,449.3**	**20,227.3**	**23,124.0**	**23,817.8**	**24,532.4**	**25,268.3**
211	Salaries and Allowances	18,717.5	19,495.5	19,350.3	19,930.9	20,528.8	21,144.6
214	Leave fares	580.0	580.0	1,177.4	1,212.7	1,249.1	1,286.6
215	Gratuities	61.8	61.8	2,353.6	2,424.2	2,497.0	2,571.9
217	Contract Officers Education Benefits	90.0	90.0	242.7	250.0	257.5	265.2
22	**Goods & Services**	**4,531.2**	**5,571.0**	**9,776.2**	**10,226.0**	**10,696.3**	**11,177.7**
222	Travel and Subsistence	2,070.0	2,369.0	7,369.0	7,708.0	8,062.6	8,425.4
223	Office Materials and Supplies	100.0	100.0	100.0	104.6	109.4	114.3
224	Operational Materials and Supplies	90.0	100.0	100.0	104.6	109.4	114.3
225	Transport and Fuel	280.0	350.0	350.0	366.1	382.9	400.2
227	Other Operational Expenses	1,991.2	2,652.0	1,857.2	1,942.7	2,032.0	2,123.5
23	**Utilities, Rentals and Property Costs**	**110.0**	**150.0**	**980.0**	**1,025.1**	**1,072.2**	**1,120.5**
232	Rentals of Property	110.0	150.0	980.0	1,025.1	1,072.2	1,120.5
25	**Grants Subsidies and Transfers**	**112.5**	**406.0**	**906.0**	**947.7**	**991.3**	**1,035.9**
251	Membership Fees, Subscriptions & Contribution	112.5	406.0	906.0	947.7	991.3	1,035.9
27	**Capital Formation**	**792.8**	**1,016.0**	**1,506.0**	**1,575.2**	**1,647.7**	**1,721.8**
271	Office Equipment, Furniture & Fittings	250.0	345.0	345.0	360.8	377.4	394.4
272	Information & Communication Technology	542.8	671.0	1,161.0	1,214.4	1,270.3	1,327.4
Grand Total		**24,995.8**	**27,370.3**	**36,292.2**	**37,591.8**	**38,939.9**	**40,324.2**

502	Office of the Auditor General	502

Main Program: Public Finance Management

Program: Audit Services

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

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

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

10739 Inspecting & Auditing Services Transfer

502	Office of the Auditor General	502

Activity: 10739 Inspecting & Auditing Services Transfer **(PBS Code: 502-1203-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**19,449.3**	**20,227.3**	**23,124.0**
211	Salaries and Allowances	18,717.5	19,495.5	19,350.3
214	Leave fares	580.0	580.0	1,177.4
215	Gratuities	61.8	61.8	2,353.6
217	Contract Officers Education Benefits	90.0	90.0	242.7
22	**Goods & Services**	**4,531.2**	**5,571.0**	**9,776.2**
222	Travel and Subsistence	2,070.0	2,369.0	7,369.0
223	Office Materials and Supplies	100.0	100.0	100.0
224	Operational Materials and Supplies	90.0	100.0	100.0
225	Transport and Fuel	280.0	350.0	350.0
227	Other Operational Expenses	1,991.2	2,652.0	1,857.2
23	**Utilities, Rentals and Property Costs**	**110.0**	**150.0**	**980.0**
232	Rentals of Property	110.0	150.0	980.0
25	**Grants Subsidies and Transfers**	**112.5**	**406.0**	**906.0**
251	Membership Fees, Subscriptions & Contribution	112.5	406.0	906.0
27	**Capital Formation**	**792.8**	**1,016.0**	**1,506.0**
271	Office Equipment, Furniture & Fittings	250.0	345.0	345.0
272	Information & Communication Technology	542.8	671.0	1,161.0
	GRAND TOTAL	**24,995.8**	**27,370.3**	**36,292.2**

B: Other Data in 2026

1. Staffing of 222 Positions: Staff on strength of 173, 46 unfunded vacant positions and 5 non-citizens.

2. Vehicles: Unknown

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

Over 745 entities fall under AGO's audit mandate including National Departments, SOEs, Provincial Admininstrations, DDAs,, LLGs, Provincial Health Authorities and donor-funded projects.

503	Ombudsman Commission	503

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**	**37,527.7**	**40,460.8**	**43,233.6**	**44,814.1**	**46,455.0**	**48,139.4**
Program	**Investigation of Citizen's Complaints**	**37,527.7**	**40,460.8**	**43,233.6**	**44,814.1**	**46,455.0**	**48,139.4**
10740	Investigation of Citizen's Complaints Transfers	37,527.7	40,460.8	43,233.6	44,814.1	46,455.0	48,139.4
Main Program	**Law Courts And Judicial Operations**	**3,000.0**					
Program	**Information Technology**	**3,000.0**					
23250	Ombudsman Commission Case Management System	3,000.0					
Grand Total		**40,527.7**	**40,460.8**	**43,233.6**	**44,814.1**	**46,455.0**	**48,139.4**

503	Ombudsman Commission	503

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**	**23,327.8**	**24,260.9**	**25,515.6**	**26,281.1**	**27,069.5**	**27,881.5**
211	Salaries and Allowances	18,933.2	19,866.3	21,672.8	22,323.0	22,992.7	23,682.5
214	Leave fares	358.5	358.5	450.0	463.5	477.4	491.7
215	Gratuities	4,010.6	4,010.6	3,366.5	3,467.5	3,571.5	3,678.6
217	Contract Officers Education Benefits	25.5	25.5	26.3	27.1	27.9	28.7
22	**Goods & Services**	**14,447.5**	**14,947.5**	**16,095.5**	**16,836.0**	**17,610.4**	**18,402.8**
222	Travel and Subsistence	1,185.2	1,185.2	2,564.2	2,682.2	2,805.6	2,931.8
223	Office Materials and Supplies	225.4	225.4	225.4	235.8	246.6	257.7
224	Operational Materials and Supplies	57.4	57.4	57.4	60.0	62.8	65.6
225	Transport and Fuel	471.3	471.3	470.8	492.5	515.1	538.3
227	Other Operational Expenses	10,929.5	12,429.5	12,048.0	12,602.2	13,181.9	13,775.1
228	Training	1,578.7	578.7	729.7	763.3	798.4	834.3
23	**Utilities, Rentals and Property Costs**	**899.2**	**899.2**	**1,269.2**	**1,327.6**	**1,388.6**	**1,451.1**
232	Rentals of Property	761.5	761.5	761.5	796.5	833.1	870.6
233	Routine Maintenance	137.7	137.7	507.7	531.1	555.5	580.5
25	**Grants Subsidies and Transfers**	**86.9**	**86.9**	**86.9**	**90.9**	**95.1**	**99.3**
251	Membership Fees, Subscriptions & Contribution	86.9	86.9	86.9	90.9	95.1	99.3
27	**Capital Formation**	**1,766.4**	**266.4**	**266.4**	**278.6**	**291.5**	**304.6**
271	Office Equipment, Furniture & Fittings	266.4	266.4	266.4	278.6	291.5	304.6
272	Information & Communication Technology	1,500.0					
Grand Total		**40,527.8**	**40,460.9**	**43,233.6**	**44,814.2**	**46,455.1**	**48,139.3**

503	Ombudsman Commission	503

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:

10740 Investigation of Citizen's Complaints Transfers

503	Ombudsman Commission	503

Activity: 10740 Investigation of Citizen's Complaints Transfers **(PBS Code: 503-1702-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**23,327.8**	**24,260.9**	**25,515.6**
211	Salaries and Allowances	18,933.2	19,866.3	21,672.8
214	Leave fares	358.5	358.5	450.0
215	Gratuities	4,010.6	4,010.6	3,366.5
217	Contract Officers Education Benefits	25.5	25.5	26.3
22	**Goods & Services**	**12,947.5**	**14,947.5**	**16,095.5**
222	Travel and Subsistence	1,185.2	1,185.2	2,564.2
223	Office Materials and Supplies	225.4	225.4	225.4
224	Operational Materials and Supplies	57.4	57.4	57.4
225	Transport and Fuel	471.3	471.3	470.8
227	Other Operational Expenses	10,429.5	12,429.5	12,048.0
228	Training	578.7	578.7	729.7
23	**Utilities, Rentals and Property Costs**	**899.2**	**899.2**	**1,269.2**
232	Rentals of Property	761.5	761.5	761.5
233	Routine Maintenance	137.7	137.7	507.7
25	**Grants Subsidies and Transfers**	**86.9**	**86.9**	**86.9**
251	Membership Fees, Subscriptions & Contribution	86.9	86.9	86.9
27	**Capital Formation**	**266.4**	**266.4**	**266.4**
271	Office Equipment, Furniture & Fittings	266.4	266.4	266.4
	GRAND TOTAL	**37,527.8**	**40,460.9**	**43,233.6**

B: Other Data in 2026

1. Approved Establishment : 291

Staffing Comprises: 187 Staff on Strength, 104vacancies. 9 pensioners on payroll and 20 officers due for retrenchment in 2026. Ombudsman Commission is not on Alesco Payroll.

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

503	Ombudsman Commission	503

Main Program: Law Courts And Judicial Operations

Program: Information Technology

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

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

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

23250 Ombudsman Commission Case Management System

503	Ombudsman Commission	503

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

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2026

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

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

505	National Research Institute	505

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**	**8,981.7**	**18,716.2**	**11,878.0**	**19,184.8**	**12,768.1**	**12,892.7**
Program	**Research**	**1,000.0**	**10,000.0**	**3,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
23982	PNG Knowledge Hub Development Project	1,000.0	10,000.0	3,000.0	10,000.0	10,000.0	10,000.0
Program	**Policy-Oriented Research**	**7,981.7**	**8,716.2**	**8,878.0**	**9,184.8**	**2,768.1**	**2,892.7**
10741	National Research Institute Transfer	7,981.7	8,716.2	8,878.0	9,184.8	2,768.1	2,892.7
Main Program	**Government Buildings Administration**	**1,000.0**	**4,000.0**	**4,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
Program	**Buildings & Construction**	**1,000.0**	**4,000.0**	**4,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
23983	PNGNRI Building & Staffing Infrastructure Refurbishment	1,000.0	4,000.0	4,000.0	10,000.0	10,000.0	10,000.0
Main Program	**Community Relations and Social Groups Services**	**1,000.0**		**3,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
Program	**Expansion of Youth's Role in Development**	**1,000.0**		**3,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
24273	National Youth Strategic Intervention Program	1,000.0		3,000.0	10,000.0	10,000.0	10,000.0
Grand Total		**10,981.7**	**22,716.2**	**18,878.0**	**39,184.8**	**32,768.1**	**32,892.7**

505	National Research Institute	505

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**	**6,125.2**	**6,125.2**	**6,347.9**	**6,538.4**		
211	Salaries and Allowances	5,174.2	5,174.2	5,329.4	5,489.3		
214	Leave fares	279.3	279.3	326.7	336.5		
215	Gratuities	578.7	578.7	596.0	613.9		
217	Contract Officers Education Benefits	93.0	93.0	95.8	98.7		
22	**Goods & Services**	**3,043.0**	**3,912.4**	**5,651.4**	**2,564.2**	**2,682.2**	**2,802.8**
222	Travel and Subsistence	23.7					
223	Office Materials and Supplies	624.3	24.3	524.3	25.4	26.6	27.8
224	Operational Materials and Supplies	24.8	12.4	12.4	13.0	13.6	14.2
225	Transport and Fuel	9.9	9.9	9.9	10.3	10.8	11.3
226	Administrative Consultancy Fees	206.4	6.4	506.4	6.7	7.0	7.3
227	Other Operational Expenses	2,151.7	3,857.2	4,596.2	2,506.5	2,621.8	2,739.7
228	Training	2.2	2.2	2.2	2.3	2.4	2.5
23	**Utilities, Rentals and Property Costs**	**113.4**	**78.5**	**78.5**	**82.1**	**86.0**	**89.8**
231	Utilities	42.2	31.5	31.5	32.9	34.5	36.0
233	Routine Maintenance	71.2	47.0	47.0	49.2	51.5	53.8
27	**Capital Formation**	**1,700.0**	**12,600.0**	**6,800.0**	**30,000.0**	**30,000.0**	**30,000.0**
270	Capital Formation				30,000.0	30,000.0	30,000.0
276	Construction, Renovation and Improvements	1,700.0	12,600.0	6,800.0			
Grand Total		**10,981.6**	**22,716.1**	**18,877.8**	**39,184.7**	**32,768.2**	**32,892.6**

505	National Research Institute	505

Main Program: Social and Economic Fundamental Research

Program: Research

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

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

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

23982 PNG Knowledge Hub Development Project

505	National Research Institute	505

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**	**10,000.0**	**3,000.0**
227	Other Operational Expenses	100.0	1,000.0	100.0
276	Construction, Renovation and Improvements	900.0	9,000.0	2,900.0
	GRAND TOTAL	**1,000.0**	**10,000.0**	**3,000.0**

B: Other Data in 2026

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

2. Performance Indicators:

2.1 Constructed PNG Knowledge Hub.

505	National Research Institute	505

Main Program: Social and Economic Fundamental Research

Program: Policy-Oriented Research

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

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

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

10741 National Research Institute Transfer

505	National Research Institute	505

Activity: 10741 National Research Institute Transfer **(PBS Code: 505-1601-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**6,125.2**	**6,125.2**	**6,347.9**
211	Salaries and Allowances	5,174.2	5,174.2	5,329.4
214	Leave fares	279.3	279.3	326.7
215	Gratuities	578.7	578.7	596.0
217	Contract Officers Education Benefits	93.0	93.0	95.8
22	**Goods & Services**	**1,743.0**	**2,512.4**	**2,451.4**
222	Travel and Subsistence	23.7		
223	Office Materials and Supplies	24.3	24.3	24.3
224	Operational Materials and Supplies	24.8	12.4	12.4
225	Transport and Fuel	9.9	9.9	9.9
226	Administrative Consultancy Fees	6.4	6.4	6.4
227	Other Operational Expenses	1,651.7	2,457.2	2,396.2
228	Training	2.2	2.2	2.2
23	**Utilities, Rentals and Property Costs**	**113.4**	**78.5**	**78.5**
231	Utilities	42.2	31.5	31.5
233	Routine Maintenance	71.2	47.0	47.0
	GRAND TOTAL	**7,981.6**	**8,716.1**	**8,877.8**

B: Other Data in 2026

1. Approved Establishment is 113

Staff on Strength: 62
Non-citizen staff: 2
Unfunded vacancy: 51

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

3. K2.00 million under item 227 is to cater for the Research programs under NRI for 2026.

505	National Research Institute	505

Main Program: Government Buildings Administration

Program: Buildings & Construction

Program Objectives:

Program Description:

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

23983 PNGNRI Building & Staffing Infrastructure Refurbishment

505	National Research Institute	505

Project: 23983 PNGNRI Building & Staffing Infrastructure Refurbishment **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**	**4,000.0**	**4,000.0**
227	Other Operational Expenses	200.0	400.0	100.0
276	Construction, Renovation and Improvements	800.0	3,600.0	3,900.0
	GRAND TOTAL	**1,000.0**	**4,000.0**	**4,000.0**

B: Other Data in 2026

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

2. Performance Indicator:

2.1 Refurbished and rehabilitated school infrastructure and staff houses.

505	National Research Institute	505

Main Program: Community Relations and Social Groups Services

Program: Expansion of Youth's Role in Development

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

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

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

24273 National Youth Strategic Intervention Program

505	National Research Institute	505

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**		**3,000.0**
223	Office Materials and Supplies	600.0		500.0
226	Administrative Consultancy Fees	200.0		500.0
227	Other Operational Expenses	200.0		2,000.0
	GRAND TOTAL	**1,000.0**		**3,000.0**

B: Other Data in 2026

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

2. Performance Indicators:

2.1 Developed Concept Note and Research Design, and

2.2 Completed Field Research and Report Writing.

506	National Training Council	506

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**	**1,759.7**	**2,661.3**	**2,538.3**	**2,621.4**	**2,707.3**	**2,795.7**
Program	**National Training Policy on Skills**	**1,759.7**	**2,661.3**	**2,538.3**	**2,621.4**	**2,707.3**	**2,795.7**
10743	National Training Council Transfers	1,759.7	2,661.3	2,538.3	2,621.4	2,707.3	2,795.7
Grand Total		**1,759.7**	**2,661.3**	**2,538.3**	**2,621.4**	**2,707.3**	**2,795.7**

506	National Training Council	506

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**	**1,162.4**	**2,042.7**	**2,103.9**	**2,167.1**	**2,232.2**	**2,299.0**
211	Salaries and Allowances	1,112.4	1,810.2	1,864.5	1,920.4	1,978.1	2,037.4
214	Leave fares	40.0	60.0	61.8	63.7	65.6	67.5
215	Gratuities	10.0	172.5	177.6	183.0	188.5	194.1
22	**Goods & Services**	**407.5**	**592.0**	**407.7**	**426.4**	**446.1**	**466.1**
221	Domestic Travel and Subsistence	32.3					
222	Travel and Subsistence	14.5					
223	Office Materials and Supplies	14.5	120.0	120.0	125.5	131.3	137.2
225	Transport and Fuel	21.8	26.9	26.9	28.1	29.4	30.7
227	Other Operational Expenses	165.9	266.5	136.9	143.2	149.8	156.5
228	Training	158.5	178.6	123.9	129.6	135.6	141.7
23	**Utilities, Rentals and Property Costs**	**6.9**	**3.4**	**3.4**	**3.6**	**3.8**	**3.9**
233	Routine Maintenance	6.9	3.4	3.4	3.6	3.8	3.9
25	**Grants Subsidies and Transfers**	**0.2**	**0.5**	**0.5**	**0.5**	**0.6**	**0.6**
251	Membership Fees, Subscriptions & Contribution	0.2	0.5	0.5	0.5	0.6	0.6
27	**Capital Formation**	**182.7**	**22.7**	**22.7**	**23.8**	**24.8**	**26.0**
271	Office Equipment, Furniture & Fittings	12.7	22.7	22.7	23.8	24.8	26.0
273	Motor Vehicles	170.0					
Grand Total		**1,759.7**	**2,661.3**	**2,538.2**	**2,621.4**	**2,707.5**	**2,795.6**

506	National Training Council	506

Main Program: Labour Employment and Industrial Relations Services

Program: National Training Policy on Skills

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

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

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

10743 National Training Council Transfers

506	National Training Council	506

Activity: 10743 National Training Council Transfers **(PBS Code: 506-3905-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,162.4**	**2,042.7**	**2,103.9**
211	Salaries and Allowances	1,112.4	1,810.2	1,864.5
214	Leave fares	40.0	60.0	61.8
215	Gratuities	10.0	172.5	177.6
22	**Goods & Services**	**407.5**	**592.0**	**407.7**
221	Domestic Travel and Subsistence	32.3		
222	Travel and Subsistence	14.5		
223	Office Materials and Supplies	14.5	120.0	120.0
225	Transport and Fuel	21.8	26.9	26.9
227	Other Operational Expenses	165.9	266.5	136.9
228	Training	158.5	178.6	123.9
23	**Utilities, Rentals and Property Costs**	**6.9**	**3.4**	**3.4**
233	Routine Maintenance	6.9	3.4	3.4
25	**Grants Subsidies and Transfers**	**0.2**	**0.5**	**0.5**
251	Membership Fees, Subscriptions & Contribution	0.2	0.5	0.5
27	**Capital Formation**	**182.7**	**22.7**	**22.7**
271	Office Equipment, Furniture & Fittings	12.7	22.7	22.7
273	Motor Vehicles	170.0		
	GRAND TOTAL	**1,759.7**	**2,661.3**	**2,538.2**

B: Other Data in 2026

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

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

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

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

507	National Economic & Fiscal Commission	507

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**	**7,477.4**	**8,698.4**	**7,364.9**	**7,654.1**	**7,955.2**	**8,264.0**
Program	**National Policy Formulation and Co-ordination Services**	**7,477.4**	**8,698.4**	**7,364.9**	**7,654.1**	**7,955.2**	**8,264.0**
10744	National Economic & Fiscal Commission Transfers	3,027.4	4,998.4	4,356.1	4,507.0	4,663.3	4,823.9
13439	Intergovernment Financing Arrangment Review (IGFAR)	4,450.0	3,700.0	3,008.8	3,147.2	3,291.9	3,440.1
Grand Total		**7,477.4**	**8,698.4**	**7,364.9**	**7,654.1**	**7,955.2**	**8,264.0**

507	National Economic & Fiscal Commission	507

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**	**2,318.3**	**3,003.7**	**3,093.8**	**3,186.5**	**3,282.1**	**3,380.6**
211	Salaries and Allowances	2,015.4	2,672.5	2,762.6	2,845.4	2,930.8	3,018.7
214	Leave fares	232.0	250.0	250.0	257.5	265.2	273.2
215	Gratuities	70.9	81.2	81.2	83.6	86.1	88.7
22	**Goods & Services**	**5,124.4**	**5,666.5**	**4,011.1**	**4,195.7**	**4,388.5**	**4,586.1**
222	Travel and Subsistence	200.4					
223	Office Materials and Supplies	22.6	22.6	60.0	62.8	65.6	68.6
224	Operational Materials and Supplies	15.0	7.5	60.0	62.8	65.6	68.6
225	Transport and Fuel	26.4	26.4	60.0	62.8	65.6	68.6
226	Administrative Consultancy Fees	18.7	18.7	20.0	20.9	21.9	22.9
227	Other Operational Expenses	4,826.3	5,576.3	3,703.1	3,873.4	4,051.6	4,233.9
228	Training	15.0	15.0	108.0	113.0	118.2	123.5
23	**Utilities, Rentals and Property Costs**	**13.2**	**6.6**	**220.0**	**230.1**	**240.7**	**251.5**
233	Routine Maintenance	13.2	6.6	220.0	230.1	240.7	251.5
27	**Capital Formation**	**21.6**	**21.6**	**40.0**	**41.8**	**43.8**	**45.7**
271	Office Equipment, Furniture & Fittings	18.7	18.7	40.0	41.8	43.8	45.7
276	Construction, Renovation and Improvements	2.9	2.9				
Grand Total		**7,477.5**	**8,698.4**	**7,364.9**	**7,654.1**	**7,955.1**	**8,263.9**

507	National Economic & Fiscal Commission	507

Main Program: National Economic Management

Program: National Policy Formulation and Co-ordination Services

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

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

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

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

507	National Economic & Fiscal Commission	507

Activity: 10744 National Economic & Fiscal Commission Transfers **(PBS Code: 507-1201-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,318.3**	**3,003.7**	**3,093.8**
211	Salaries and Allowances	2,015.4	2,672.5	2,762.6
214	Leave fares	232.0	250.0	250.0
215	Gratuities	70.9	81.2	81.2
22	**Goods & Services**	**674.4**	**1,966.5**	**1,002.3**
222	Travel and Subsistence	200.4		
223	Office Materials and Supplies	22.6	22.6	60.0
224	Operational Materials and Supplies	15.0	7.5	60.0
225	Transport and Fuel	26.4	26.4	60.0
226	Administrative Consultancy Fees	18.7	18.7	20.0
227	Other Operational Expenses	376.3	1,876.3	694.3
228	Training	15.0	15.0	108.0
23	**Utilities, Rentals and Property Costs**	**13.2**	**6.6**	**220.0**
233	Routine Maintenance	13.2	6.6	220.0
27	**Capital Formation**	**21.6**	**21.6**	**40.0**
271	Office Equipment, Furniture & Fittings	18.7	18.7	40.0
276	Construction, Renovation and Improvements	2.9	2.9	
	GRAND TOTAL	**3,027.5**	**4,998.4**	**4,356.1**

B: Other Data in 2026

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

2. Casuals: 5

3. Vehicles: 5

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

507	National Economic & Fiscal Commission	507

Activity: 13439 Intergovernment Financing Arrangment Review (IGFAR) **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**4,450.0**	**3,700.0**	**3,008.8**
227	Other Operational Expenses	4,450.0	3,700.0	3,008.8
	GRAND TOTAL	**4,450.0**	**3,700.0**	**3,008.8**

B: Other Data in 2026

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

510	Legal Training Institute	510

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Tertiary Education**	**4,019.8**	**3,273.0**	**3,494.5**	**3,603.5**	**3,716.0**	**3,831.8**
Program	**Practice-Oriented Legal Education**	**4,019.8**	**3,273.0**	**3,494.5**	**3,603.5**	**3,716.0**	**3,831.8**
10746	Practice-Orientated Legal Education Transfers	3,019.8	3,273.0	3,494.5	3,603.5	3,716.0	3,831.8
21416	Relocation of Legal Training Institute (LTI)	1,000.0					
Grand Total		**4,019.8**	**3,273.0**	**3,494.5**	**3,603.5**	**3,716.0**	**3,831.8**

510	Legal Training Institute	510

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**	**2,924.3**	**3,106.8**	**3,231.5**	**3,328.5**	**3,428.2**	**3,531.1**
211	Salaries and Allowances	2,660.5	2,854.9	2,736.1	2,818.2	2,902.7	2,989.8
214	Leave fares	143.6	200.0	150.0	154.5	159.1	163.9
215	Gratuities	120.2	51.9	345.4	355.8	366.4	377.4
22	**Goods & Services**	**556.5**	**96.8**	**143.5**	**150.1**	**157.1**	**164.2**
222	Travel and Subsistence	8.2	15.0	15.0	15.7	16.4	17.2
223	Office Materials and Supplies	11.0	16.9	16.9	17.7	18.5	19.3
224	Operational Materials and Supplies	11.9	15.6	19.8	20.7	21.7	22.7
225	Transport and Fuel	10.3	22.0	22.0	23.0	24.1	25.2
227	Other Operational Expenses	515.1	27.3	69.8	73.0	76.4	79.8
23	**Utilities, Rentals and Property Costs**	**8.6**	**16.1**	**16.1**	**16.9**	**17.6**	**18.4**
233	Routine Maintenance	8.6	16.1	16.1	16.9	17.6	18.4
25	**Grants Subsidies and Transfers**	**17.8**	**38.4**	**38.4**	**40.1**	**42.0**	**43.8**
251	Membership Fees, Subscriptions & Contribution	6.3	12.8	12.8	13.4	14.0	14.6
255	Grants/Transfers to Individuals and Non-profit Organisations	11.5	25.6	25.6	26.7	28.0	29.2
27	**Capital Formation**	**512.5**	**15.0**	**65.0**	**68.0**	**71.1**	**74.3**
271	Office Equipment, Furniture & Fittings	12.5	15.0	65.0	68.0	71.1	74.3
276	Construction, Renovation and Improvements	500.0					
Grand Total		**4,019.7**	**3,273.1**	**3,494.5**	**3,603.6**	**3,716.0**	**3,831.8**

510	Legal Training Institute	510

Main Program: Tertiary Education

Program: Practice-Oriented Legal Education

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

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

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

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

510	Legal Training Institute	510

Activity: 10746 Practice-Orientated Legal Education Transfers **(PBS Code: 510-2102-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,924.3**	**3,106.8**	**3,231.5**
211	Salaries and Allowances	2,660.5	2,854.9	2,736.1
214	Leave fares	143.6	200.0	150.0
215	Gratuities	120.2	51.9	345.4
22	**Goods & Services**	**56.5**	**96.8**	**143.5**
222	Travel and Subsistence	8.2	15.0	15.0
223	Office Materials and Supplies	11.0	16.9	16.9
224	Operational Materials and Supplies	11.9	15.6	19.8
225	Transport and Fuel	10.3	22.0	22.0
227	Other Operational Expenses	15.1	27.3	69.8
23	**Utilities, Rentals and Property Costs**	**8.6**	**16.1**	**16.1**
233	Routine Maintenance	8.6	16.1	16.1
25	**Grants Subsidies and Transfers**	**17.8**	**38.4**	**38.4**
251	Membership Fees, Subscriptions & Contribution	6.3	12.8	12.8
255	Grants/Transfers to Individuals and Non-profit Organisations	11.5	25.6	25.6
27	**Capital Formation**	**12.5**	**15.0**	**65.0**
271	Office Equipment, Furniture & Fittings	12.5	15.0	65.0
	GRAND TOTAL	**3,019.7**	**3,273.1**	**3,494.5**

B: Other Data in 2026

1 Staff Establishment: 77 positions
Staff on Strength: 46
Funded vacancies: 17
Unfunded Vacancies: 14

2. LTI transited its payroll system from Chris 21 to Alesco payroll in pay period 4 of 2019. LTI is now live on Alesco payroll in compliance with the Non-Financial Instructions set out in Vol.1 of the 2019 Budget Book. LTI is highly commended for all its efforts in driving this course of action.
3. LTI is the only institute in the country offering legal training. The institute has increased its intake capacity and will take on board alarger number of trainee lawyers. The institute is also progressing its relocation project to have the institute relocated to a new location with expanded infrastructures and facilities that can house the increased capacity for both the trainees and the lecturers/ trainers.
4. Performance Indicators/Targets: To provide effective training to law graduates in order to equip and prepare them for adm

510	Legal Training Institute	510

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

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2026

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

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

511	Office of Climate Change and Development	511

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Environment Protection and Conservation Services**	**8,535.3**	**14,043.6**	**13,535.3**	**13,824.9**	**14,124.7**	**9,432.8**
Program	**Climate Change and Environment Sustainability**	**8,535.3**	**14,043.6**	**13,535.3**	**13,824.9**	**14,124.7**	**9,432.8**
11955	Office of Climate Change and Development	8,535.3	9,043.6	8,535.3	8,824.9	9,124.7	9,432.8
23872	National Determined Contributions (NDC) Implementation		5,000.0	5,000.0	5,000.0	5,000.0	
Main Program	**Economic and Infrastructure Development Schemes**	**6,046.7**	**28,440.0**	**40,000.0**			
Program	**Climate Change and Environment Sustainability**	**6,046.7**	**28,440.0**	**40,000.0**			
22853	Building Resilience to Climate Change	1,000.0	21,340.0	30,000.0			
24329	PNG Climate First	5,046.7	7,100.0	10,000.0			
Grand Total		**14,582.0**	**42,483.6**	**53,535.3**	**13,824.9**	**14,124.7**	**9,432.8**

511	Office of Climate Change and Development	511

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**5,541.5**	**6,249.9**	**6,440.0**	**6,633.2**	**6,832.3**	**7,037.2**
211	Salaries and Allowances	4,892.4	5,423.7	5,053.1	5,204.7	5,360.9	5,521.7
213	Overtime	201.5		500.0	515.0	530.5	546.4
214	Leave fares		254.3	315.0	324.5	334.2	344.2
215	Gratuities	447.6	571.9	571.9	589.0	606.7	624.9
22	**Goods & Services**	**8,654.3**	**35,461.7**	**46,211.2**	**1,266.9**	**1,325.1**	**1,384.7**
221	Domestic Travel and Subsistence	87.5					
222	Travel and Subsistence	706.1					
223	Office Materials and Supplies	47.9	91.0	91.0	95.2	99.6	104.0
224	Operational Materials and Supplies	81.6	41.0	141.0	147.5	154.3	161.2
225	Transport and Fuel	88.0	88.0	298.0	311.7	326.0	340.7
226	Administrative Consultancy Fees	95.8	101.0	250.0	261.5	273.5	285.8
227	Other Operational Expenses	2,475.2	8,525.2	5,255.7	267.4	279.7	292.3
228	Training	25.5	175.5	175.5	183.6	192.0	200.7
229	Other Category for Donor Funded Projects	5,046.7	26,440.0	40,000.0			
23	**Utilities, Rentals and Property Costs**	**231.0**	**116.5**	**392.0**	**410.1**	**428.9**	**448.2**
231	Utilities	156.0	79.0	192.5	201.4	210.6	220.1
233	Routine Maintenance	75.0	37.5	199.5	208.7	218.3	228.1
25	**Grants Subsidies and Transfers**	**76.2**	**576.5**	**363.1**	**379.8**	**397.2**	**415.0**
251	Membership Fees, Subscriptions & Contribution	57.5	57.5	57.5	60.1	62.9	65.7
252	Grants/Transfers to Public Authorities		500.0	286.6	299.8	313.5	327.6
255	Grants/Transfers to Individuals and Non-profit Organisations	18.7	19.0	19.0	19.9	20.8	21.7
27	**Capital Formation**	**79.0**	**79.0**	**129.0**	**5,134.9**	**5,141.1**	**147.5**
270	Capital Formation				5,000.0	5,000.0	
271	Office Equipment, Furniture & Fittings	79.0	79.0	129.0	134.9	141.1	147.5
Grand Total		**14,582.0**	**42,483.6**	**53,535.3**	**13,824.9**	**14,124.6**	**9,432.6**

511	Office of Climate Change and Development	511

Main Program: Economic and Infrastructure Development Schemes

Program: Climate Change and Environment Sustainability

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

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

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

22853 Building Resilience to Climate Change
24329 PNG Climate First

511	Office of Climate Change and Development	511

Activity: 11955 Office of Climate Change and Development **(PBS Code: 511-2701-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**5,541.5**	**6,249.9**	**6,440.0**
211	Salaries and Allowances	4,892.4	5,423.7	5,053.1
213	Overtime	201.5		500.0
214	Leave fares		254.3	315.0
215	Gratuities	447.6	571.9	571.9
22	**Goods & Services**	**2,607.6**	**2,021.7**	**1,211.2**
221	Domestic Travel and Subsistence	87.5		
222	Travel and Subsistence	706.1		
223	Office Materials and Supplies	47.9	91.0	91.0
224	Operational Materials and Supplies	81.6	41.0	141.0
225	Transport and Fuel	88.0	88.0	298.0
226	Administrative Consultancy Fees	95.8	101.0	250.0
227	Other Operational Expenses	1,475.2	1,525.2	255.7
228	Training	25.5	175.5	175.5
23	**Utilities, Rentals and Property Costs**	**231.0**	**116.5**	**392.0**
231	Utilities	156.0	79.0	192.5
233	Routine Maintenance	75.0	37.5	199.5
25	**Grants Subsidies and Transfers**	**76.2**	**576.5**	**363.1**
251	Membership Fees, Subscriptions & Contribution	57.5	57.5	57.5
252	Grants/Transfers to Public Authorities		500.0	286.6
255	Grants/Transfers to Individuals and Non-profit Organisations	18.7	19.0	19.0
27	**Capital Formation**	**79.0**	**79.0**	**129.0**
271	Office Equipment, Furniture & Fittings	79.0	79.0	129.0
	GRAND TOTAL	**8,535.3**	**9,043.6**	**8,535.3**

B: Other Data in 2026

1. Staffing: Establishment of 73,73 Staff on Strength including 21 Short Term Contract Officers & 12 funded vacancies.

2. Performance Indicator:

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

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

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

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

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

emission by 50% by 2030

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

IV) MRV and national communication: comply with international climate change regulation to monitor, reconduct the national consultation process to inform PNG's population about the risks and opportunities arising from climate change.

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

511	Office of Climate Change and Development	511

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**	**2,000.0**	
227	Other Operational Expenses	1,000.0	2,000.0	
	17 - Asian Development Bank - Grant		**19,340.0**	**30,000.0**
229	Other Category for Donor Funded Projects		19,340.0	30,000.0
	GRAND TOTAL	**1,000.0**	**21,340.0**	**30,000.0**

B: Other Data in 2026

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

2.Performance Indicators/Targets: Increased resilience to the impacts of climate vulnerability and climate change through the development and revision of regulations, plans and strategies to integrate low carbon and climate resilient strategies.

511	Office of Climate Change and Development	511

Project: 23872 National Determined Contributions (NDC) Implementation **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**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 Indicators/Targets: Ensure the current and future generations continue to thrive in a low- carbon economy with adequate resources for the future.

511	Office of Climate Change and Development	511

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	07 - Australian Agency for International	**5,046.7**	**7,100.0**	**10,000.0**
229	Other Category for Donor Funded Projects	5,046.7	7,100.0	10,000.0
	GRAND TOTAL	**5,046.7**	**7,100.0**	**10,000.0**

B: Other Data in 2026

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

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

512	University of Papua New Guinea	512

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Social and Economic Fundamental Research**	**200.0**					
Program	**Tertiary Education**	**200.0**					
24356	Innovative Research and Development	200.0					
Main Program	**Tertiary Education**	**64,246.9**	**100,400.0**	**88,212.0**	**90,258.4**	**20,000.0**	**20,000.0**
Program	**Waigani Campus**	**63,646.9**	**80,400.0**	**68,212.0**	**70,258.4**		
10748	Waigani Campus Transfers	63,346.9	80,400.0	68,212.0	70,258.4		
20826	UPNG Science IV Building	300.0					
Program	**Government Buildings Maintenance**	**300.0**					
24279	Full Rehabilitation of Science 1, 2 & 3 Buildings	300.0					
Program	**Buildings & Construction**	**300.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
23414	UPNG Infrastructure Maintenance	300.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
Grand Total		**64,446.9**	**100,400.0**	**88,212.0**	**90,258.4**	**20,000.0**	**20,000.0**

512	University of Papua New Guinea	512

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**63,346.9**	**80,400.0**	**68,212.0**	**70,258.4**		
211	Salaries and Allowances	59,525.5	74,502.0	62,137.1	64,001.2		
214	Leave fares	1,583.5	2,398.0	2,469.9	2,544.0		
215	Gratuities	2,237.9	3,500.0	3,605.0	3,713.2		
22	**Goods & Services**	**900.0**	**100.0**	**100.0**			
226	Administrative Consultancy Fees	150.0					
227	Other Operational Expenses	750.0	100.0	100.0			
27	**Capital Formation**	**200.0**	**19,900.0**	**19,900.0**	**20,000.0**	**20,000.0**	**20,000.0**
270	Capital Formation				20,000.0	20,000.0	20,000.0
276	Construction, Renovation and Improvements	200.0	19,900.0	19,900.0			
Grand Total		**64,446.9**	**100,400.0**	**88,212.0**	**90,258.4**	**20,000.0**	**20,000.0**

512	University of Papua New Guinea	512

Main Program: Social and Economic Fundamental Research

Program: Tertiary Education

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

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

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

24356 Innovative Research and Development

512	University of Papua New Guinea	512

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**200.0**		
227	Other Operational Expenses	200.0		
	GRAND TOTAL	**200.0**		

B: Other Data in 2026

512	University of Papua New Guinea	512

Main Program: Tertiary Education

Program: Waigani Campus

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

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

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

10748	Waigani Campus Transfers
20826	UPNG Science IV Building

512	University of Papua New Guinea	512

Activity: 10748 Waigani Campus Transfers **(PBS Code: 512-2102-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**63,346.9**	**80,400.0**	**68,212.0**
211	Salaries and Allowances	59,525.5	74,502.0	62,137.1
214	Leave fares	1,583.5	2,398.0	2,469.9
215	Gratuities	2,237.9	3,500.0	3,605.0
	GRAND TOTAL	**63,346.9**	**80,400.0**	**68,212.0**

B: Other Data in 2026

1. Approved Establishment: 1007

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

2. Revenue Collection: To be retained and spend according to the University's operational budget.
Revenue estimated for 2026 is K53.08 million.

512	University of Papua New Guinea	512

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**300.0**		
226	Administrative Consultancy Fees	150.0		
227	Other Operational Expenses	150.0		
	GRAND TOTAL	**300.0**		

B: Other Data in 2026

512	University of Papua New Guinea	512

Main Program: Tertiary Education

Program: Government Buildings Maintenance

Program Objectives:

Program Description:

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

24279 Full Rehabilitation of Science 1, 2 & 3 Buildings

512	University of Papua New Guinea	512

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**300.0**		
227	Other Operational Expenses	200.0		
276	Construction, Renovation and Improvements	100.0		
	GRAND TOTAL	**300.0**		

B: Other Data in 2026

512	University of Papua New Guinea	512

Main Program: Tertiary Education

Program: Buildings & Construction

Program Objectives:

Program Description:

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

23414 UPNG Infrastructure Maintenance

512	University of Papua New Guinea	512

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**300.0**	**20,000.0**	**20,000.0**
227	Other Operational Expenses	200.0	100.0	100.0
276	Construction, Renovation and Improvements	100.0	19,900.0	19,900.0
	GRAND TOTAL	**300.0**	**20,000.0**	**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 Luavi female dormitory maintained,
2.2 Motupore Island Research facilities and staff housing maintenance completed,
2.3 Constructed Science IV building,
2.4 Fully rehabilitation Science 1,2 & 3 buildings, and
2.5 Rehabilitated Arts 2 building.

513	University of Technology	513

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Tertiary Education**	**75,662.2**	**114,333.1**	**106,224.3**	**123,755.8**	**46,479.2**	**46,770.7**
Program	**Research**	**200.0**					
24004	Research & Development Program	200.0					
Program	**Tertiary Education Management Co-ordination**	**300.0**					
22693	Library Extension	300.0					
Program	**Science and Technology Education**	**74,562.2**	**74,333.1**	**81,224.3**	**83,755.8**	**6,479.2**	**6,770.7**
10781	Science and Technology Education Transfers	74,562.2	74,333.1	81,224.3	83,755.8	6,479.2	6,770.7
Program	**Tertiary Education Co-ordination and Support Services**	**300.0**	**20,000.0**	**5,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
23137	Multi-Purpose Hall	300.0	20,000.0	5,000.0	20,000.0	20,000.0	20,000.0
Program	**Buildings & Construction**	**300.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
23415	Unitech Infrastructure Development (Telikom College)	300.0	20,000.0	20,000.0	20,000.0	20,000.0	20,000.0
Grand Total		**75,662.2**	**114,333.1**	**106,224.3**	**123,755.8**	**46,479.2**	**46,770.7**

513	University of Technology	513

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**	**71,233.5**	**71,233.5**	**75,302.4**	**77,561.6**		
211	Salaries and Allowances	58,123.6	57,048.1	60,607.5	62,425.8		
214	Leave fares	3,922.0	5,214.7	5,371.1	5,532.2		
215	Gratuities	8,797.6	8,296.4	8,629.3	8,888.2		
217	Contract Officers Education Benefits	390.3	674.3	694.5	715.4		
22	**Goods & Services**	**3,128.7**	**2,599.6**	**5,421.8**	**5,462.0**	**5,713.2**	**5,970.4**
223	Office Materials and Supplies	229.1	300.0	300.0	313.8	328.2	343.0
225	Transport and Fuel	200.0	200.0	200.0	209.2	218.8	228.7
227	Other Operational Expenses	2,399.6	1,799.6	4,621.8	4,625.2	4,838.0	5,055.7
228	Training	300.0	300.0	300.0	313.8	328.2	343.0
23	**Utilities, Rentals and Property Costs**	**600.0**	**300.0**	**300.0**	**313.8**	**328.2**	**343.0**
233	Routine Maintenance	600.0	300.0	300.0	313.8	328.2	343.0
25	**Grants Subsidies and Transfers**	**400.0**	**400.0**	**400.0**	**418.4**	**437.6**	**457.3**
255	Grants/Transfers to Individuals and Non-profit Organisations	400.0	400.0	400.0	418.4	437.6	457.3
27	**Capital Formation**	**300.0**	**39,800.0**	**24,800.0**	**40,000.0**	**40,000.0**	**40,000.0**
270	Capital Formation				40,000.0	40,000.0	40,000.0
276	Construction, Renovation and Improvements	300.0	39,800.0	24,800.0			
Grand Total		**75,662.2**	**114,333.1**	**106,224.2**	**123,755.8**	**46,479.0**	**46,770.7**

513	University of Technology	513

Main Program: Tertiary Education

Program: Research

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

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

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

24004 Research & Development Program

513	University of Technology	513

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**200.0**		
227	Other Operational Expenses	200.0		
	GRAND TOTAL	**200.0**		

B: Other Data in 2026

513	University of Technology	513

Main Program: Tertiary Education

Program: Tertiary Education Management Co-ordination

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

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

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

22693 Library Extension

513	University of Technology	513

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**300.0**		
227	Other Operational Expenses	200.0		
276	Construction, Renovation and Improvements	100.0		
	GRAND TOTAL	**300.0**		

B: Other Data in 2026

513	University of Technology	513

Main Program: Tertiary Education

Program: Science and Technology Education

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

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

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

10781 Science and Technology Education Transfers

513	University of Technology	513

Activity: 10781 Science and Technology Education Transfers **(PBS Code: 513-2102-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**71,233.5**	**71,233.5**	**75,302.4**
211	Salaries and Allowances	58,123.6	57,048.1	60,607.5
214	Leave fares	3,922.0	5,214.7	5,371.1
215	Gratuities	8,797.6	8,296.4	8,629.3
217	Contract Officers Education Benefits	390.3	674.3	694.5
22	**Goods & Services**	**2,328.7**	**2,399.6**	**5,221.8**
223	Office Materials and Supplies	229.1	300.0	300.0
225	Transport and Fuel	200.0	200.0	200.0
227	Other Operational Expenses	1,599.6	1,599.6	4,421.8
228	Training	300.0	300.0	300.0
23	**Utilities, Rentals and Property Costs**	**600.0**	**300.0**	**300.0**
233	Routine Maintenance	600.0	300.0	300.0
25	**Grants Subsidies and Transfers**	**400.0**	**400.0**	**400.0**
255	Grants/Transfers to Individuals and Non-profit Organisations	400.0	400.0	400.0
	GRAND TOTAL	**74,562.2**	**74,333.1**	**81,224.2**

B: Other Data in 2026

1. Approved Establishment: 996

Staff on Strength: 948
Non-Citizen Staff: 45
Unfunded vacancies: 48
Casuals: 283

2. Revenue Collection: Internal revenue generated by the agency is used to support its operation activities, 2026 Revenue estimated is at K40.85 million.

513	University of Technology	513

Main Program: Tertiary Education

Program: Tertiary Education Co-ordination and Support Services

Program Objectives:

Program Description:

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

23137 Multi-Purpose Hall

513	University of Technology	513

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**300.0**	**20,000.0**	**5,000.0**
227	Other Operational Expenses	200.0	100.0	100.0
276	Construction, Renovation and Improvements	100.0	19,900.0	4,900.0
	GRAND TOTAL	**300.0**	**20,000.0**	**5,000.0**

B: Other Data in 2026

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

2. Performance Indicator:

2.1 Multi- Purpose hall constructed and in use.

513	University of Technology	513

Main Program: Tertiary Education

Program: Buildings & Construction

Program Objectives:

Program Description:

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

23415 Unitech Infrastructure Development (Telikom College)

513	University of Technology	513

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**300.0**	**20,000.0**	**20,000.0**
227	Other Operational Expenses	200.0	100.0	100.0
276	Construction, Renovation and Improvements	100.0	19,900.0	19,900.0
	GRAND TOTAL	**300.0**	**20,000.0**	**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 staff houses (8 x houses),

2.2 Completed design and documentation of office and classroom complex,

2.3 40 men dormitory (Bulolo Campus) constructed and occupied, and

2.4 224 bed male dormitory (Taraka Campus) constructed and occupied.

514	University of Goroka	514

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Tertiary Education**	**32,076.9**	**75,170.2**	**112,042.4**	**103,448.4**	**69,897.3**	**70,342.7**
Program	**Research**	**200.0**					
23998	Research & Development Program	200.0					
Program	**University of Goroka**	**31,076.9**	**71,170.2**	**112,042.4**	**103,448.4**	**69,897.3**	**70,342.7**
10794	University of Goroka Transfers	30,276.9	41,170.2	42,042.4	43,448.4	9,897.3	10,342.7
22782	Central Administration Building	800.0	30,000.0	30,000.0	20,000.0	20,000.0	20,000.0
24636	UOG Dormitory Maintenance (Post Earthquake)			40,000.0	40,000.0	40,000.0	40,000.0
Program	**Buildings & Construction**	**800.0**	**4,000.0**				
23416	UoG Infrastructure Development Program	800.0	4,000.0				
Grand Total		**32,076.9**	**75,170.2**	**112,042.4**	**103,448.4**	**69,897.3**	**70,342.7**

514	University of Goroka	514

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**	**24,803.0**	**32,035.5**	**32,996.4**	**33,986.3**		
211	Salaries and Allowances	20,923.3	24,690.9	25,431.6	26,194.5		
212	Wages	1,100.0	2,000.0	2,060.0	2,121.8		
214	Leave fares	769.4	1,248.7	1,286.1	1,324.7		
215	Gratuities	1,926.6	3,944.9	4,063.2	4,185.1		
217	Contract Officers Education Benefits	83.7	151.0	155.5	160.2		
22	**Goods & Services**	**2,739.5**	**5,730.0**	**6,541.3**	**5,691.5**	**5,953.4**	**6,221.3**
223	Office Materials and Supplies	59.5	97.8	97.8	102.3	107.0	111.8
224	Operational Materials and Supplies	56.9	43.9	43.9	45.9	48.0	50.2
225	Transport and Fuel	57.7	90.9	90.9	95.1	99.5	104.0
227	Other Operational Expenses	2,565.4	5,497.4	6,308.7	5,448.2	5,698.9	5,955.3
23	**Utilities, Rentals and Property Costs**	**2,673.8**	**3,000.0**	**3,000.0**	**3,138.0**	**3,282.3**	**3,430.1**
232	Rentals of Property	2,673.8	3,000.0	3,000.0	3,138.0	3,282.3	3,430.1
25	**Grants Subsidies and Transfers**	**607.0**	**511.4**	**511.4**	**534.9**	**559.5**	**584.7**
255	Grants/Transfers to Individuals and Non-profit Organisations	607.0	511.4	511.4	534.9	559.5	584.7
27	**Capital Formation**	**1,253.6**	**33,893.3**	**68,993.3**	**60,097.6**	**60,102.1**	**60,106.7**
270	Capital Formation				60,000.0	60,000.0	60,000.0
271	Office Equipment, Furniture & Fittings	53.6	93.3	93.3	97.6	102.1	106.7
276	Construction, Renovation and Improvements	1,200.0	33,800.0	68,900.0			
Grand Total		**32,076.9**	**75,170.2**	**112,042.4**	**103,448.3**	**69,897.3**	**70,342.8**

514	University of Goroka	514

Main Program: Tertiary Education

Program: Research

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

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

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

23998 Research & Development Program

514	University of Goroka	514

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**200.0**		
227	Other Operational Expenses	200.0		
	GRAND TOTAL	**200.0**		

B: Other Data in 2026

514	University of Goroka	514

Main Program: Tertiary Education

Program: University of Goroka

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

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

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

10794	University of Goroka Transfers
22782	Central Administration Building
24636	UOG Dormitory Maintenance (Post Earthquake)

514	University of Goroka	514

Activity: 10794 University of Goroka Transfers **(PBS Code: 514-2102-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**24,803.0**	**32,035.5**	**32,996.4**
211	Salaries and Allowances	20,923.3	24,690.9	25,431.6
212	Wages	1,100.0	2,000.0	2,060.0
214	Leave fares	769.4	1,248.7	1,286.1
215	Gratuities	1,926.6	3,944.9	4,063.2
217	Contract Officers Education Benefits	83.7	151.0	155.5
22	**Goods & Services**	**2,139.5**	**5,530.0**	**5,441.3**
223	Office Materials and Supplies	59.5	97.8	97.8
224	Operational Materials and Supplies	56.9	43.9	43.9
225	Transport and Fuel	57.7	90.9	90.9
227	Other Operational Expenses	1,965.4	5,297.4	5,208.7
23	**Utilities, Rentals and Property Costs**	**2,673.8**	**3,000.0**	**3,000.0**
232	Rentals of Property	2,673.8	3,000.0	3,000.0
25	**Grants Subsidies and Transfers**	**607.0**	**511.4**	**511.4**
255	Grants/Transfers to Individuals and Non-profit Organisations	607.0	511.4	511.4
27	**Capital Formation**	**53.6**	**93.3**	**93.3**
271	Office Equipment, Furniture & Fittings	53.6	93.3	93.3
	GRAND TOTAL	**30,276.9**	**41,170.2**	**42,042.4**

B: Other Data in 2026

1. Total approved staffing establishment: 425

   Staff on Strength: 320
   Unfunded Vacancies: 105
   Non Citizen Staff: 13
   Retirees: 65 Casuals: 380

2. Revenue Collection: To be obtain and spend according to the University's operational budget, internal revenue estimated at K41.54 million for 2026.

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

4. K3 million for Teaching Practise under item 227

5. K2 million emergency cost for September 2022 Earthquake under item 232 and K0.5 million under item 227

514	University of Goroka	514

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**800.0**	**30,000.0**	**30,000.0**
227	Other Operational Expenses	200.0	100.0	100.0
276	Construction, Renovation and Improvements	600.0	29,900.0	29,900.0
	GRAND TOTAL	**800.0**	**30,000.0**	**30,000.0**

B: Other Data in 2026

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

2. Performance Indicator:

2.1 Administration building constructed and occupied.

514	University of Goroka	514

Project: 24636 UOG Dormitory Maintenance (Post Earthquake) **(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**
227	Other Operational Expenses			1,000.0
276	Construction, Renovation and Improvements			39,000.0
	GRAND TOTAL			**40,000.0**

B: Other Data in 2026

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

2. Performance Indicators:

2.1 Dormitories rehabilitated and occupied by students.

514	University of Goroka	514

Main Program: Tertiary Education

Program: Buildings & Construction

Program Objectives:

Program Description:

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

23416 UoG Infrastructure Development Program

514	University of Goroka	514

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**800.0**	**4,000.0**	
227	Other Operational Expenses	200.0	100.0	
276	Construction, Renovation and Improvements	600.0	3,900.0	
	GRAND TOTAL	**800.0**	**4,000.0**	

B: Other Data in 2026

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

2. Performance Indicator:
2.1 Rehabilitated classroom and in use,
2.2 Sewage system rehabilitated,
2.3 Staff houses constructed and occupied, and
2.4 UOG campus perimeter fencing.

515	University of Environment & Natural Resources	515

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**	**26,581.9**	**56,586.0**	**50,538.5**	**66,634.3**	**32,026.2**	**32,117.4**
Program	**Research**	**200.0**					
24357	Innovative Research and Development	200.0					
Program	**Agriculture Education**	**25,781.9**	**34,586.0**	**35,538.5**	**36,634.3**	**2,026.2**	**2,117.4**
10804	University of Vudal Transfers	25,781.9	34,586.0	35,538.5	36,634.3	2,026.2	2,117.4
Program	**Tertiary Education Co-ordination and Support Services**	**300.0**	**20,000.0**	**10,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
22815	UNRE Infrastructure Development	300.0	20,000.0	10,000.0	20,000.0	20,000.0	20,000.0
Program	**Water Supply to Urban Centres**	**300.0**	**2,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
24281	WATER SUPPLY & SEWERAGE SYSTEM UPGRADE	300.0	2,000.0	5,000.0	10,000.0	10,000.0	10,000.0
Grand Total		**26,581.9**	**56,586.0**	**50,538.5**	**66,634.3**	**32,026.2**	**32,117.4**

515	University of Environment & Natural Resources	515

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**24,338.0**	**32,705.4**	**33,686.5**	**34,697.3**		
211	Salaries and Allowances	23,132.3	30,946.0	31,874.3	32,830.6		
213	Overtime	69.1	76.5	78.8	81.2		
214	Leave fares	354.7	500.0	515.0	530.5		
215	Gratuities	781.9	1,182.9	1,218.4	1,255.0		
22	**Goods & Services**	**1,133.8**	**519.3**	**490.5**	**303.9**	**317.9**	**332.2**
221	Domestic Travel and Subsistence	171.9					
224	Operational Materials and Supplies	56.2	31.8	31.8	33.3	34.8	36.4
226	Administrative Consultancy Fees	21.6	28.9	28.9	30.2	31.6	33.0
227	Other Operational Expenses	884.1	458.6	429.8	240.4	251.5	262.8
23	**Utilities, Rentals and Property Costs**	**81.1**	**50.0**	**50.0**	**52.3**	**54.7**	**57.2**
232	Rentals of Property	81.1	50.0	50.0	52.3	54.7	57.2
25	**Grants Subsidies and Transfers**	**530.1**	**1,000.0**	**1,000.0**	**1,046.0**	**1,094.1**	**1,143.4**
255	Grants/Transfers to Individuals and Non-profit Organisations	530.1	1,000.0	1,000.0	1,046.0	1,094.1	1,143.4
27	**Capital Formation**	**498.8**	**22,311.4**	**15,311.4**	**30,534.9**	**30,559.5**	**30,584.7**
270	Capital Formation				30,000.0	30,000.0	30,000.0
276	Construction, Renovation and Improvements	498.8	22,311.4	15,311.4	534.9	559.5	584.7
Grand Total		**26,581.8**	**56,586.1**	**50,538.4**	**66,634.4**	**32,026.2**	**32,117.5**

515	University of Environment & Natural Resources	515

Main Program: Tertiary Education

Program: Research

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

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

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

24357 Innovative Research and Development

515	University of Environment & Natural Resources	515

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**200.0**		
227	Other Operational Expenses	200.0		
	GRAND TOTAL	**200.0**		

B: Other Data in 2026

515	University of Environment & Natural Resources	515

Main Program: Tertiary Education

Program: Agriculture Education

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

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

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

10804 University of Vudal Transfers

515	University of Environment & Natural Resources	515

Activity: 10804 University of Vudal Transfers **(PBS Code: 515-2102-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**24,338.0**	**32,705.4**	**33,686.5**
211	Salaries and Allowances	23,132.3	30,946.0	31,874.3
213	Overtime	69.1	76.5	78.8
214	Leave fares	354.7	500.0	515.0
215	Gratuities	781.9	1,182.9	1,218.4
22	**Goods & Services**	**433.8**	**319.3**	**290.5**
221	Domestic Travel and Subsistence	171.9		
224	Operational Materials and Supplies	56.2	31.8	31.8
226	Administrative Consultancy Fees	21.6	28.9	28.9
227	Other Operational Expenses	184.1	258.6	229.8
23	**Utilities, Rentals and Property Costs**	**81.1**	**50.0**	**50.0**
232	Rentals of Property	81.1	50.0	50.0
25	**Grants Subsidies and Transfers**	**530.1**	**1,000.0**	**1,000.0**
255	Grants/Transfers to Individuals and Non-profit Organisations	530.1	1,000.0	1,000.0
27	**Capital Formation**	**398.8**	**511.4**	**511.4**
276	Construction, Renovation and Improvements	398.8	511.4	511.4
	GRAND TOTAL	**25,781.8**	**34,586.1**	**35,538.4**

B: Other Data in 2026

1. Approved establishment: 856

   Staff on Strength: 507
   Unfunded vacancies: 349
   Casuals: 12
   Non-citizen: 1

2. Revenue Collection: Internal revenue generated by the agency is used to support the agency's operations. 2026 estimated revenue is at K18.16 million.

515	University of Environment & Natural Resources	515

Main Program: Tertiary Education

Program: Tertiary Education Co-ordination and Support Services

Program Objectives:

Program Description:

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

22815 UNRE Infrastructure Development

515	University of Environment & Natural Resources	515

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**300.0**	**20,000.0**	**10,000.0**
227	Other Operational Expenses	200.0	100.0	100.0
276	Construction, Renovation and Improvements	100.0	19,900.0	9,900.0
	GRAND TOTAL	**300.0**	**20,000.0**	**10,000.0**

B: Other Data in 2026

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

2. Performance Indicators:

2.1 Office complex for Sustainable Resource Management and Business Studies (Modernised), Vudal constructed,
2.2 ICT infrastructure upgraded,
2.3 14 staff houses in vudal campus refurbished and constructed 40-person dormitory in Popondetta campus,
2.4 Completed peripheral fencing (University Boundary for Vudal and Popondetta, and
2.5 Alternate power energy sources for Power Backup Supply constructed.

515	University of Environment & Natural Resources	515

Main Program: Tertiary Education

Program: Water Supply to Urban Centres

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

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

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

24281 WATER SUPPLY & SEWERAGE SYSTEM UPGRADE

515	University of Environment & Natural Resources	515

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**300.0**	**2,000.0**	**5,000.0**
227	Other Operational Expenses	300.0	100.0	100.0
276	Construction, Renovation and Improvements		1,900.0	4,900.0
	GRAND TOTAL	**300.0**	**2,000.0**	**5,000.0**

B: Other Data in 2026

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

2. Performance Indicators:

2.1 Upgraded water supply & sewerage system.

516	PNG Sports Foundation	516

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Sporting and Recreational Services**	**32,275.8**	**168,442.2**	**148,773.7**	**139,296.7**	**126,404.8**	**106,558.1**
Program	**Sports Administration, Operations and Support**	**21,275.8**	**118,442.2**	**118,773.7**	**119,296.7**	**106,404.8**	**106,558.1**
10812	Papua New Guinea Sports Foundation Transfers	12,863.1	16,442.2	15,773.7	16,296.7	3,404.8	3,558.1
20831	Sports For Development Initiative	8,412.7	2,000.0	3,000.0	3,000.0	3,000.0	3,000.0
24538	PNG NRL Bid Support Program		100,000.0	100,000.0	100,000.0	100,000.0	100,000.0
Program	**Sports**	**11,000.0**	**50,000.0**	**30,000.0**	**20,000.0**	**20,000.0**	
23151	Provincial Sports Infrastructure Development Program	1,000.0		10,000.0			
23429	PNG Grassroots Games (Mendi)	10,000.0	50,000.0	20,000.0	20,000.0	20,000.0	
Grand Total		**32,275.8**	**168,442.2**	**148,773.7**	**139,296.7**	**126,404.8**	**106,558.1**

516	PNG Sports Foundation	516

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**	**10,717.5**	**12,292.9**	**12,661.8**	**13,041.6**		
211	Salaries and Allowances	7,517.5	8,278.9	8,527.3	8,783.1		
212	Wages	2,800.0	2,814.0	2,898.5	2,985.4		
214	Leave fares	400.0	400.0	412.0	424.4		
215	Gratuities		800.0	824.0	848.7		
22	**Goods & Services**	**20,423.5**	**106,826.1**	**7,288.8**	**102,917.1**	**103,051.2**	**103,188.5**
220	Goods & Services				100,000.0	100,000.0	100,000.0
221	Domestic Travel and Subsistence	712.4					
223	Office Materials and Supplies	29.3	100.0	100.0	104.6	109.4	114.3
224	Operational Materials and Supplies	29.3	50.0	50.0	52.3	54.7	57.2
225	Transport and Fuel	29.3	100.0	100.0	104.6	109.4	114.3
226	Administrative Consultancy Fees	65.4	295.2	295.2	308.8	323.0	337.5
227	Other Operational Expenses	11,130.5	104,250.9	3,713.6	2,315.4	2,421.9	2,530.9
228	Training	14.6	30.0	30.0	31.4	32.8	34.3
229	Other Category for Donor Funded Projects	8,412.7	2,000.0	3,000.0			
23	**Utilities, Rentals and Property Costs**	**90.9**	**204.0**	**204.0**	**213.4**	**223.2**	**233.2**
232	Rentals of Property	55.8	144.0	144.0	150.6	157.6	164.6
233	Routine Maintenance	35.1	60.0	60.0	62.8	65.6	68.6
25	**Grants Subsidies and Transfers**	**14.6**	**19.2**	**19.2**	**20.1**	**21.0**	**22.0**
251	Membership Fees, Subscriptions & Contribution	14.6	19.2	19.2	20.1	21.0	22.0
27	**Capital Formation**	**1,029.2**	**49,100.0**	**128,600.0**	**23,104.6**	**23,109.4**	**3,114.4**
270	Capital Formation				23,000.0	23,000.0	3,000.0
271	Office Equipment, Furniture & Fittings	14.6	50.0	50.0	52.3	54.7	57.2
275	Plant, Equipment & Machinery	14.6	50.0	50.0	52.3	54.7	57.2
276	Construction, Renovation and Improvements	1,000.0	49,000.0	128,500.0			
Grand Total		**32,275.7**	**168,442.2**	**148,773.8**	**139,296.8**	**126,404.8**	**106,558.1**

516	PNG Sports Foundation	516

Main Program: Sporting and Recreational Services

Program: Sports Administration, Operations and Support

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

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

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

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

516	PNG Sports Foundation	516

Activity: 10812 Papua New Guinea Sports Foundation Transfers **(PBS Code: 516-2801-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**10,717.5**	**12,292.9**	**12,661.8**
211	Salaries and Allowances	7,517.5	8,278.9	8,527.3
212	Wages	2,800.0	2,814.0	2,898.5
214	Leave fares	400.0	400.0	412.0
215	Gratuities		800.0	824.0
22	**Goods & Services**	**2,010.8**	**3,826.1**	**2,788.8**
221	Domestic Travel and Subsistence	712.4		
223	Office Materials and Supplies	29.3	100.0	100.0
224	Operational Materials and Supplies	29.3	50.0	50.0
225	Transport and Fuel	29.3	100.0	100.0
226	Administrative Consultancy Fees	65.4	295.2	295.2
227	Other Operational Expenses	1,130.5	3,250.9	2,213.6
228	Training	14.6	30.0	30.0
23	**Utilities, Rentals and Property Costs**	**90.9**	**204.0**	**204.0**
232	Rentals of Property	55.8	144.0	144.0
233	Routine Maintenance	35.1	60.0	60.0
25	**Grants Subsidies and Transfers**	**14.6**	**19.2**	**19.2**
251	Membership Fees, Subscriptions & Contribution	14.6	19.2	19.2
27	**Capital Formation**	**29.2**	**100.0**	**100.0**
271	Office Equipment, Furniture & Fittings	14.6	50.0	50.0
275	Plant, Equipment & Machinery	14.6	50.0	50.0
	GRAND TOTAL	**12,863.0**	**16,442.2**	**15,773.8**

B: Other Data in 2026

1. Approved Establishment : 120

2. Staff on Strength: 269
3.. Permanent Officers: 84 ,
4. Unfunded vacancies: 36
5. Casuals - 185
6. Unattached: 4

7. Revenue collected are retained and used by the agency in its operation.

8. Performance Indicators : PNG Sports Foundation is focussed to strengthen organisationalcapacity, private sector engagement to support activities, grass roots participation and provincial and district engagement, sporting excellence, education and training for volunteers ,sports administrators and officials, Sports as a benefit for Development and to ensure

provision of adequate sporting facilities.

516	PNG Sports Foundation	516

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	07 - Australian Agency for International	**8,412.7**	**2,000.0**	**3,000.0**
229	Other Category for Donor Funded Projects	8,412.7	2,000.0	3,000.0
	GRAND TOTAL	**8,412.7**	**2,000.0**	**3,000.0**

B: Other Data in 2026

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

2. Performance Indicators:
2.1. Number of awareness conducted on Gender Equality and GBV;
2.2. Number of training program conducted on Sport Enhancement; and
2.3. Number of activities done on promotion of sports.

516	PNG Sports Foundation	516

Project: 24538 PNG NRL Bid Support Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**100,000.0**	**100,000.0**
227	Other Operational Expenses		100,000.0	
276	Construction, Renovation and Improvements			100,000.0
	GRAND TOTAL		**100,000.0**	**100,000.0**

B: Other Data in 2026

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

Performance Indicators:

1. Game development and participation reached nationwide

;2. Elite Sport Development established and developed elite pathways for our elites. from juniors through to the seniors; and

3. Commercialized the game as a business investment for PNG.

516	PNG Sports Foundation	516

Main Program: Sporting and Recreational Services

Program: Sports

Program Objectives:

Program Description:

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

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

516	PNG Sports Foundation	516

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

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2026

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

2. Performance Indicators:

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

516	PNG Sports Foundation	516

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**10,000.0**	**50,000.0**	**20,000.0**
227	Other Operational Expenses	10,000.0	1,000.0	1,000.0
276	Construction, Renovation and Improvements		49,000.0	19,000.0
	GRAND TOTAL	**10,000.0**	**50,000.0**	**20,000.0**

B: Other Data in 2026

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

2. Performance Indicators:
2.1. Fully constructed sporting facilities

2.2. Number of local talents identified and participated in the sport recreational activities; and
2.3. Decreased in law and order issues in the communities.

517	National Narcotics Bureau	517

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Miscellaneous Law and Order Services**	**1,243.4**	**3,939.5**	**4,211.3**	**4,360.4**	**4,515.0**	**4,673.8**
Program	**Community Justice**	**1,243.4**	**3,939.5**	**4,211.3**	**4,360.4**	**4,515.0**	**4,673.8**
10818	National Narcotics Bureau Transfers	1,243.4	3,939.5	4,211.3	4,360.4	4,515.0	4,673.8
Main Program	**Government Buildings Administration**		**2,000.0**	**1,000.0**			
Program	**Government Office Accommodation**		**2,000.0**	**1,000.0**			
24463	NNB Office Refurbishment Project		2,000.0	1,000.0			
Grand Total		**1,243.4**	**5,939.5**	**5,211.3**	**4,360.4**	**4,515.0**	**4,673.8**

517	National Narcotics Bureau	517

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**	**1,031.5**	**2,663.4**	**2,788.3**	**2,872.0**	**2,958.1**	**3,046.9**
211	Salaries and Allowances	1,031.5	1,820.1	1,943.3	2,001.6	2,061.6	2,123.5
213	Overtime		100.0	100.0	103.0	106.1	109.3
214	Leave fares		543.3	500.0	515.0	530.5	546.4
215	Gratuities		200.0	200.0	206.0	212.2	218.5
217	Contract Officers Education Benefits			45.0	46.4	47.7	49.2
22	**Goods & Services**	**177.4**	**1,276.0**	**1,423.0**	**1,488.5**	**1,556.9**	**1,627.0**
221	Domestic Travel and Subsistence	29.0	70.0	70.0	73.2	76.6	80.0
223	Office Materials and Supplies	27.6	150.0	50.0	52.3	54.7	57.2
224	Operational Materials and Supplies	24.0	200.0	250.0	261.5	273.5	285.8
225	Transport and Fuel	30.0	50.0	49.9	52.2	54.6	57.1
227	Other Operational Expenses	56.0	776.0	873.1	913.3	955.3	998.3
228	Training	10.8	30.0	130.0	136.0	142.2	148.6
23	**Utilities, Rentals and Property Costs**	**14.6**					
233	Routine Maintenance	14.6					
27	**Capital Formation**	**20.0**	**2,000.0**	**1,000.0**			
271	Office Equipment, Furniture & Fittings	20.0	1,500.0	700.0			
276	Construction, Renovation and Improvements		500.0	300.0			
Grand Total		**1,243.5**	**5,939.4**	**5,211.3**	**4,360.5**	**4,515.0**	**4,673.9**

517	National Narcotics Bureau	517

Main Program: Miscellaneous Law and Order Services

Program: Community Justice

Program Objectives:
To deliver legal and justice to all level of government, communities and individuals by generating increased confidence within the community in the community courts, settle disputes within its jurisdiction, generate increased confidence within the Courts.

Program Description:
The supervision of offenders placed on probation and released on parole to ensure compliance with conditions imposed by the courts including community work and, compensation, and their rehabilitation. Also hear and determine claims for compensation for land acquired by the State and conversion of title to land.

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

10818 National Narcotics Bureau Transfers

517	National Narcotics Bureau	517

Activity: 10818 National Narcotics Bureau Transfers **(PBS Code: 517-1709-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,031.5**	**2,663.4**	**2,788.3**
211	Salaries and Allowances	1,031.5	1,820.1	1,943.3
213	Overtime		100.0	100.0
214	Leave fares		543.3	500.0
215	Gratuities		200.0	200.0
217	Contract Officers Education Benefits			45.0
22	**Goods & Services**	**177.4**	**976.0**	**1,423.0**
221	Domestic Travel and Subsistence	29.0	70.0	70.0
223	Office Materials and Supplies	27.6	150.0	50.0
224	Operational Materials and Supplies	24.0	200.0	250.0
225	Transport and Fuel	30.0	50.0	49.9
227	Other Operational Expenses	56.0	476.0	873.1
228	Training	10.8	30.0	130.0
23	**Utilities, Rentals and Property Costs**	**14.6**		
233	Routine Maintenance	14.6		
27	**Capital Formation**	**20.0**	**300.0**	
271	Office Equipment, Furniture & Fittings	20.0	300.0	
	GRAND TOTAL	**1,243.5**	**3,939.4**	**4,211.3**

B: Other Data in 2026

1 Approved Establishment: 100:
Staff on strenght: 62
unattached officers: 18
Funded Position: 20

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

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

517	National Narcotics Bureau	517

Main Program: Government Buildings Administration

Program: Government Office Accommodation

Program Objectives:

Program Description:

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

24463 NNB Office Refurbishment Project

517	National Narcotics Bureau	517

Project: 24463 NNB Office Refurbishment Project **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**2,000.0**	**1,000.0**
227	Other Operational Expenses		300.0	
271	Office Equipment, Furniture & Fittings		1,200.0	700.0
276	Construction, Renovation and Improvements		500.0	300.0
	GRAND TOTAL		**2,000.0**	**1,000.0**

B: Other Data in 2026

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

2. Performance Indicator: A fully functional office building which will enable the National Narcotics Bureau to carry out its mandated functions.

518	PNG Maritime College	518

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Tertiary Education**	**9,431.0**	**13,032.4**	**13,658.9**	**28,933.3**	**20,998.2**	**21,043.1**
Program	**Nautical Practice-Oriented Education**	**8,031.0**	**8,032.4**	**8,658.9**	**8,933.3**	**998.2**	**1,043.1**
10824	Nautical Practice-Orientated Education Transfer	8,031.0	8,032.4	8,658.9	8,933.3	998.2	1,043.1
Program	**Buildings & Construction**	**1,400.0**	**5,000.0**	**5,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
23418	Maritime College Recapitalization Program	1,400.0	5,000.0	5,000.0	20,000.0	20,000.0	20,000.0
Grand Total		**9,431.0**	**13,032.4**	**13,658.9**	**28,933.3**	**20,998.2**	**21,043.1**

518	PNG Maritime College	518

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**	**7,427.8**	**7,427.7**	**7,746.5**	**7,979.0**		
211	Salaries and Allowances	6,294.5	6,311.0	6,500.3	6,695.3		
214	Leave fares	441.3	284.5	293.0	301.8		
215	Gratuities	568.0	636.7	751.8	774.4		
217	Contract Officers Education Benefits	124.0	195.5	201.4	207.5		
22	**Goods & Services**	**676.4**	**454.6**	**420.0**	**334.7**	**350.2**	**365.9**
221	Domestic Travel and Subsistence	51.1		4.8	5.0	5.3	5.5
227	Other Operational Expenses	625.3	454.6	415.2	329.7	344.9	360.4
23	**Utilities, Rentals and Property Costs**	**226.8**	**250.0**	**592.3**	**619.5**	**648.0**	**677.2**
232	Rentals of Property			342.3	358.0	374.5	391.4
233	Routine Maintenance	226.8	250.0	250.0	261.5	273.5	285.8
27	**Capital Formation**	**1,100.0**	**4,900.0**	**4,900.0**	**20,000.0**	**20,000.0**	**20,000.0**
270	Capital Formation				20,000.0	20,000.0	20,000.0
276	Construction, Renovation and Improvements	1,100.0	4,900.0	4,900.0			
Grand Total		**9,431.0**	**13,032.3**	**13,658.8**	**28,933.2**	**20,998.2**	**21,043.1**

518	PNG Maritime College	518

Main Program: Tertiary Education

Program: Nautical Practice-Oriented Education

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

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

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

10824 Nautical Practice-Orientated Education Transfer

518	PNG Maritime College	518

Activity: 10824 Nautical Practice-Orientated Education Transfer **(PBS Code: 518-2102-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**7,427.8**	**7,427.7**	**7,746.5**
211	Salaries and Allowances	6,294.5	6,311.0	6,500.3
214	Leave fares	441.3	284.5	293.0
215	Gratuities	568.0	636.7	751.8
217	Contract Officers Education Benefits	124.0	195.5	201.4
22	**Goods & Services**	**376.4**	**354.6**	**320.0**
221	Domestic Travel and Subsistence	51.1		4.8
227	Other Operational Expenses	325.3	354.6	315.2
23	**Utilities, Rentals and Property Costs**	**226.8**	**250.0**	**592.3**
232	Rentals of Property			342.3
233	Routine Maintenance	226.8	250.0	250.0
	GRAND TOTAL	**8,031.0**	**8,032.3**	**8,658.8**

B: Other Data in 2026

1. Approved Establishment: 79

Staff on Strength: 70
Funded Vacancies: 9
Non-Citizen : 3
Retirees: 2

2. Estimated Revenue to be collected in 2026 is K3.55 million. This funding is used to support the institution's operations.

518	PNG Maritime College	518

Main Program: Tertiary Education

Program: Buildings & Construction

Program Objectives:

Program Description:

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

23418 Maritime College Recapitalization Program

518	PNG Maritime College	518

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,400.0**	**5,000.0**	**5,000.0**
227	Other Operational Expenses	300.0	100.0	100.0
276	Construction, Renovation and Improvements	1,100.0	4,900.0	4,900.0
	GRAND TOTAL	**1,400.0**	**5,000.0**	**5,000.0**

B: Other Data in 2026

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

2. Performance Indicators:

2.1 Upgraded engine and cargo desktop simulator,
2.2 Upgraded global maritime distress & safety system and purchased globalmaritime distress equipment,
2.3 Reclaimed land at Waterfront,
2.4 Completedstaff houses, and
2.5 Procured new Life Boat safety gears.

519	National AIDS Council Secretariat	519

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	**Primary Health and Hospital Services**	**5,828.1**	**8,524.0**	**6,605.2**	**6,836.3**	**2,245.8**	**2,346.8**
Program	**Health Promotion and Education**		**1,000.0**				
24537	HIV & Aids Intervention Program		1,000.0				
Program	**Hiv / Aids**	**500.0**	**2,000.0**				
20386	HIV/AIDS Support Program	500.0	2,000.0				
Program	**Support Services**	**5,328.1**	**5,524.0**	**6,605.2**	**6,836.3**	**2,245.8**	**2,346.8**
10826	National Aids Council Transfers	5,090.1	5,264.0	5,374.2	5,548.6	898.8	939.2
13473	HIV Prevention	128.0	140.0	1,124.4	1,176.2	1,230.3	1,285.6
13474	Policy Planning & Strategy	55.0	60.0	53.3	55.8	58.4	61.0
13475	Monitoring & Evaluation	55.0	60.0	53.3	55.8	58.4	61.0
Grand Total		**5,828.1**	**8,524.0**	**6,605.2**	**6,836.3**	**2,245.8**	**2,346.8**

519	National AIDS Council Secretariat	519

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**	**4,435.4**	**4,420.2**	**4,552.8**	**4,689.5**		
211	Salaries and Allowances	4,105.2	3,863.6	3,996.2	4,116.1		
213	Overtime		81.5	81.5	84.0		
214	Leave fares	187.5	222.0	222.0	228.7		
215	Gratuities	142.7	253.1	253.1	260.7		
22	**Goods & Services**	**935.1**	**3,931.5**	**1,880.2**	**1,966.6**	**2,057.1**	**2,149.7**
222	Travel and Subsistence	91.1	133.0	133.0	139.1	145.5	152.1
223	Office Materials and Supplies	73.7	153.0	152.8	159.8	167.2	174.7
224	Operational Materials and Supplies	80.2	103.0	103.0	107.7	112.7	117.8
225	Transport and Fuel	74.4	81.4	81.4	85.1	89.0	93.0
227	Other Operational Expenses	615.7	3,461.1	1,410.0	1,474.9	1,542.7	1,612.1
23	**Utilities, Rentals and Property Costs**	**17.6**	**19.2**	**19.2**	**20.1**	**21.0**	**22.0**
233	Routine Maintenance	17.6	19.2	19.2	20.1	21.0	22.0
25	**Grants Subsidies and Transfers**	**9.2**	**10.2**	**10.2**	**10.7**	**11.2**	**11.7**
251	Membership Fees, Subscriptions & Contribution	9.2	10.2	10.2	10.7	11.2	11.7
27	**Capital Formation**	**431.0**	**143.0**	**143.0**	**149.6**	**156.5**	**163.5**
271	Office Equipment, Furniture & Fittings	131.0	143.0	143.0	149.6	156.5	163.5
276	Construction, Renovation and Improvements	300.0					
Grand Total		**5,828.3**	**8,524.1**	**6,605.4**	**6,836.5**	**2,245.8**	**2,346.9**

519	National AIDS Council Secretariat	519

Main Program: Primary Health and Hospital Services

Program: Health Promotion and Education

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

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

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

24537 HIV & Aids Intervention Program

519	National AIDS Council Secretariat	519

Project: 24537 HIV & Aids Intervention Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

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

Revenue Source:

Performance Indicators:

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

519	National AIDS Council Secretariat	519

Main Program: Primary Health and Hospital Services

Program: Hiv / Aids

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

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

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

20386 HIV/AIDS Support Program

519	National AIDS Council Secretariat	519

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**500.0**	**2,000.0**	
227	Other Operational Expenses	200.0	2,000.0	
276	Construction, Renovation and Improvements	300.0		
	GRAND TOTAL	**500.0**	**2,000.0**	

B: Other Data in 2026

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

Performance Indicators:

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

519	National AIDS Council Secretariat	519

Main Program: Primary Health and Hospital Services

Program: Support Services

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

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

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

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

519	National AIDS Council Secretariat	519

Activity: 10826 National Aids Council Transfers **(PBS Code: 519-2201-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,435.4**	**4,420.2**	**4,552.8**
211	Salaries and Allowances	4,105.2	3,863.6	3,996.2
213	Overtime		81.5	81.5
214	Leave fares	187.5	222.0	222.0
215	Gratuities	142.7	253.1	253.1
22	**Goods & Services**	**497.1**	**671.5**	**649.1**
222	Travel and Subsistence	91.1	133.0	133.0
223	Office Materials and Supplies	73.7	153.0	152.8
224	Operational Materials and Supplies	80.2	103.0	103.0
225	Transport and Fuel	74.4	81.4	81.4
227	Other Operational Expenses	177.7	201.1	178.9
23	**Utilities, Rentals and Property Costs**	**17.6**	**19.2**	**19.2**
233	Routine Maintenance	17.6	19.2	19.2
25	**Grants Subsidies and Transfers**	**9.2**	**10.2**	**10.2**
251	Membership Fees, Subscriptions & Contribution	9.2	10.2	10.2
27	**Capital Formation**	**131.0**	**143.0**	**143.0**
271	Office Equipment, Furniture & Fittings	131.0	143.0	143.0
	GRAND TOTAL	**5,090.3**	**5,264.1**	**5,374.3**

B: Other Data in 2026

Manpower details

1. Approved Establishment: 39

2. Funded ceiling: 39

3. Staff on strength: 29

4. Funded vacancies: 10

519	National AIDS Council Secretariat	519

Activity: 13473 HIV Prevention **(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**	**128.0**	**140.0**	**1,124.4**
227	Other Operational Expenses	128.0	140.0	1,124.4
	GRAND TOTAL	**128.0**	**140.0**	**1,124.4**

B: Other Data in 2026

519	National AIDS Council Secretariat	519

Activity: 13474 Policy Planning & Strategy **(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**	**55.0**	**60.0**	**53.3**
227	Other Operational Expenses	55.0	60.0	53.3
	GRAND TOTAL	**55.0**	**60.0**	**53.3**

B: Other Data in 2026

519	National AIDS Council Secretariat	519

Activity: 13475 Monitoring & Evaluation **(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**	**55.0**	**60.0**	**53.3**
227	Other Operational Expenses	55.0	60.0	53.3
	GRAND TOTAL	**55.0**	**60.0**	**53.3**

B: Other Data in 2026

520	Institute of Medical Research	520

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	**Primary Health and Hospital Services**	**20,389.8**	**27,574.3**	**24,365.5**	**26,910.9**	**10,666.3**	**10,741.3**
Program	**Health Research Services**	**15,489.8**	**15,574.3**	**17,365.5**	**17,910.9**	**1,666.3**	**1,741.3**
10831	Institute of Medical Research Transfers	15,489.8	15,574.3	17,365.5	17,910.9	1,666.3	1,741.3
Program	**Health Facilities Management**	**3,000.0**	**10,000.0**	**5,000.0**	**6,000.0**	**6,000.0**	**6,000.0**
23153	Malaria Research Infrastructure (PNG Medical Research Lab)	3,000.0	10,000.0	5,000.0	6,000.0	6,000.0	6,000.0
Program	**Health Support Services**	**1,900.0**	**2,000.0**	**2,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
23141	Health and Edpidemological Surveillance System	1,900.0	2,000.0	2,000.0	3,000.0	3,000.0	3,000.0
Grand Total		**20,389.8**	**27,574.3**	**24,365.5**	**26,910.9**	**10,666.3**	**10,741.3**

520	Institute of Medical Research	520

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**	**13,984.1**	**13,984.1**	**15,842.5**	**16,317.8**		
211	Salaries and Allowances	12,795.7	12,795.7	14,654.4	15,094.0		
214	Leave fares	175.0	175.0	174.7	180.0		
215	Gratuities	1,013.4	1,013.4	1,013.4	1,043.8		
22	**Goods & Services**	**3,401.7**	**4,358.3**	**3,863.1**	**5,425.8**	**5,491.3**	**5,558.5**
220	Goods & Services				4,000.0	4,000.0	4,000.0
222	Travel and Subsistence	26.4	26.4	26.4	27.6	28.8	30.1
223	Office Materials and Supplies	8.2	8.2	8.2	8.6	9.0	9.4
224	Operational Materials and Supplies	95.3	95.3	95.3	99.7	104.3	109.0
225	Transport and Fuel	15.4	15.4	75.2	78.6	82.3	86.0
226	Administrative Consultancy Fees		855.0	250.0			
227	Other Operational Expenses	3,242.0	3,342.0	3,392.0	1,194.5	1,249.4	1,305.7
228	Training	14.4	16.0	16.0	16.8	17.5	18.3
23	**Utilities, Rentals and Property Costs**	**204.0**	**286.8**	**159.9**	**167.2**	**175.0**	**182.8**
232	Rentals of Property	194.8	260.5	133.6	139.7	146.2	152.7
233	Routine Maintenance	9.2	26.3	26.3	27.5	28.8	30.1
27	**Capital Formation**	**2,800.0**	**8,945.0**	**4,500.0**	**5,000.0**	**5,000.0**	**5,000.0**
270	Capital Formation				5,000.0	5,000.0	5,000.0
275	Plant, Equipment & Machinery		2,000.0	500.0			
276	Construction, Renovation and Improvements	2,800.0	6,945.0	4,000.0			
Grand Total		**20,389.8**	**27,574.2**	**24,365.5**	**26,910.8**	**10,666.3**	**10,741.3**

520	Institute of Medical Research	520

Main Program: Primary Health and Hospital Services

Program: Health Research Services

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

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

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

10831 Institute of Medical Research Transfers

520	Institute of Medical Research	520

Activity: 10831 Institute of Medical Research Transfers **(PBS Code: 520-2201-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**13,984.1**	**13,984.1**	**15,842.5**
211	Salaries and Allowances	12,795.7	12,795.7	14,654.4
214	Leave fares	175.0	175.0	174.7
215	Gratuities	1,013.4	1,013.4	1,013.4
22	**Goods & Services**	**1,301.7**	**1,303.3**	**1,363.1**
222	Travel and Subsistence	26.4	26.4	26.4
223	Office Materials and Supplies	8.2	8.2	8.2
224	Operational Materials and Supplies	95.3	95.3	95.3
225	Transport and Fuel	15.4	15.4	75.2
227	Other Operational Expenses	1,142.0	1,142.0	1,142.0
228	Training	14.4	16.0	16.0
23	**Utilities, Rentals and Property Costs**	**204.0**	**286.8**	**159.9**
232	Rentals of Property	194.8	260.5	133.6
233	Routine Maintenance	9.2	26.3	26.3
	GRAND TOTAL	**15,489.8**	**15,574.2**	**17,365.5**

B: Other Data in 2026

Manpower Details

1. Approved staff establishment: 262

2. Staff on Strength: 177

3. Funded Vacancies: 30

4. Unfunded Vacancies: 55

520	Institute of Medical Research	520

Main Program: Primary Health and Hospital Services

Program: Health Facilities Management

Program Objectives:

Program Description:

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

23153 Malaria Research Infrastructure (PNG Medical Research Lab)

520	Institute of Medical Research	520

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,000.0**	**10,000.0**	**5,000.0**
226	Administrative Consultancy Fees		855.0	250.0
227	Other Operational Expenses	200.0	200.0	250.0
275	Plant, Equipment & Machinery		2,000.0	500.0
276	Construction, Renovation and Improvements	2,800.0	6,945.0	4,000.0
	GRAND TOTAL	**3,000.0**	**10,000.0**	**5,000.0**

B: Other Data in 2026

Source of Revenue: This project is funded in 2026 by GoPNG.

Performance Indicators:

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

520	Institute of Medical Research	520

Main Program: Primary Health and Hospital Services

Program: Health Support Services

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

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

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

23141 Health and Edpidemological Surveillance System

520	Institute of Medical Research	520

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,900.0**	**2,000.0**	**2,000.0**
227	Other Operational Expenses	1,900.0	2,000.0	2,000.0
	GRAND TOTAL	**1,900.0**	**2,000.0**	**2,000.0**

B: Other Data in 2026

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

2. Performance Indicators include:

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

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

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

2.4 Produced number of Research Journals, and

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

521	National Youth Development Authority	521

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Community Relations and Social Groups Services**	**11,263.0**	**14,493.1**	**11,553.4**	**9,696.6**	**5,451.4**	**5,471.7**
Program	**Expansion of Youth's Role in Development**	**11,263.0**	**14,493.1**	**11,553.4**	**9,696.6**	**5,451.4**	**5,471.7**
10835	National Youth Development Authority	6,263.0	4,493.1	4,553.4	4,696.6	451.4	471.7
23150	National Youth Development Pogram	3,000.0	10,000.0	7,000.0	5,000.0	5,000.0	5,000.0
24314	National Youth Service Program	2,000.0					
Grand Total		**11,263.0**	**14,493.1**	**11,553.4**	**9,696.6**	**5,451.4**	**5,471.7**

521	National Youth Development Authority	521

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**	**3,781.8**	**3,897.9**	**4,140.8**	**4,265.1**		
211	Salaries and Allowances	3,561.6	3,737.7	3,849.8	3,965.3		
212	Wages	10.0					
214	Leave fares	200.0		126.0	129.8		
215	Gratuities	10.2	160.2	165.0	170.0		
22	**Goods & Services**	**2,438.7**	**10,491.2**	**1,308.6**	**5,322.8**	**5,337.5**	**5,352.7**
220	Goods & Services				5,000.0	5,000.0	5,000.0
222	Travel and Subsistence	28.5					
223	Office Materials and Supplies	27.4	35.0	35.0	36.6	38.3	40.0
224	Operational Materials and Supplies	25.6	19.5	19.5	20.4	21.3	22.3
225	Transport and Fuel	32.0	32.3	32.3	33.8	35.3	36.9
227	Other Operational Expenses	2,306.8	10,304.4	450.6	157.5	164.7	172.1
228	Training	18.4	100.0	771.2	74.5	77.9	81.4
23	**Utilities, Rentals and Property Costs**	**14.8**	**24.0**	**24.0**	**25.1**	**26.3**	**27.4**
233	Routine Maintenance	14.8	24.0	24.0	25.1	26.3	27.4
25	**Grants Subsidies and Transfers**	**15.5**	**50.0**	**250.0**	**52.3**	**54.7**	**57.2**
252	Grants/Transfers to Public Authorities			200.0			
255	Grants/Transfers to Individuals and Non-profit Organisations	15.5	50.0	50.0	52.3	54.7	57.2
27	**Capital Formation**	**5,012.1**	**30.0**	**5,830.0**	**31.4**	**32.8**	**34.3**
271	Office Equipment, Furniture & Fittings	12.1	30.0	30.0	31.4	32.8	34.3
276	Construction, Renovation and Improvements	5,000.0		5,800.0			
Grand Total		**11,262.9**	**14,493.1**	**11,553.4**	**9,696.7**	**5,451.3**	**5,471.6**

521	National Youth Development Authority	521

Main Program: Community Relations and Social Groups Services

Program: Expansion of Youth's Role in Development

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

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

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

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

521	National Youth Development Authority	521

Activity: 10835 National Youth Development Authority **(PBS Code: 521-2804-1-111))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,781.8**	**3,897.9**	**4,140.8**
211	Salaries and Allowances	3,561.6	3,737.7	3,849.8
212	Wages	10.0		
214	Leave fares	200.0		126.0
215	Gratuities	10.2	160.2	165.0
22	**Goods & Services**	**2,438.7**	**491.2**	**308.6**
222	Travel and Subsistence	28.5		
223	Office Materials and Supplies	27.4	35.0	35.0
224	Operational Materials and Supplies	25.6	19.5	19.5
225	Transport and Fuel	32.0	32.3	32.3
227	Other Operational Expenses	2,306.8	304.4	150.6
228	Training	18.4	100.0	71.2
23	**Utilities, Rentals and Property Costs**	**14.8**	**24.0**	**24.0**
233	Routine Maintenance	14.8	24.0	24.0
25	**Grants Subsidies and Transfers**	**15.5**	**50.0**	**50.0**
255	Grants/Transfers to Individuals and Non-profit Organisations	15.5	50.0	50.0
27	**Capital Formation**	**12.1**	**30.0**	**30.0**
271	Office Equipment, Furniture & Fittings	12.1	30.0	30.0
	GRAND TOTAL	**6,262.9**	**4,493.1**	**4,553.4**

B: Other Data in 2026

1. Approved Establishment is 165,

Staff on strength: 65
Unfunded Vacancies: 106
Funded vacancies: 11
Retiree: 1

521	National Youth Development Authority	521

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,000.0**	**10,000.0**	**7,000.0**
227	Other Operational Expenses		10,000.0	300.0
228	Training			700.0
252	Grants/Transfers to Public Authorities			200.0
276	Construction, Renovation and Improvements	3,000.0		5,800.0
	GRAND TOTAL	**3,000.0**	**10,000.0**	**7,000.0**

B: Other Data in 2026

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

2. Performance Indicators:
2.1. Number of Regional Youth Games facilitated
; 2.2. Number of Skills Training conducted for young people in the country; and
2.3. Number of Established Youth Councils reviewed.

521	National Youth Development Authority	521

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,000.0**		
276	Construction, Renovation and Improvements	2,000.0		
	GRAND TOTAL	**2,000.0**		

B: Other Data in 2026

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

2. Performance Indicator:
2.1 Number of National Youth Index established, and
2.2 Number of Organisational Program Accredited.

522	Constitutional & Law Reform Commission	522

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Legal System Management and Representation**	**5,328.3**	**10,088.0**	**9,606.5**	**9,983.4**	**10,375.7**	**10,777.9**
Program	**Administration & Improvement of Laws and The Legal System**	**500.0**					
21720	Ammendment of Existing Legislations	500.0					
Program	**General Transfer**	**4,828.3**	**10,088.0**	**9,606.5**	**9,983.4**	**10,375.7**	**10,777.9**
10836	Constitutional & Law Reform Commission Transfers	425.2	4,260.0	4,420.7	4,559.0	4,701.8	4,848.8
13347	Chairman's Office	256.1	550.0	494.4	517.2	541.0	565.3
13448	Legislative Reviews	4,147.0	5,278.0	4,691.4	4,907.2	5,132.9	5,363.9
Main Program	**Law Courts And Judicial Operations**	**3,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
Program	**Law & Justice**	**3,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
23925	CLRC Infrastructure Program	3,000.0	5,000.0	10,000.0	10,000.0	10,000.0	10,000.0
Main Program	**Miscellaneous Law and Order Services**	**500.0**					
Program	**Administration & Improvement of Laws and The Legal System**	**500.0**					
23445	Case Management System	500.0					
Grand Total		**8,828.3**	**15,088.0**	**19,606.5**	**19,983.4**	**20,375.7**	**20,777.9**

522	Constitutional & Law Reform Commission	522

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**	**200.0**	**3,888.0**	**4,061.5**	**4,183.3**	**4,308.8**	**4,438.0**
211	Salaries and Allowances		3,436.3	3,570.8	3,677.9	3,788.3	3,901.9
214	Leave fares	200.0	200.0	182.2	187.6	193.2	199.0
215	Gratuities		251.7	308.5	317.8	327.3	337.1
22	**Goods & Services**	**6,088.8**	**6,325.6**	**5,970.6**	**6,722.2**	**6,985.4**	**7,254.8**
220	Goods & Services				1,000.0	1,000.0	1,000.0
221	Domestic Travel and Subsistence	90.1	50.0	50.0	52.3	54.7	57.2
222	Travel and Subsistence	34.0	34.0	34.4	36.0	37.6	39.3
223	Office Materials and Supplies	23.8	50.0	50.0	52.3	54.7	57.2
224	Operational Materials and Supplies	12.5	24.6	24.6	25.7	26.9	28.1
225	Transport and Fuel	23.8	50.0	50.0	52.3	54.7	57.2
227	Other Operational Expenses	5,894.2	6,096.5	5,741.1	5,482.2	5,734.4	5,992.4
228	Training	10.4	20.5	20.5	21.4	22.4	23.4
23	**Utilities, Rentals and Property Costs**	**15.6**	**24.5**	**24.5**	**25.6**	**26.8**	**28.0**
233	Routine Maintenance	15.6	24.5	24.5	25.6	26.8	28.0
25	**Grants Subsidies and Transfers**	**23.8**	**49.9**	**49.9**	**52.2**	**54.6**	**57.1**
251	Membership Fees, Subscriptions & Contribution	23.8	49.9	49.9	52.2	54.6	57.1
27	**Capital Formation**	**2,500.0**	**4,800.0**	**9,500.0**	**9,000.0**	**9,000.0**	**9,000.0**
270	Capital Formation				9,000.0	9,000.0	9,000.0
276	Construction, Renovation and Improvements	2,500.0	4,800.0	9,500.0			
Grand Total		**8,828.2**	**15,088.0**	**19,606.5**	**19,983.3**	**20,375.6**	**20,777.9**

522	Constitutional & Law Reform Commission	522

Main Program: Legal System Management and Representation

Program: General Transfer

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

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

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

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

522	Constitutional & Law Reform Commission	522

Activity: 10836 Constitutional & Law Reform Commission Transfers **(PBS Code: 522-1702-2-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**200.0**	**3,888.0**	**4,061.5**
211	Salaries and Allowances		3,436.3	3,570.8
214	Leave fares	200.0	200.0	182.2
215	Gratuities		251.7	308.5
22	**Goods & Services**	**185.7**	**297.6**	**284.8**
222	Travel and Subsistence	34.0	34.0	34.4
223	Office Materials and Supplies	23.8	50.0	50.0
224	Operational Materials and Supplies	12.5	24.6	24.6
225	Transport and Fuel	23.8	50.0	50.0
227	Other Operational Expenses	81.2	118.5	105.3
228	Training	10.4	20.5	20.5
23	**Utilities, Rentals and Property Costs**	**15.6**	**24.5**	**24.5**
233	Routine Maintenance	15.6	24.5	24.5
25	**Grants Subsidies and Transfers**	**23.8**	**49.9**	**49.9**
251	Membership Fees, Subscriptions & Contribution	23.8	49.9	49.9
	GRAND TOTAL	**425.1**	**4,260.0**	**4,420.7**

B: Other Data in 2026

1 Staff Establishment of :57

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

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

522	Constitutional & Law Reform Commission	522

Activity: 13347 Chairman's Office **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**256.1**	**550.0**	**494.4**
221	Domestic Travel and Subsistence	90.1	50.0	50.0
227	Other Operational Expenses	166.0	500.0	444.4
	GRAND TOTAL	**256.1**	**550.0**	**494.4**

B: Other Data in 2026

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

522	Constitutional & Law Reform Commission	522

Activity: 13448 Legislative Reviews **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**4,147.0**	**5,278.0**	**4,691.4**
227	Other Operational Expenses	4,147.0	5,278.0	4,691.4
	GRAND TOTAL	**4,147.0**	**5,278.0**	**4,691.4**

B: Other Data in 2026

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

522	Constitutional & Law Reform Commission	522

Main Program: Law Courts And Judicial Operations

Program: Law & Justice

Program Objectives:

Program Description:

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

23925 CLRC Infrastructure Program

522	Constitutional & Law Reform Commission	522

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,000.0**	**5,000.0**	**10,000.0**
227	Other Operational Expenses	500.0	200.0	500.0
276	Construction, Renovation and Improvements	2,500.0	4,800.0	9,500.0
	GRAND TOTAL	**3,000.0**	**5,000.0**	**10,000.0**

B: Other Data in 2026

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

2. Performance Indicators: A fully constructed infrastructure building, housingthe CLRC Headquarters.

522	Constitutional & Law Reform Commission	522

Main Program: Miscellaneous Law and Order Services

Program: Administration & Improvement of Laws and The Legal System

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

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

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

23445 Case Management System

522	Constitutional & Law Reform Commission	522

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

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2026

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

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

522	Constitutional & Law Reform Commission	522

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

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2026

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

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

523	Papua New Guinea Accidents Investigation Commission	523

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Air Transport Services**	**7,824.3**	**13,251.8**	**12,972.7**	**13,234.5**	**13,505.1**	**10,783.4**
Program	**Air Transport Systems Management**	**7,824.3**	**13,251.8**	**12,972.7**	**13,234.5**	**13,505.1**	**10,783.4**
11820	Papua New Guinea Accidents Investigation Commission	7,407.6	7,251.8	7,865.2	8,122.0	8,387.5	8,660.5
13499	Strengthening Accident Capabilities	416.7	1,000.0	107.5	112.5	117.7	123.0
24504	Transport Multimodal Accident Investigations Program		5,000.0	5,000.0	5,000.0	5,000.0	2,000.0
Grand Total		**7,824.3**	**13,251.8**	**12,972.7**	**13,234.5**	**13,505.1**	**10,783.4**

523	Papua New Guinea Accidents Investigation Commission	523

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**6,267.9**	**6,370.9**	**6,562.0**	**6,758.9**	**6,961.6**	**7,170.5**
211	Salaries and Allowances	5,292.7	5,560.6	5,739.3	5,911.5	6,088.8	6,271.5
213	Overtime	24.0		26.5	27.3	28.1	28.9
214	Leave fares	114.0	128.0	85.0	87.6	90.2	92.9
215	Gratuities	837.2	682.3	711.2	732.5	754.5	777.2
22	**Goods & Services**	**712.1**	**5,466.3**	**5,738.5**	**772.4**	**807.9**	**844.4**
221	Domestic Travel and Subsistence	51.0					
222	Travel and Subsistence	147.7					
223	Office Materials and Supplies	20.0	20.0	120.0	125.5	131.3	137.2
224	Operational Materials and Supplies	109.3	54.7	54.7	57.2	59.8	62.5
225	Transport and Fuel	0.6	0.6	50.6	52.9	55.4	57.9
226	Administrative Consultancy Fees	2.5	10.0	60.0	62.8	65.6	68.6
227	Other Operational Expenses	250.0	5,250.0	5,322.2	337.0	352.5	368.4
228	Training	131.0	131.0	131.0	137.0	143.3	149.8
23	**Utilities, Rentals and Property Costs**	**302.2**	**151.1**	**301.1**	**315.0**	**329.5**	**344.2**
231	Utilities	120.0	60.0	160.0	167.4	175.1	182.9
233	Routine Maintenance	182.2	91.1	141.1	147.6	154.4	161.3
25	**Grants Subsidies and Transfers**	**542.1**	**1,263.6**	**371.1**	**388.3**	**406.1**	**424.4**
251	Membership Fees, Subscriptions & Contribution	125.4	263.6	263.6	275.8	288.4	301.4
252	Grants/Transfers to Public Authorities	416.7	1,000.0	107.5	112.5	117.7	123.0
27	**Capital Formation**				**5,000.0**	**5,000.0**	**2,000.0**
270	Capital Formation				5,000.0	5,000.0	2,000.0
	Grand Total	**7,824.3**	**13,251.9**	**12,972.7**	**13,234.6**	**13,505.1**	**10,783.5**

523	Papua New Guinea Accidents Investigation Commission	523

Main Program: Air Transport Services

Program: Air Transport Systems Management

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

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

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

11820	Papua New Guinea Accidents Investigation Commission
13499	Strengthening Accident Capabilities
24504	Transport Multimodal Accident Investigations Program

523	Papua New Guinea Accidents Investigation Commission	523

Activity: 11820 Papua New Guinea Accidents Investigation Commission **(PBS Code: 523-3603-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**6,267.9**	**6,370.9**	**6,562.0**
211	Salaries and Allowances	5,292.7	5,560.6	5,739.3
213	Overtime	24.0		26.5
214	Leave fares	114.0	128.0	85.0
215	Gratuities	837.2	682.3	711.2
22	**Goods & Services**	**712.1**	**466.3**	**738.5**
221	Domestic Travel and Subsistence	51.0		
222	Travel and Subsistence	147.7		
223	Office Materials and Supplies	20.0	20.0	120.0
224	Operational Materials and Supplies	109.3	54.7	54.7
225	Transport and Fuel	0.6	0.6	50.6
226	Administrative Consultancy Fees	2.5	10.0	60.0
227	Other Operational Expenses	250.0	250.0	322.2
228	Training	131.0	131.0	131.0
23	**Utilities, Rentals and Property Costs**	**302.2**	**151.1**	**301.1**
231	Utilities	120.0	60.0	160.0
233	Routine Maintenance	182.2	91.1	141.1
25	**Grants Subsidies and Transfers**	**125.4**	**263.6**	**263.6**
251	Membership Fees, Subscriptions & Contribution	125.4	263.6	263.6
	GRAND TOTAL	**7,407.6**	**7,251.9**	**7,865.2**

B: Other Data in 2026

1. Staffing: 35- 28 SOS including 1 CEO, 3 Commissioners, 10 Managers, 4 Administrative Support , Vacancies 4,

2. Short Term Contract: 11 Staff.

3. Performance Indicators: The agency is required to provide its performance indicators during the 2026 quarterly budget reviews.

523	Papua New Guinea Accidents Investigation Commission	523

Activity: 13499 Strengthening Accident Capabilities **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**416.7**	**1,000.0**	**107.5**
252	Grants/Transfers to Public Authorities	416.7	1,000.0	107.5
	GRAND TOTAL	**416.7**	**1,000.0**	**107.5**

B: Other Data in 2026

Footnote: 1. Funds allocated for Accidents Investigations costs as and when it occurs.

523	Papua New Guinea Accidents Investigation Commission	523

Project: 24504 Transport Multimodal Accident Investigations Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

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

2. Performance Indicator:

i) International maritime findings and deficiencies related to maritime safety investigation addressed.

ii) Maritime legislations and institutional reform conducted.

iii) Maritime safety investigators trained and capacity improved.

524	Kumul Consolidated Holdings	524

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**	**100,000.0**	**50,000.0**				
Program	**State Enterprises and Communication**	**100,000.0**	**50,000.0**				
24190	SOE Reforms Program	100,000.0	50,000.0				
Main Program	**Air Transport Services**	**85,500.0**					
Program	**Air Element**	**85,500.0**					
24388	Air Niugini Refleeting	85,500.0					
	Grand Total	**185,500.0**	**50,000.0**				

524	Kumul Consolidated Holdings	524

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
22	**Goods & Services**	**135,500.0**	**5,000.0**				
227	Other Operational Expenses	135,500.0	5,000.0				
27	**Capital Formation**	**50,000.0**	**45,000.0**				
276	Construction, Renovation and Improvements	50,000.0	45,000.0				
Grand Total		**185,500.0**	**50,000.0**				

524	Kumul Consolidated Holdings	524

Main Program: Air Transport Services

Program: Air Element

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

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

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

24388 Air Niugini Refleeting

524	Kumul Consolidated Holdings	524

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**85,500.0**		
227	Other Operational Expenses	85,500.0		
	GRAND TOTAL	**85,500.0**		

B: Other Data in 2026

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

i) Increased flight services

ii) Improvement to airline operations

iii) Improved safety, and efficient air transportation services.

524	Kumul Consolidated Holdings	524

Main Program: Economic and Infrastructure Development Schemes

Program: State Enterprises and Communication

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

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

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

524	Kumul Consolidated Holdings	524

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**100,000.0**	**50,000.0**	
227	Other Operational Expenses	50,000.0	5,000.0	
276	Construction, Renovation and Improvements	50,000.0	45,000.0	
	GRAND TOTAL	**100,000.0**	**50,000.0**	

B: Other Data in 2026

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

i) Effective coordination to improve SOE performances within the non-mineral (renewable) sectors in PNG.
ii) Increased revenue collectionsfrom all SOEs
iii) Fully enhance SOE operations

525	National Broadcasting Commission	525

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**	**41,639.3**	**45,014.2**	**39,603.8**	**40,688.9**	**39,808.7**	**40,961.2**
Program	**National Broadcasting Commission**	**6,000.0**	**10,000.0**	**5,000.0**	**5,000.0**	**3,000.0**	**3,000.0**
23121	NBC Rehabilitation & Mordenisation Program	6,000.0	10,000.0	5,000.0	5,000.0	3,000.0	3,000.0
Program	**National Broadcasting Service**	**35,639.3**	**35,014.2**	**34,603.8**	**35,688.9**	**36,808.7**	**37,961.2**
10837	National Broadcasting Commission Transfers	27,909.1	27,708.9	27,143.4	27,993.9	28,871.6	29,774.9
11484	Grant Transfers to National Television Services	7,730.2	7,305.3	7,460.4	7,695.0	7,937.1	8,186.3
Main Program	**Post, Telegraph, Cable and Wireless Communication Systems**	**1,000.0**	**13,320.0**	**5,000.0**	**5,000.0**	**3,000.0**	**3,000.0**
Program	**National Broadcasting Service**	**1,000.0**	**13,320.0**	**5,000.0**	**5,000.0**	**3,000.0**	**3,000.0**
23585	Analogue to Digital Migration	1,000.0	13,320.0	5,000.0	5,000.0	3,000.0	3,000.0
Grand Total		**42,639.3**	**58,334.2**	**44,603.8**	**45,688.9**	**42,808.7**	**43,961.2**

525	National Broadcasting Commission	525

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**	**30,744.2**	**30,744.3**	**31,666.6**	**32,616.6**	**33,595.1**	**34,602.9**
211	Salaries and Allowances	25,172.3	25,217.5				
213	Overtime	3,000.0	3,000.0				
214	Leave fares	943.8	943.8				
215	Gratuities	1,628.1	1,583.0	31,666.6	32,616.6	33,595.1	34,602.9
22	**Goods & Services**	**4,509.2**	**3,649.4**	**2,506.2**	**2,098.5**	**2,195.2**	**2,293.8**
221	Domestic Travel and Subsistence	611.0		211.0	220.7	230.9	241.2
222	Travel and Subsistence	189.7		262.0	274.1	286.7	299.6
223	Office Materials and Supplies	557.7	601.0	276.0	288.7	302.0	315.6
224	Operational Materials and Supplies	319.5	220.2	264.4	276.5	289.3	302.3
225	Transport and Fuel	362.8	442.0	342.0	357.7	374.2	391.0
227	Other Operational Expenses	2,468.5	2,386.2	1,150.8	680.8	712.1	744.1
23	**Utilities, Rentals and Property Costs**	**1,221.0**	**610.5**	**921.0**	**963.4**	**1,007.7**	**1,053.0**
231	Utilities	915.0	457.5	715.0	747.9	782.3	817.5
232	Rentals of Property	306.0	153.0	206.0	215.5	225.4	235.5
27	**Capital Formation**	**6,165.0**	**23,330.0**	**9,510.0**	**10,010.5**	**6,010.9**	**6,011.4**
270	Capital Formation				10,000.0	6,000.0	6,000.0
271	Office Equipment, Furniture & Fittings	8.3	10.0	10.0	10.5	10.9	11.4
273	Motor Vehicles	406.7					
276	Construction, Renovation and Improvements	5,750.0	23,320.0	9,500.0			
Grand Total		**42,639.4**	**58,334.2**	**44,603.8**	**45,689.0**	**42,808.9**	**43,961.1**

525	National Broadcasting Commission	525

Main Program: Broadcasting and Publishing Services

Program: National Broadcasting Commission

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

Program Description:
To develop radio and TV programmes and to provide broadcasting and telecasting services through the National and Provincial networks, to educate and entertain people.

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

23121 NBC Rehabilitation & Mordenisation Program

525	National Broadcasting Commission	525

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**6,000.0**	**10,000.0**	**5,000.0**
227	Other Operational Expenses	250.0		
276	Construction, Renovation and Improvements	5,750.0	10,000.0	5,000.0
	GRAND TOTAL	**6,000.0**	**10,000.0**	**5,000.0**

B: Other Data in 2026

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

2. Performance Indicator:

i) Radio and TV Studio Buildings rehabilitated and in use.

ii) Improved quality of radio broadcasting services due to renovated and new studio buildings.

iii) Increased local content captured and broadcasted.

525	National Broadcasting Commission	525

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

Program: National Broadcasting Service

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

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

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

23585 Analogue to Digital Migration

525	National Broadcasting Commission	525

Activity: 10837 National Broadcasting Commission Transfers **(PBS Code: 525-2803-2-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**24,155.0**	**24,155.0**	**24,879.7**
211	Salaries and Allowances	19,600.0	19,590.0	
213	Overtime	3,000.0	3,000.0	
214	Leave fares	727.0	727.0	
215	Gratuities	828.0	838.0	24,879.7
22	**Goods & Services**	**2,118.2**	**2,933.4**	**1,332.8**
221	Domestic Travel and Subsistence	150.0		
222	Travel and Subsistence	189.7		262.0
223	Office Materials and Supplies	425.0	425.0	100.0
224	Operational Materials and Supplies	159.5	164.4	164.4
225	Transport and Fuel	191.0	341.0	241.0
227	Other Operational Expenses	1,003.0	2,003.0	565.4
23	**Utilities, Rentals and Property Costs**	**1,221.0**	**610.5**	**921.0**
231	Utilities	915.0	457.5	715.0
232	Rentals of Property	306.0	153.0	206.0
27	**Capital Formation**	**415.0**	**10.0**	**10.0**
271	Office Equipment, Furniture & Fittings	8.3	10.0	10.0
273	Motor Vehicles	406.7		
	GRAND TOTAL	**27,909.2**	**27,708.9**	**27,143.5**

B: Other Data in 2026

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

2 Vehicles: 60 units maintained by the agency.

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

525	National Broadcasting Commission	525

Activity: 11484 Grant Transfers to National Television Services **(PBS Code: 525-2803-2-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**6,589.2**	**6,589.3**	**6,786.9**
211	Salaries and Allowances	5,572.3	5,627.5	
214	Leave fares	216.8	216.8	
215	Gratuities	800.1	745.0	6,786.9
22	**Goods & Services**	**1,141.0**	**716.0**	**673.4**
221	Domestic Travel and Subsistence	461.0		211.0
223	Office Materials and Supplies	132.7	176.0	176.0
224	Operational Materials and Supplies	160.0	55.8	100.0
225	Transport and Fuel	171.8	101.0	101.0
227	Other Operational Expenses	215.5	383.2	85.4
	GRAND TOTAL	**7,730.2**	**7,305.3**	**7,460.3**

B: Other Data in 2026

1.NBC has Staff Establishment of 562, SOS of 509, Funded Vacancies of 55, unfunded Vacancies of 96 and 6 Casuals.

Footnote: NBC also runs the governments Television Services

525	National Broadcasting Commission	525

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**		**5,000.0**
227	Other Operational Expenses	1,000.0		500.0
276	Construction, Renovation and Improvements			4,500.0
	89 - EXIM Bank of China - Loan		**13,320.0**	
276	Construction, Renovation and Improvements		13,320.0	
	GRAND TOTAL	**1,000.0**	**13,320.0**	**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 People's Republic of China Exim Bank (Concessional Loan).

2. Performance Indicator:

i) Fully enhanced and modernized NBC communication infrastructure and services migrated from analogue to digital systems.

526	National Maritime Safety Authority	526

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Water Transport Services**		**2,000.0**	**3,000.0**			
Program	**National Maritime Safety Authority**		**2,000.0**	**3,000.0**			
23512	Economic and Social Development Program- Maritime Safety		2,000.0	3,000.0			
Grand Total			**2,000.0**	**3,000.0**			

526	National Maritime Safety Authority	526

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
22	**Goods & Services**		**2,000.0**	**3,000.0**			
228	Training		2,000.0				
229	Other Category for Donor Funded Projects			3,000.0			
Grand Total			**2,000.0**	**3,000.0**			

526	National Maritime Safety Authority	526

Main Program: Water Transport Services

Program: National Maritime Safety Authority

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

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

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

23512 Economic and Social Development Program- Maritime Safety

526	National Maritime Safety Authority	526

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	13 - Japanese International Co-operation Agency-Grant		**2,000.0**	
228	Training		2,000.0	
	15 - Ministry of Foreign Affairs of Japan - Grant			**3,000.0**
229	Other Category for Donor Funded Projects			3,000.0
	GRAND TOTAL		**2,000.0**	**3,000.0**

B: Other Data in 2026

1. Revenue Source: The project is fully funded by JICA (Donor Grant).

2. Performance Indicator:

i) Capacity Development to improve operation for Maritime Safety conducted.

530	Investment Promotion Authority	530

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**	**500.0**	**1,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	**2,000.0**
Program	**Research, Economics and Marketing**	**500.0**	**1,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	**2,000.0**
24283	Strengthening Investment Promotion & Facilitation	500.0	1,000.0	3,000.0	2,000.0	2,000.0	2,000.0
Grand Total		**500.0**	**1,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	**2,000.0**

530	Investment Promotion Authority	530

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
22	**Goods & Services**	**500.0**	**1,000.0**	**3,000.0**			
227	Other Operational Expenses	500.0	1,000.0	3,000.0			
27	**Capital Formation**				**2,000.0**	**2,000.0**	**2,000.0**
270	Capital Formation				2,000.0	2,000.0	2,000.0
Grand Total		**500.0**	**1,000.0**	**3,000.0**	**2,000.0**	**2,000.0**	**2,000.0**

530	Investment Promotion Authority	530

Main Program: National Economic Management

Program: Research, Economics and Marketing

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

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

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

24283 Strengthening Investment Promotion & Facilitation

530	Investment Promotion Authority	530

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

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

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

531	Small & Medium Entreprises Corporation	531

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Economic and Infrastructure Development Schemes**	**2,500.0**	**5,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
Program	**Social and Economic Research**	**2,500.0**	**5,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
23079	Nationwide Business Incubation Centres	2,500.0	5,000.0	5,000.0	10,000.0	10,000.0	10,000.0
Main Program	**Commercial Services**	**10,312.7**	**10,619.4**	**10,558.5**	**10,893.1**	**11,238.5**	**11,593.9**
Program	**Small Business Development Services**	**10,312.7**	**10,619.4**	**10,558.5**	**10,893.1**	**11,238.5**	**11,593.9**
10856	SMEC Grant Transfers	10,312.7	10,619.4	10,558.5	10,893.1	11,238.5	11,593.9
Grand Total		**12,812.7**	**15,619.4**	**15,558.5**	**20,893.1**	**21,238.5**	**21,593.9**

531	Small & Medium Entreprises Corporation	531

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**	**9,137.5**	**9,137.5**	**9,447.0**	**9,730.5**	**10,022.4**	**10,323.1**
211	Salaries and Allowances	9,137.5	8,329.2	8,579.0	8,836.4	9,101.5	9,374.6
214	Leave fares		200.0	241.5	248.8	256.2	263.9
215	Gratuities		608.3	626.5	645.3	664.7	684.6
22	**Goods & Services**	**1,442.5**	**6,342.1**	**2,111.4**	**1,162.6**	**1,216.0**	**1,270.7**
221	Domestic Travel and Subsistence	6.3					
222	Travel and Subsistence	25.3					
225	Transport and Fuel						
227	Other Operational Expenses	1,138.8	5,942.1	2,011.4	1,058.0	1,106.6	1,156.4
228	Training	272.1	400.0	100.0	104.6	109.4	114.3
23	**Utilities, Rentals and Property Costs**	**232.8**	**139.8**				
231	Utilities	137.9	92.4				
233	Routine Maintenance	94.9	47.4				
27	**Capital Formation**	**2,000.0**		**4,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
270	Capital Formation				10,000.0	10,000.0	10,000.0
276	Construction, Renovation and Improvements	2,000.0		4,000.0			
Grand Total		**12,812.8**	**15,619.4**	**15,558.4**	**20,893.1**	**21,238.4**	**21,593.8**

531	Small & Medium Entreprises Corporation	531

Main Program: Economic and Infrastructure Development Schemes

Program: Social and Economic Research

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

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

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

23079 Nationwide Business Incubation Centres

531	Small & Medium Entreprises Corporation	531

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,500.0**	**5,000.0**	**5,000.0**
227	Other Operational Expenses	500.0	5,000.0	1,000.0
276	Construction, Renovation and Improvements	2,000.0		4,000.0
	GRAND TOTAL	**2,500.0**	**5,000.0**	**5,000.0**

B: Other Data in 2026

1. Funding Source: Fully funded by GoPNG.

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

531	Small & Medium Entreprises Corporation	531

Main Program: Commercial Services

Program: Small Business Development Services

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

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

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

10856 SMEC Grant Transfers

531	Small & Medium Entreprises Corporation	531

Activity: 10856 SMEC Grant Transfers **(PBS Code: 531-3901-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**9,137.5**	**9,137.5**	**9,447.0**
211	Salaries and Allowances	9,137.5	8,329.2	8,579.0
214	Leave fares		200.0	241.5
215	Gratuities		608.3	626.5
22	**Goods & Services**	**942.5**	**1,342.1**	**1,111.4**
221	Domestic Travel and Subsistence	6.3		
222	Travel and Subsistence	25.3		
225	Transport and Fuel			
227	Other Operational Expenses	638.8	942.1	1,011.4
228	Training	272.1	400.0	100.0
23	**Utilities, Rentals and Property Costs**	**232.8**	**139.8**	
231	Utilities	137.9	92.4	
233	Routine Maintenance	94.9	47.4	
	GRAND TOTAL	**10,312.8**	**10,619.4**	**10,558.4**

B: Other Data in 2026

1. Staffing Establishment of 81; 63 Staff on Strength, 5 Unattached, 12 Unfunded Vacancies and 6 Fully Funded Vacancies.

2. The Performance indicator or target is to promote Small Business Services in PNG. The performance Indicator is to be provided to Treasury in the first quarter review in 2026.

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

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

532	Nat Institute of Standards & Industrial Technology	532

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Social and Economic Fundamental Research**	**500.0**		**4,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
Program	**Research, Economics and Marketing**	**500.0**		**4,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
24284	Standards and Measurements Lab	500.0		4,000.0	3,000.0	3,000.0	3,000.0
Main Program	**Standards and Industrial Advancement Support**	**6,393.3**	**13,601.0**	**13,940.5**	**15,315.3**	**15,702.2**	**13,100.4**
Program	**Quality Control & Measurement of Goods & Service**	**6,393.3**	**13,601.0**	**13,940.5**	**15,315.3**	**15,702.2**	**13,100.4**
10857	Nat Inst of Standards & Ind Technology Transfers	5,893.3	10,601.0	11,940.5	12,315.3	12,702.2	13,100.4
20402	NISIT Institutional Strengthening	500.0	3,000.0	2,000.0	3,000.0	3,000.0	
Grand Total		**6,893.3**	**13,601.0**	**17,940.5**	**18,315.3**	**18,702.2**	**16,100.4**

532	Nat Institute of Standards & Industrial Technology	532

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**4,762.7**	**9,213.7**	**10,900.0**	**11,227.0**	**11,563.9**	**11,910.7**
211	Salaries and Allowances	4,237.3	8,655.5	9,682.4	9,972.9	10,272.1	10,580.2
214	Leave fares	73.7	73.7	574.9	592.2	610.0	628.3
215	Gratuities	451.7	484.5	642.7	661.9	681.8	702.2
22	**Goods & Services**	**1,766.2**	**4,017.9**	**7,040.5**	**1,088.3**	**1,138.4**	**1,189.6**
222	Travel and Subsistence	190.5	275.4				
223	Office Materials and Supplies	107.3	207.3				
224	Operational Materials and Supplies	157.0	170.2				
225	Transport and Fuel	119.3	130.0				
226	Administrative Consultancy Fees	57.6	85.0				
227	Other Operational Expenses	1,134.5	3,150.0	7,040.5	1,088.3	1,138.4	1,189.6
23	**Utilities, Rentals and Property Costs**	**211.7**	**199.4**				
231	Utilities	167.5	149.4				
233	Routine Maintenance	44.2	50.0				
25	**Grants Subsidies and Transfers**	**152.9**	**170.0**				
251	Membership Fees, Subscriptions & Contribution	152.9	170.0				
27	**Capital Formation**				**6,000.0**	**6,000.0**	**3,000.0**
270	Capital Formation				6,000.0	6,000.0	3,000.0
Grand Total		**6,893.5**	**13,601.0**	**17,940.5**	**18,315.3**	**18,702.3**	**16,100.3**

532	Nat Institute of Standards & Industrial Technology	532

Main Program: Social and Economic Fundamental Research

Program: Research, Economics and Marketing

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

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

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

24284 Standards and Measurements Lab

532	Nat Institute of Standards & Industrial Technology	532

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

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

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

532	Nat Institute of Standards & Industrial Technology	532

Main Program: Standards and Industrial Advancement Support

Program: Quality Control & Measurement of Goods & Service

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

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

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

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

532	Nat Institute of Standards & Industrial Technology	532

Activity: 10857 Nat Inst of Standards & Ind Technology Transfers **(PBS Code: 532-3903-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,762.7**	**9,213.7**	**10,900.0**
211	Salaries and Allowances	4,237.3	8,655.5	9,682.4
214	Leave fares	73.7	73.7	574.9
215	Gratuities	451.7	484.5	642.7
22	**Goods & Services**	**766.2**	**1,017.9**	**1,040.5**
222	Travel and Subsistence	190.5	275.4	
223	Office Materials and Supplies	107.3	207.3	
224	Operational Materials and Supplies	157.0	170.2	
225	Transport and Fuel	119.3	130.0	
226	Administrative Consultancy Fees	57.6	85.0	
227	Other Operational Expenses	134.5	150.0	1,040.5
23	**Utilities, Rentals and Property Costs**	**211.7**	**199.4**	
231	Utilities	167.5	149.4	
233	Routine Maintenance	44.2	50.0	
25	**Grants Subsidies and Transfers**	**152.9**	**170.0**	
251	Membership Fees, Subscriptions & Contribution	152.9	170.0	
	GRAND TOTAL	**5,893.5**	**10,601.0**	**11,940.5**

B: Other Data in 2026

1. Staffing: 139 Approved Establishment, 49 Staff on Strength, 70 unfunded Vacancies and 14 Funded vacancies. 20 of the Unfunded Vacancies are for the newly established Radiation and Safety Control Division as per the NEC Decision No.206/2018 and 14/2001.

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

3. The Agency is not subject to anyNon-Financial Instruction (NFI's) in 2026.

532	Nat Institute of Standards & Industrial Technology	532

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

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2026

1. Funding Source: Fully funded by GoPNG.

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

533	Industrial Centres Development Corp	533

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Economic and Infrastructure Development Schemes**	**2,000.0**	**5,000.0**	**5,000.0**			
Program	**Research, Economics and Marketing**	**2,000.0**	**5,000.0**	**5,000.0**			
23926	Malahang Industrial Centre Project	2,000.0	5,000.0	5,000.0			
Main Program	**Manufacturing Regulation and Promotion**	**2,880.2**	**3,032.4**	**3,150.2**	**3,250.9**	**3,354.9**	**3,461.8**
Program	**Industrial Centres Development Coporation**	**2,880.2**	**3,032.4**	**3,150.2**	**3,250.9**	**3,354.9**	**3,461.8**
10859	Industrial Centres Development Corporation Transfers	2,880.2	3,032.4	3,150.2	3,250.9	3,354.9	3,461.8
Main Program	**Standards and Industrial Advancement Support**	**2,000.0**	**5,000.0**				
Program	**Industrial Centres Development Coporation**	**2,000.0**	**5,000.0**				
22984	Ulavio Industrial Center (Rabaul)	2,000.0	5,000.0				
Grand Total		**6,880.2**	**13,032.4**	**8,150.2**	**3,250.9**	**3,354.9**	**3,461.8**

533	Industrial Centres Development Corp	533

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**	**2,517.4**	**2,517.4**	**2,764.0**	**2,846.8**	**2,932.3**	**3,020.2**
211	Salaries and Allowances	2,273.5	2,273.5	2,341.7	2,411.9	2,484.3	2,558.8
215	Gratuities	243.9	243.9	422.3	434.9	448.0	461.4
22	**Goods & Services**	**1,362.7**	**2,515.0**	**386.2**	**404.0**	**422.6**	**441.6**
223	Office Materials and Supplies	362.7	515.0	386.2	404.0	422.6	441.6
227	Other Operational Expenses	1,000.0	2,000.0				
27	**Capital Formation**	**3,000.0**	**8,000.0**	**5,000.0**			
276	Construction, Renovation and Improvements	3,000.0	8,000.0	5,000.0			
Grand Total		**6,880.1**	**13,032.4**	**8,150.2**	**3,250.8**	**3,354.9**	**3,461.8**

533	Industrial Centres Development Corp	533

Main Program: Economic and Infrastructure Development Schemes

Program: Research, Economics and Marketing

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

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

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

23926 Malahang Industrial Centre Project

533	Industrial Centres Development Corp	533

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,000.0**	**5,000.0**	**5,000.0**
227	Other Operational Expenses		1,000.0	
276	Construction, Renovation and Improvements	2,000.0	4,000.0	5,000.0
	GRAND TOTAL	**2,000.0**	**5,000.0**	**5,000.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

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

533	Industrial Centres Development Corp	533

Main Program: Standards and Industrial Advancement Support

Program: Industrial Centres Development Coporation

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

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

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

22984 Ulavio Industrial Center (Rabaul)

533	Industrial Centres Development Corp	533

Activity: 10859 Industrial Centres Development Corporation
Transfers **(PBS Code: 533-3902-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,517.4**	**2,517.4**	**2,764.0**
211	Salaries and Allowances	2,273.5	2,273.5	2,341.7
215	Gratuities	243.9	243.9	422.3
22	**Goods & Services**	**362.7**	**515.0**	**386.2**
223	Office Materials and Supplies	362.7	515.0	386.2
	GRAND TOTAL	**2,880.1**	**3,032.4**	**3,150.2**

B: Other Data in 2026

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

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

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

533	Industrial Centres Development Corp	533

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,000.0**	**5,000.0**	
227	Other Operational Expenses	1,000.0	1,000.0	
276	Construction, Renovation and Improvements	1,000.0	4,000.0	
	GRAND TOTAL	**2,000.0**	**5,000.0**	

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

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

535	Mineral Resources Authority	535

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Mining and Mineral Resources Regulation and Administration**	**2,500.0**	**7,000.0**	**6,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
Program	**Mineral Resources Regulation**	**500.0**					
23659	Wafi Golpu Development Forum	500.0					
Program	**Mining and Mineral Resources Regulation and Administration**	**2,000.0**	**7,000.0**	**6,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
21433	Women in Mining	500.0	2,000.0	3,000.0	1,000.0	1,000.0	1,000.0
22092	MOA Reviews		5,000.0				
23657	Pogera Reopening	1,500.0		3,000.0			
Grand Total		**2,500.0**	**7,000.0**	**6,000.0**	**1,000.0**	**1,000.0**	**1,000.0**

535	Mineral Resources Authority	535

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
22	**Goods & Services**	**2,500.0**	**7,000.0**	**6,000.0**			
227	Other Operational Expenses	2,250.0	7,000.0	5,000.0			
228	Training	250.0		1,000.0			
27	**Capital Formation**				**1,000.0**	**1,000.0**	**1,000.0**
270	Capital Formation				1,000.0	1,000.0	1,000.0
Grand Total		**2,500.0**	**7,000.0**	**6,000.0**	**1,000.0**	**1,000.0**	**1,000.0**

535	Mineral Resources Authority	535

Main Program: Mining and Mineral Resources Regulation and Administration

Program: Mineral Resources Regulation

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

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

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

23659 Wafi Golpu Development Forum

535	Mineral Resources Authority	535

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

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

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

535	Mineral Resources Authority	535

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

21433	Women in Mining
22092	MOA Reviews
23657	Pogera Reopening

535	Mineral Resources Authority	535

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**500.0**	**2,000.0**	**3,000.0**
227	Other Operational Expenses	250.0	2,000.0	2,000.0
228	Training	250.0		1,000.0
	GRAND TOTAL	**500.0**	**2,000.0**	**3,000.0**

B: Other Data in 2026

1. Funding Source: Fully funded by GoPNG.

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

535	Mineral Resources Authority	535

Project: 22092 MOA Reviews **(PBS Code: 535-3401-1-219)**

A: Expenditure (in thousands of Kina)

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

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

535	Mineral Resources Authority	535

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

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

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

536	Kokonas Indastry Kopration	536

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**	**26,910.4**	**31,425.8**	**26,555.5**	**11,969.3**	**12,382.5**	**12,792.0**
Program	**Cocoa and Coconut Research**	**23,910.4**	**21,425.8**	**16,555.5**	**11,959.3**	**12,372.5**	**12,792.0**
11821	Kokonas Indastry Kopration	11,610.4	10,725.8	10,611.1	10,966.4	11,334.2	11,712.1
13500	Mano Check Point	800.0	200.0	944.4	987.9	1,033.3	1,079.8
13506	Minister's Support Services	500.0	500.0				
22046	Market Development & Trade	1,500.0	5,000.0	5,000.0	5.0	5.0	
22728	Coconut Disease Containment & International Genebank Reloca	1,500.0					
24422	Coconut Downstream Processing Program	8,000.0	5,000.0				
Program	**Agriculture Extension and Promotion Services**	**1,500.0**	**5,000.0**	**5,000.0**	**5.0**	**5.0**	
23422	Coconut Plantations and Seed Distribution	1,500.0	5,000.0	5,000.0	5.0	5.0	
Program	**Agricultural Research**	**1,500.0**	**5,000.0**	**5,000.0**	**5.0**	**5.0**	
23430	Coconut Research and Nursery Program	1,500.0	5,000.0	5,000.0	5.0	5.0	
Grand Total		**26,910.4**	**31,425.8**	**26,555.5**	**11,969.3**	**12,382.5**	**12,792.0**

536	Kokonas Indastry Kopration	536

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**	**8,055.9**	**8,055.9**	**8,297.6**	**8,546.5**	**8,802.9**	**9,067.0**
211	Salaries and Allowances	7,761.6	7,761.6	7,994.4	8,234.3	8,481.3	8,735.7
214	Leave fares	294.3	294.3	303.2	312.2	321.6	331.3
22	**Goods & Services**	**8,754.6**	**21,669.9**	**14,257.9**	**2,361.8**	**2,470.4**	**2,581.6**
222	Travel and Subsistence	314.3		314.3	328.8	343.9	359.4
223	Office Materials and Supplies	145.5	120.0	250.0	261.5	273.5	285.8
224	Operational Materials and Supplies	225.0	97.5	249.4	260.9	272.9	285.2
225	Transport and Fuel	250.0	270.0	300.0	313.8	328.2	343.0
227	Other Operational Expenses	6,544.8	21,007.4	9,994.2	1,039.9	1,087.8	1,136.7
228	Training	1,275.0	175.0	3,150.0	156.9	164.1	171.5
25	**Grants Subsidies and Transfers**	**1,300.0**	**1,700.0**	**1,000.0**	**1,046.0**	**1,094.1**	**1,143.4**
252	Grants/Transfers to Public Authorities	1,300.0	1,700.0	1,000.0	1,046.0	1,094.1	1,143.4
27	**Capital Formation**	**8,800.0**		**3,000.0**	**15.0**	**15.0**	
270	Capital Formation				15.0	15.0	
272	Information & Communication Technology	750.0					
276	Construction, Renovation and Improvements	8,050.0		3,000.0			
Grand Total		**26,910.5**	**31,425.8**	**26,555.5**	**11,969.3**	**12,382.4**	**12,792.0**

536	Kokonas Indastry Kopration	536

Main Program: Agriculture and Livestock Services

Program: Cocoa and Coconut Research

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

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

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

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

536	Kokonas Indastry Kopration	536

Activity: 11821 Kokonas Indastry Kopration **(PBS Code: 536-3101-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**8,055.9**	**8,055.9**	**8,297.6**
211	Salaries and Allowances	7,761.6	7,761.6	7,994.4
214	Leave fares	294.3	294.3	303.2
22	**Goods & Services**	**3,054.6**	**1,169.9**	**2,257.9**
222	Travel and Subsistence	314.3		314.3
223	Office Materials and Supplies	145.5	120.0	250.0
224	Operational Materials and Supplies	225.0	97.5	249.4
225	Transport and Fuel	250.0	270.0	300.0
227	Other Operational Expenses	2,044.8	507.4	994.2
228	Training	75.0	175.0	150.0
25	**Grants Subsidies and Transfers**	**500.0**	**1,500.0**	**55.6**
252	Grants/Transfers to Public Authorities	500.0	1,500.0	55.6
	GRAND TOTAL	**11,610.5**	**10,725.8**	**10,611.1**

B: Other Data in 2026

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

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

536	Kokonas Indastry Kopration	536

Activity: 13500 Mano Check Point **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**800.0**	**200.0**	**944.4**
252	Grants/Transfers to Public Authorities	800.0	200.0	944.4
	GRAND TOTAL	**800.0**	**200.0**	**944.4**

B: Other Data in 2026

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

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

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

536	Kokonas Indastry Kopration	536

Activity: 13506 Minister's Support Services **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**500.0**	**500.0**	
227	Other Operational Expenses	500.0	500.0	
	GRAND TOTAL	**500.0**	**500.0**	

B: Other Data in 2026

536	Kokonas Indastry Kopration	536

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,500.0**	**5,000.0**	**5,000.0**
227	Other Operational Expenses		5,000.0	2,000.0
228	Training	750.0		3,000.0
272	Information & Communication Technology	750.0		
	GRAND TOTAL	**1,500.0**	**5,000.0**	**5,000.0**

B: Other Data in 2026

1. Source of Funding: Fully funded by GoPNG.

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

536	Kokonas Indastry Kopration	536

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,500.0**		
227	Other Operational Expenses	500.0		
228	Training	450.0		
276	Construction, Renovation and Improvements	550.0		
	GRAND TOTAL	**1,500.0**		

B: Other Data in 2026

1. Source of Funding: Fully funded by GoPNG.

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

536	Kokonas Indastry Kopration	536

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**8,000.0**	**5,000.0**	
227	Other Operational Expenses	2,000.0	5,000.0	
276	Construction, Renovation and Improvements	6,000.0		
	GRAND TOTAL	**8,000.0**	**5,000.0**	

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

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

536	Kokonas Indastry Kopration	536

Main Program: Agriculture and Livestock Services

Program: Agriculture Extension and Promotion Services

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

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

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

23422 Coconut Plantations and Seed Distribution

536	Kokonas Indastry Kopration	536

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,500.0**	**5,000.0**	**5,000.0**
227	Other Operational Expenses	750.0	5,000.0	5,000.0
276	Construction, Renovation and Improvements	750.0		
	GRAND TOTAL	**1,500.0**	**5,000.0**	**5,000.0**

B: Other Data in 2026

1. Funding Source: Fully GoPNG funded.

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

536	Kokonas Indastry Kopration	536

Main Program: Agriculture and Livestock Services

Program: Agricultural Research

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

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

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

23430 Coconut Research and Nursery Program

536	Kokonas Indastry Kopration	536

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,500.0**	**5,000.0**	**5,000.0**
227	Other Operational Expenses	750.0	5,000.0	2,000.0
276	Construction, Renovation and Improvements	750.0		3,000.0
	GRAND TOTAL	**1,500.0**	**5,000.0**	**5,000.0**

B: Other Data in 2026

1. Source of Funding : Fully funded by GoPNG.

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

537	National Airports Corporation	537

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Road Transport Services**		**10,000.0**	**5,000.0**	**10,000.0**	**5,000.0**	**5,000.0**
Program	**Provincial Roads Transport Support**		**10,000.0**	**5,000.0**	**10,000.0**	**5,000.0**	**5,000.0**
24544	Erap River Embankment- Nadzab Tomodachi Airport Project		10,000.0	5,000.0	10,000.0	5,000.0	5,000.0
Main Program	**Air Transport Services**	**102,737.5**	**73,000.0**	**119,570.0**	**40,000.0**	**38,000.0**	**33,000.0**
Program	**Air Element**		**3,000.0**	**3,000.0**			
24335	Economic and Social Development Program - Equipments for Tok		3,000.0	3,000.0			
Program	**Airports Operation and Development**	**1,000.0**	**10,000.0**				
24355	Boram Airport Redevelopment Program	1,000.0	10,000.0				
Program	**Air Transport Systems Management**	**101,737.5**	**45,000.0**	**101,570.0**	**30,000.0**	**28,000.0**	**23,000.0**
22726	Nadzab Airport Terminal Redevelopment Project	93,448.8					
22727	Tokua Airport Redevelopment Project		10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23119	Civil Aviation Development Investment Program Tranche 2	3,288.7					
23819	CADIP Program Tranche 3	4,000.0	10,000.0	5,000.0	15,000.0	15,000.0	10,000.0
23821	CADIP Program Phase 2 Project 1	1,000.0	25,000.0	86,570.0	5,000.0	3,000.0	3,000.0
Program	**Air Transport Services**		**5,000.0**				
24576	Richard Pagen Airport		5,000.0				
Program	**Aviation Infrastructure**		**10,000.0**	**15,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
24505	Mt.Hagen Airport Upgrade			10,000.0	10,000.0	10,000.0	10,000.0
24506	Port Moresby International Airport (Domestic Terminal Build		10,000.0	5,000.0			
	Grand Total	**102,737.5**	**83,000.0**	**124,570.0**	**50,000.0**	**43,000.0**	**38,000.0**

537	National Airports Corporation	537

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
22	**Goods & Services**	**8,000.0**	**6,000.0**	**14,000.0**			
227	Other Operational Expenses	8,000.0	3,000.0	11,000.0			
229	Other Category for Donor Funded Projects		3,000.0	3,000.0			
27	**Capital Formation**	**94,737.5**	**77,000.0**	**110,570.0**	**50,000.0**	**43,000.0**	**38,000.0**
270	Capital Formation				50,000.0	43,000.0	38,000.0
276	Construction, Renovation and Improvements	94,737.5	77,000.0	110,570.0			
Grand Total		**102,737.5**	**83,000.0**	**124,570.0**	**50,000.0**	**43,000.0**	**38,000.0**

537	National Airports Corporation	537

Main Program: Road Transport Services

Program: Provincial Roads Transport Support

Program Objectives:

Program Description:

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

24544 Erap River Embankment- Nadzab Tomodachi Airport Project

537	National Airports Corporation	537

Project: 24544 Erap River Embankment- Nadzab Tomodachi Airport Project **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**10,000.0**	**5,000.0**
227	Other Operational Expenses			1,000.0
276	Construction, Renovation and Improvements		10,000.0	4,000.0
	GRAND TOTAL		**10,000.0**	**5,000.0**

B: Other Data in 2026

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

2. Performance Indicator:

i) Erap River Embankment constructed to safeguard Nadzab Tomodachi Airport infrastructure from flooding.

537	National Airports Corporation	537

Main Program: Air Transport Services

Program: Air Element

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

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

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

24335 Economic and Social Development Program - Equipments for Tok

537	National Airports Corporation	537

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

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2026

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

2. Performance Indicator: Airport's aviation infrastructures upgraded and maintained to ICAO safety and security standards.

537	National Airports Corporation	537

Main Program: Air Transport Services

Program: Airports Operation and Development

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

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

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

24355 Boram Airport Redevelopment Program

537	National Airports Corporation	537

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

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2026

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

2. Performance Indicator: Airport's aviation infrastructures upgraded and maintained to ICAO safety and security standards.

537	National Airports Corporation	537

Main Program: Air Transport Services

Program: Air Transport Systems Management

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

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

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

22726	Nadzab Airport Terminal Redevelopment Project
22727	Tokua Airport Redevelopment Project
23819	CADIP Program Tranche 3
23821	CADIP Program Phase 2 Project 1

537	National Airports Corporation	537

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,000.0**		
227	Other Operational Expenses	2,000.0		
	08 - Japan International Cooperation Agency - Loan	**91,448.8**		
276	Construction, Renovation and Improvements	91,448.8		
	GRAND TOTAL	**93,448.8**		

B: Other Data in 2026

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

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

537	National Airports Corporation	537

Project: 22727 Tokua Airport Redevelopment Project **(PBS Code: 537-3603-2-211)**

A: Expenditure (in thousands of Kina)

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

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

2. Performance Indicator:

i) Airport's aviation infrastructures upgraded and maintained to ICAO safety and security standards.

ii) The Airport's runway and tarrmac are upgraded and strengthened to take on board the new fleet of Air Buses that the GoPNG (through Air Niugini) is currently in the process of purchasing.

537	National Airports Corporation	537

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	16 - Asian Development Bank - Loan	**3,288.7**		
276	Construction, Renovation and Improvements	3,288.7		
	GRAND TOTAL	**3,288.7**		

B: Other Data in 2026

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

2. Performance Indicator: Airport's aviation infrastructures upgraded and maintained to ICAO safety and security standards.

537	National Airports Corporation	537

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**4,000.0**	**10,000.0**	**5,000.0**
227	Other Operational Expenses	4,000.0	1,000.0	5,000.0
276	Construction, Renovation and Improvements		9,000.0	
	GRAND TOTAL	**4,000.0**	**10,000.0**	**5,000.0**

B: Other Data in 2026

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

2. Performance Indicator:

i) Outstanding contractual obligations for CADIP Phase 1, Tranche 3 are settled.

537	National Airports Corporation	537

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**	**10,000.0**	**5,000.0**
227	Other Operational Expenses	1,000.0	2,000.0	5,000.0
276	Construction, Renovation and Improvements		8,000.0	
	16 - Asian Development Bank - Loan		**15,000.0**	**81,570.0**
276	Construction, Renovation and Improvements		15,000.0	81,570.0
	GRAND TOTAL	**1,000.0**	**25,000.0**	**86,570.0**

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 (ADB) Concessional Loan.

2. Performance Indicator:

i) Airport's aviation infrastructures upgraded and maintained to ICAO safety and security standards.

ii) 4 Rural Airstrips constructed and maintained for Dash 8 flights.

iii) Capacity of the Rural Airstrip Agency (RAA) and National Weather Service (NWS) improved.

537	National Airports Corporation	537

Main Program: Air Transport Services

Program: Air Transport Services

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

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

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

24576 Richard Pagen Airport

537	National Airports Corporation	537

Project: 24576 Richard Pagen Airport **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

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

537	National Airports Corporation	537

Main Program: Air Transport Services

Program: Aviation Infrastructure

Program Objectives:

Program Description:

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

24505 Mt.Hagen Airport Upgrade
24506 Port Moresby International Airport (Domestic Terminal Build

537	National Airports Corporation	537

Project: 24505 Mt.Hagen Airport Upgrade **(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

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

2. Performance Indicator:
i) Airport's aviation infrastructures upgraded and maintained toICAO safety and security standards.
ii) The runway needs to be upgraded to cater for the new fleet of Air Buses that the GoPNG (through Air Niugini) is in the process of purchasing.

537	National Airports Corporation	537

Project: 24506 Port Moresby International Airport (Domestic Terminal Build **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**10,000.0**	**5,000.0**
276	Construction, Renovation and Improvements		10,000.0	5,000.0
	GRAND TOTAL		**10,000.0**	**5,000.0**

B: Other Data in 2026

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

2. Performance Indicator:
i) Airport's aviation infrastructures upgraded and maintained to ICAO safety and security standards.
ii) The Domestic Terminal of the Port Moresby International Airport be upgraded and extended to accommodate the increaseddemand of the travelling public.

538	NiuSky Pacific Limited	538

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	**Air Transport Services**		**8,000.0**	**6,000.0**	**6,000.0**	**5,000.0**	**5,000.0**
Program	**Aviation Infrastructure**		**8,000.0**	**6,000.0**	**6,000.0**	**5,000.0**	**5,000.0**
24507	CADIP 2: Improvement of NiuSky Pacific Limited		5,000.0	3,000.0	3,000.0	3,000.0	3,000.0
24508	CADIP 2: Project Management Unit		3,000.0	3,000.0	3,000.0	2,000.0	2,000.0
Grand Total			**8,000.0**	**6,000.0**	**6,000.0**	**5,000.0**	**5,000.0**

538	NiuSky Pacific Limited	538

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
22	**Goods & Services**		**3,000.0**	**3,000.0**			
227	Other Operational Expenses		3,000.0	3,000.0			
27	**Capital Formation**		**5,000.0**	**3,000.0**	**6,000.0**	**5,000.0**	**5,000.0**
270	Capital Formation				6,000.0	5,000.0	5,000.0
276	Construction, Renovation and Improvements		5,000.0	3,000.0			
Grand Total			**8,000.0**	**6,000.0**	**6,000.0**	**5,000.0**	**5,000.0**

538	NiuSky Pacific Limited	538

Main Program: Air Transport Services

Program: Aviation Infrastructure

Program Objectives:

Program Description:

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

24507 CADIP 2: Improvement of NiuSky Pacific Limited
24508 CADIP 2: Project Management Unit

538	NiuSky Pacific Limited	538

Project: 24507 CADIP 2: Improvement of NiuSky Pacific Limited **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**5,000.0**	**3,000.0**
276	Construction, Renovation and Improvements		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 funded by the Government of PNG, and co-financed through ADB Concessional financing.

2. Performance Indicator:

i) Communication system (CNS/ATM operated by NiuSky Pacific Limited improved and operational.

538	NiuSky Pacific Limited	538

Project: 24508 CADIP 2: Project Management Unit **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2026

1. Revenue Source: The project (PMU) is funded by the Government of PNG while the Asian Development Bank is funding the civil works.

2. Performance Indicator:

i) Project Management Unit under the NSPL is operational to support the loan draw down and construct the two control towers - 1) Port Moresby International Airport, and 2) Goroka Airport.

539	National Museum & Art Gallery	539

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**	**4,009.1**	**11,092.0**	**7,882.8**	**8,072.5**	**2,902.8**	**2,943.4**
Program	**National Museum and Art Gallery Services**	**4,009.1**	**11,092.0**	**7,882.8**	**8,072.5**	**2,902.8**	**2,943.4**
10864	National Museum and Art Gallery Transfers	4,009.1	6,092.0	5,882.8	6,072.5	902.8	943.4
20856	National Museum Rehabilitation		5,000.0	2,000.0	2,000.0	2,000.0	2,000.0
Main Program	**Tourism Services**			**10,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
Program	**National Museum and Art Gallery Services**			**10,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
24601	Somare Memorial Museum			10,000.0	3,000.0	3,000.0	3,000.0
Grand Total		**4,009.1**	**11,092.0**	**17,882.8**	**11,072.5**	**5,902.8**	**5,943.4**

539	National Museum & Art Gallery	539

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**3,309.4**	**4,910.4**	**5,057.7**	**5,209.4**		
211	Salaries and Allowances	3,091.2	4,204.9	4,331.0	4,460.9		
213	Overtime		200.0	206.0	212.2		
214	Leave fares	102.5	250.0	257.5	265.2		
215	Gratuities	115.7	255.5	263.2	271.1		
22	**Goods & Services**	**518.1**	**808.1**	**2,001.6**	**524.7**	**548.8**	**573.4**
222	Travel and Subsistence	109.5					
223	Office Materials and Supplies	57.0	95.0	75.0	78.5	82.1	85.8
224	Operational Materials and Supplies	21.9	15.0	15.0	15.7	16.4	17.2
225	Transport and Fuel	119.4	70.0	70.0	73.2	76.6	80.0
226	Administrative Consultancy Fees	9.3	30.0	30.0	31.4	32.8	34.3
227	Other Operational Expenses	190.1	550.0	1,763.5	275.6	288.3	301.2
228	Training	10.9	48.1	48.1	50.3	52.6	54.9
23	**Utilities, Rentals and Property Costs**	**47.4**	**57.6**	**57.6**	**60.2**	**63.0**	**65.9**
232	Rentals of Property	12.0					
233	Routine Maintenance	35.4	57.6	57.6	60.2	63.0	65.9
25	**Grants Subsidies and Transfers**	**87.5**	**211.0**	**171.0**	**178.8**	**187.1**	**195.6**
251	Membership Fees, Subscriptions & Contribution	2.2	4.6	4.6	4.8	5.0	5.3
252	Grants/Transfers to Public Authorities	68.1	120.0	90.0	94.1	98.5	102.9
255	Grants/Transfers to Individuals and Non-profit Organisations	17.2	86.4	76.4	79.9	83.6	87.4
27	**Capital Formation**	**46.7**	**5,105.0**	**10,595.0**	**5,099.4**	**5,104.0**	**5,108.6**
270	Capital Formation				5,000.0	5,000.0	5,000.0
271	Office Equipment, Furniture & Fittings	19.7	25.0	25.0	26.2	27.4	28.6
274	Feasibility Studies & Project Preparation			2,000.0			
276	Construction, Renovation and Improvements	27.0	5,080.0	8,570.0	73.2	76.6	80.0
Grand Total		**4,009.1**	**11,092.1**	**17,882.9**	**11,072.5**	**5,902.9**	**5,943.5**

539	National Museum & Art Gallery	539

Main Program: Tourism Services

Program: National Museum and Art Gallery Services

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

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

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

24601 Somare Memorial Museum

539	National Museum & Art Gallery	539

Activity: 10864 National Museum and Art Gallery Transfers **(PBS Code: 539-2802-1-110))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,309.4**	**4,910.4**	**5,057.7**
211	Salaries and Allowances	3,091.2	4,204.9	4,331.0
213	Overtime		200.0	206.0
214	Leave fares	102.5	250.0	257.5
215	Gratuities	115.7	255.5	263.2
22	**Goods & Services**	**518.1**	**808.1**	**501.6**
222	Travel and Subsistence	109.5		
223	Office Materials and Supplies	57.0	95.0	75.0
224	Operational Materials and Supplies	21.9	15.0	15.0
225	Transport and Fuel	119.4	70.0	70.0
226	Administrative Consultancy Fees	9.3	30.0	30.0
227	Other Operational Expenses	190.1	550.0	263.5
228	Training	10.9	48.1	48.1
23	**Utilities, Rentals and Property Costs**	**47.4**	**57.6**	**57.6**
232	Rentals of Property	12.0		
233	Routine Maintenance	35.4	57.6	57.6
25	**Grants Subsidies and Transfers**	**87.5**	**211.0**	**171.0**
251	Membership Fees, Subscriptions & Contribution	2.2	4.6	4.6
252	Grants/Transfers to Public Authorities	68.1	120.0	90.0
255	Grants/Transfers to Individuals and Non-profit Organisations	17.2	86.4	76.4
27	**Capital Formation**	**46.7**	**105.0**	**95.0**
271	Office Equipment, Furniture & Fittings	19.7	25.0	25.0
276	Construction, Renovation and Improvements	27.0	80.0	70.0
	GRAND TOTAL	**4,009.1**	**6,092.1**	**5,882.9**

B: Other Data in 2026

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

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

539	National Museum & Art Gallery	539

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**5,000.0**	**2,000.0**
227	Other Operational Expenses			500.0
276	Construction, Renovation and Improvements		5,000.0	1,500.0
	GRAND TOTAL		**5,000.0**	**2,000.0**

B: Other Data in 2026

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

2. Performance Indicators:

2.1. Maintained, refurbished and upgraded facilities for NMAG and J.K. McCarthy Museum in Goroka.

539	National Museum & Art Gallery	539

Project: 24601 Somare Memorial Museum **(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
274	Feasibility Studies & Project Preparation			2,000.0
276	Construction, Renovation and Improvements			7,000.0
	GRAND TOTAL			**10,000.0**

B: Other Data in 2026

540	Water PNG	540

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	**Water Supply Regulation and Operations**	**2,500.0**	**112,970.0**	**61,000.0**	**26,000.0**	**26,000.0**	**26,000.0**
Program	**Water Supply to Urban Centres**		**5,000.0**	**8,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
24331	District Water Supply Project		5,000.0	8,000.0	3,000.0	3,000.0	3,000.0
Program	**Water Supply to Urban Centres**	**1,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
21495	District Towns Water Supply Program		10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23154	Bunu Water Supply System	500.0					
24230	National Water Supply Development Program	500.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
Program	**Water Supply to Urban Centres**	**1,500.0**	**87,970.0**	**33,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
23891	WSSDP:Water & Sanitation (WASH)	1,500.0	87,970.0	33,000.0	3,000.0	3,000.0	3,000.0
Grand Total		**2,500.0**	**112,970.0**	**61,000.0**	**26,000.0**	**26,000.0**	**26,000.0**

540	Water PNG	540

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**	**500.0**	**6,500.0**	**16,000.0**			
227	Other Operational Expenses	500.0	6,500.0	6,000.0			
229	Other Category for Donor Funded Projects			10,000.0			
26	**Acquisition of Existing Assets**		**2,500.0**				
261	Acquisition of Lands, Buildings & Structures		2,500.0				
27	**Capital Formation**	**2,000.0**	**103,970.0**	**50,000.0**	**26,000.0**	**26,000.0**	**26,000.0**
270	Capital Formation				26,000.0	26,000.0	26,000.0
275	Plant, Equipment & Machinery		20,000.0	2,000.0			
276	Construction, Renovation and Improvements	2,000.0	83,970.0	48,000.0			
Grand Total		**2,500.0**	**112,970.0**	**66,000.0**	**26,000.0**	**26,000.0**	**26,000.0**

540	Water PNG	540

Main Program: Water Supply Regulation and Operations

Program: Water Supply to Urban Centres

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

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

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

24331 District Water Supply Project

540	Water PNG	540

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**5,000.0**	**3,000.0**
227	Other Operational Expenses			1,000.0
275	Plant, Equipment & Machinery		5,000.0	2,000.0
	18 - European Investment Bank - Loan			**5,000.0**
229	Other Category for Donor Funded Projects			5,000.0
	GRAND TOTAL		**5,000.0**	**8,000.0**

B: Other Data in 2026

1. Revenue Source: This project is funded by the Government of PNG and co-financed by a European Investment Bank (EIB) Concessional Loan and European Union (EU) Grant.

2. Performance Indicators:
(i) Improved safe drinking water and sanitation services in district towns.
(ii) Contribute to 85% access to household connections by 2030.
(iii) Improved accessibility to safe drinking water from 48% to 70% and sanitation facilities from 33% to 60% by 2027.

540	Water PNG	540

Main Program: Water Supply Regulation and Operations

Program: Water Supply to Urban Centres

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

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

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

21495 District Towns Water Supply Program
23154 Bunu Water Supply System
24230 National Water Supply Development Program

540	Water PNG	540

Project: 21495 District Towns Water Supply Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2026

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

2. Performance Indicators:
(i) Improved safe drinking water and sanitation servicesin district towns.
(ii) 85% access to household connections by 2030.
(iii) Improved accessibility to safe drinking water from 48% to 70% and sanitation facilities from 33% to 60% by 2027.

540	Water PNG	540

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**500.0**		
227	Other Operational Expenses	250.0		
276	Construction, Renovation and Improvements	250.0		
	GRAND TOTAL	**500.0**		

B: Other Data in 2026

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

2. Performance Indicators:
(i) Improved safe water and sanitation services in Bunu,Hiri-Koiari District
(ii) Increased water supply and household connections.

540	Water PNG	540

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**500.0**	**10,000.0**	**10,000.0**
227	Other Operational Expenses	250.0	1,000.0	1,000.0
261	Acquisition of Lands, Buildings & Structures		1,000.0	
276	Construction, Renovation and Improvements	250.0	8,000.0	9,000.0
	GRAND TOTAL	**500.0**	**10,000.0**	**10,000.0**

B: Other Data in 2026

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

2. Performance Indicators:
(i) Improved safe drinking water supply services in the provincial capitals.
(ii) Contribute to 85% access to household connections by 2030.
(iii) Improved accessibility to safe drinking water from 48% to 70% and sanitation facilities from 33% to 60% by 2027.

540	Water PNG	540

Main Program: Water Supply Regulation and Operations

Program: Water Supply to Urban Centres

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

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

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

23891 WSSDP:Water & Sanitation (WASH)

540	Water PNG	540

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,500.0**	**6,970.0**	**3,000.0**
227	Other Operational Expenses		2,500.0	3,000.0
261	Acquisition of Lands, Buildings & Structures		1,500.0	
276	Construction, Renovation and Improvements	1,500.0	2,970.0	
	24 - International Development Associaation - Loan			**30,000.0**
276	Construction, Renovation and Improvements			30,000.0
	95 -		**81,000.0**	
227	Other Operational Expenses		1,000.0	
275	Plant, Equipment & Machinery		15,000.0	
276	Construction, Renovation and Improvements		65,000.0	
	GRAND TOTAL	**1,500.0**	**87,970.0**	**33,000.0**

B: Other Data in 2026

1. Revenue Source: This program is funded by the Government of PNG and co-financed by World Bank's International Development Association (Concessional Loan).

2. Performance Indicators:
(i) Improved safe drinking water services to all (urban) provincial and district towns.
(ii) Contribute to 85% access to household connections by 2030.
(iii) Improved accessibility to safe drinking water from 48%to 70% and sanitation facilities from 33% to 60% by 2027.

541	National Housing Corporation	541

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	**Government Buildings Administration**	**1,000.0**		**5,000.0**			
Program	**Buildings & Construction**	**1,000.0**		**5,000.0**			
23586	NHC Headquarters Building	1,000.0		5,000.0			
Main Program	**Housing Regulation and Co-ordination**	**17,464.6**	**19,267.3**	**18,561.8**	**19,173.7**	**19,806.4**	**20,457.0**
Program	**Housing Policy Formulation, Implementation and Support**	**17,464.6**	**19,267.3**	**18,561.8**	**19,173.7**	**19,806.4**	**20,457.0**
10870	National Housing Corporation Transfers	12,412.3	17,317.3	16,639.6	17,163.0	17,703.3	18,259.2
13501	NHC Triple V Exercise	1,100.0	1,500.0	1,500.0	1,569.0	1,641.2	1,715.0
13502	Minister's Support Services	3,952.3	450.0	422.2	441.6	462.0	482.7
Main Program	**Land Mobilization and Administration**	**4,000.0**	**20,000.0**				
Program	**Housing Policy Formulation, Implementation and Support**	**4,000.0**	**20,000.0**				
23174	Duran Farm Project	4,000.0	20,000.0				
Main Program	**Maintenance and Inspection Services**		**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
Program	**Government Accommodation and Public Service Housing**		**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
23644	NHC Flats Renovation Project		5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Grand Total		**22,464.6**	**44,267.3**	**28,561.8**	**24,173.7**	**24,806.4**	**25,457.0**

541	National Housing Corporation	541

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**	**10,991.0**	**14,683.4**	**15,123.9**	**15,577.6**	**16,044.9**	**16,526.3**
211	Salaries and Allowances	10,361.0	13,133.4				
214	Leave fares	630.0	630.0				
215	Gratuities		920.0	15,123.9	15,577.6	16,044.9	16,526.3
22	**Goods & Services**	**6,271.6**	**3,008.9**	**1,787.9**	**1,870.2**	**1,956.2**	**2,044.1**
222	Travel and Subsistence	139.0		160.0	167.4	175.1	182.9
223	Office Materials and Supplies	120.0	150.0	100.0	104.6	109.4	114.3
224	Operational Materials and Supplies	96.1	63.3	96.5	100.9	105.6	110.3
225	Transport and Fuel	189.7	460.0	410.0	428.9	448.6	468.8
227	Other Operational Expenses	5,726.8	2,335.6	1,021.4	1,068.4	1,117.5	1,167.8
23	**Utilities, Rentals and Property Costs**	**102.2**	**75.0**	**150.0**	**156.9**	**164.1**	**171.5**
233	Routine Maintenance	102.2	75.0	150.0	156.9	164.1	171.5
25	**Grants Subsidies and Transfers**	**1,100.0**	**1,500.0**	**1,500.0**	**1,569.0**	**1,641.2**	**1,715.0**
252	Grants/Transfers to Public Authorities	1,100.0	1,500.0	1,500.0	1,569.0	1,641.2	1,715.0
27	**Capital Formation**	**4,000.0**	**25,000.0**	**10,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
270	Capital Formation				5,000.0	5,000.0	5,000.0
276	Construction, Renovation and Improvements	4,000.0	25,000.0	10,000.0			
Grand Total		**22,464.8**	**44,267.3**	**28,561.8**	**24,173.7**	**24,806.4**	**25,456.9**

541	National Housing Corporation	541

Main Program: Government Buildings Administration

Program: Buildings & Construction

Program Objectives:

Program Description:

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

23586 NHC Headquarters Building

541	National Housing Corporation	541

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**		**5,000.0**
276	Construction, Renovation and Improvements	1,000.0		5,000.0
	GRAND TOTAL	**1,000.0**		**5,000.0**

B: Other Data in 2026

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

(i) Institutional strengthening

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

(iii) Increased staff performance and improved customer service.

541	National Housing Corporation	541

Main Program: Land Mobilization and Administration

Program: Housing Policy Formulation, Implementation and Support

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

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

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

23174 Duran Farm Project

541	National Housing Corporation	541

Activity: 10870 National Housing Corporation Transfers **(PBS Code: 541-2401-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**10,991.0**	**14,683.4**	**15,123.9**
211	Salaries and Allowances	10,361.0	13,133.4	
214	Leave fares	630.0	630.0	
215	Gratuities		920.0	15,123.9
22	**Goods & Services**	**1,319.3**	**2,558.9**	**1,365.7**
222	Travel and Subsistence	72.3		110.0
223	Office Materials and Supplies	70.7	100.0	50.0
224	Operational Materials and Supplies	61.8	13.3	46.5
225	Transport and Fuel	137.7	360.0	310.0
227	Other Operational Expenses	976.8	2,085.6	849.2
23	**Utilities, Rentals and Property Costs**	**102.2**	**75.0**	**150.0**
233	Routine Maintenance	102.2	75.0	150.0
	GRAND TOTAL	**12,412.5**	**17,317.3**	**16,639.6**

B: Other Data in 2026

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

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

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

541	National Housing Corporation	541

Activity: 13501 NHC Triple V Exercise **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**1,100.0**	**1,500.0**	**1,500.0**
252	Grants/Transfers to Public Authorities	1,100.0	1,500.0	1,500.0
	GRAND TOTAL	**1,100.0**	**1,500.0**	**1,500.0**

B: Other Data in 2026

National Housing Corporation Triple V exercise (Verification, Valuation and Validation) for the data collections nationwide. Will commence with National Capital District and Southern region and then roll-out to other regions. The commercial Investment Division and Property will coordinate the implementation of this exercise in 2026.

The funding allocation is earmarked for the Triple V exercise to complement the NHC digitalization, transformation and strengthening governance process.

541	National Housing Corporation	541

Activity: 13502 Minister's Support 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**	**3,952.3**	**450.0**	**422.2**
222	Travel and Subsistence	66.7		50.0
223	Office Materials and Supplies	49.3	50.0	50.0
224	Operational Materials and Supplies	34.3	50.0	50.0
225	Transport and Fuel	52.0	100.0	100.0
227	Other Operational Expenses	3,750.0	250.0	172.2
	GRAND TOTAL	**3,952.3**	**450.0**	**422.2**

B: Other Data in 2026

Funding allocated for Ministerial Support in 2026 to cater for Operational costs.

541	National Housing Corporation	541

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**4,000.0**	**20,000.0**	
227	Other Operational Expenses	1,000.0		
276	Construction, Renovation and Improvements	3,000.0	20,000.0	
	GRAND TOTAL	**4,000.0**	**20,000.0**	

B: Other Data in 2026

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

i) Provision of secure, decent and affordable housing for all citizens.

ii) Construct 2,500 houses

541	National Housing Corporation	541

Main Program: Maintenance and Inspection Services

Program: Government Accommodation and Public Service Housing

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

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

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

23644 NHC Flats Renovation Project

541	National Housing Corporation	541

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**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: This project is fully funded by the Government of PNG.
2. Performance Indicator:

i) Improved and upgraded NHC properties
ii) Improved property management
iii) Increased rental collections (revenue)

542	National Cultural Commission	542

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Cultural Services**	**11,221.6**	**10,699.3**	**7,462.1**	**8,640.8**	**4,014.9**	**4,060.6**
Program	**Protection & Development of Cultural Heritage and Arts**	**10,221.6**	**5,699.3**	**5,462.1**	**5,640.8**	**1,014.9**	**1,060.6**
10873	National Cultural Commission Transfers	10,221.6	5,699.3	5,462.1	5,640.8	1,014.9	1,060.6
Program	**Protection & Development of Cultural Heritage**	**1,000.0**	**5,000.0**	**2,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
23619	NCC Infrastructure Rehabilitation Program	1,000.0	5,000.0	2,000.0	3,000.0	3,000.0	3,000.0
Main Program	**Tourism Services**			**4,000.0**	**4,000.0**	**4,000.0**	**4,000.0**
Program	**Tourism Promotion Services**			**4,000.0**	**4,000.0**	**4,000.0**	**4,000.0**
23949	National Cultural Events & Festivals			4,000.0	4,000.0	4,000.0	4,000.0
	Grand Total	**11,221.6**	**10,699.3**	**11,462.1**	**12,640.8**	**8,014.9**	**8,060.6**

542	National Cultural Commission	542

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**	**5,132.3**	**4,341.3**	**4,534.5**	**4,670.5**		
211	Salaries and Allowances	4,717.8	4,104.3	4,227.4	4,354.2		
214	Leave fares	158.0	89.4	155.1	159.7		
215	Gratuities	256.5	147.6	152.0	156.6		
22	**Goods & Services**	**4,761.5**	**6,014.9**	**2,784.5**	**4,611.5**	**4,639.5**	**4,668.4**
220	Goods & Services				4,000.0	4,000.0	4,000.0
221	Domestic Travel and Subsistence	346.0	25.0	25.0	26.2	27.4	28.6
222	Travel and Subsistence	200.0					
223	Office Materials and Supplies	40.9	80.0	80.0	83.7	87.5	91.5
225	Transport and Fuel	130.7	60.0	60.0	62.8	65.6	68.6
227	Other Operational Expenses	4,027.5	5,817.9	2,587.5	405.3	424.0	443.1
228	Training	16.4	32.0	32.0	33.5	35.0	36.6
23	**Utilities, Rentals and Property Costs**	**127.8**	**132.0**	**132.0**	**138.1**	**144.4**	**150.9**
231	Utilities	76.7	75.0	75.0	78.5	82.1	85.8
233	Routine Maintenance	51.1	57.0	57.0	59.6	62.3	65.1
25	**Grants Subsidies and Transfers**	**200.0**	**200.0**	**2,200.0**	**209.2**	**218.8**	**228.6**
251	Membership Fees, Subscriptions & Contribution	100.0	100.0	100.0	104.6	109.4	114.3
252	Grants/Transfers to Public Authorities			2,000.0			
255	Grants/Transfers to Individuals and Non-profit Organisations	100.0	100.0	100.0	104.6	109.4	114.3
27	**Capital Formation**	**1,000.0**	**11.1**	**1,811.1**	**3,011.6**	**3,012.2**	**3,012.7**
270	Capital Formation				3,000.0	3,000.0	3,000.0
273	Motor Vehicles	200.0	11.1	11.1	11.6	12.2	12.7
276	Construction, Renovation and Improvements	800.0		1,800.0			
Grand Total		**11,221.6**	**10,699.3**	**11,462.1**	**12,640.9**	**8,014.9**	**8,060.6**

542	National Cultural Commission	542

Main Program: Cultural Services

Program: Protection & Development of Cultural Heritage and Arts

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

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

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

10873 National Cultural Commission Transfers

542	National Cultural Commission	542

Activity: 10873 National Cultural Commission Transfers **(PBS Code: 542-2802-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**5,132.3**	**4,341.3**	**4,534.5**
211	Salaries and Allowances	4,717.8	4,104.3	4,227.4
214	Leave fares	158.0	89.4	155.1
215	Gratuities	256.5	147.6	152.0
22	**Goods & Services**	**4,561.5**	**1,014.9**	**584.5**
221	Domestic Travel and Subsistence	346.0	25.0	25.0
222	Travel and Subsistence	200.0		
223	Office Materials and Supplies	40.9	80.0	80.0
225	Transport and Fuel	130.7	60.0	60.0
227	Other Operational Expenses	3,827.5	817.9	387.5
228	Training	16.4	32.0	32.0
23	**Utilities, Rentals and Property Costs**	**127.8**	**132.0**	**132.0**
231	Utilities	76.7	75.0	75.0
233	Routine Maintenance	51.1	57.0	57.0
25	**Grants Subsidies and Transfers**	**200.0**	**200.0**	**200.0**
251	Membership Fees, Subscriptions & Contribution	100.0	100.0	100.0
255	Grants/Transfers to Individuals and Non-profit Organisations	100.0	100.0	100.0
27	**Capital Formation**	**200.0**	**11.1**	**11.1**
273	Motor Vehicles	200.0	11.1	11.1
	GRAND TOTAL	**10,221.6**	**5,699.3**	**5,462.1**

B: Other Data in 2026

1. Approve Establishment: 143,

Staff on Strength: 83
Unfunded Vacancies: 60

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

542	National Cultural Commission	542

Main Program: Tourism Services

Program: Tourism Promotion Services

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

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

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

23949 National Cultural Events & Festivals

542	National Cultural Commission	542

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget			**4,000.0**
227	Other Operational Expenses			2,000.0
252	Grants/Transfers to Public Authorities			2,000.0
	GRAND TOTAL			**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. Four Thematic Cultural Festivals hosted
; 2.2. Number of Provincial Cultural Festivals hosted; and
2.3. Number of Educational Institutions hosting Cultural Events.

542	National Cultural Commission	542

Main Program: Not Applicable

Program: Protection & Development of Cultural Heritage

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

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

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

542	National Cultural Commission	542

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**	**5,000.0**	**2,000.0**
227	Other Operational Expenses	200.0	5,000.0	200.0
276	Construction, Renovation and Improvements	800.0		1,800.0
	GRAND TOTAL	**1,000.0**	**5,000.0**	**2,000.0**

B: Other Data in 2026

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

2. Performance Indicators:

2.1. Maintained and improved NCC buildings and facilities in Papua New Guinea that remained modernised office building and facilities with modern technology and equipment.

544	PNG DataCo	544

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**	**4,000.0**	**10,000.0**				
Program	**Information and Communication**	**4,000.0**	**10,000.0**				
24257	Wewak - Maprik Fibre Optic Cable Project (Missing Link)	4,000.0	5,000.0				
24490	Baiyer Aerial Fibre Cable Link Installation		5,000.0				
Grand Total		**4,000.0**	**10,000.0**				

544	PNG DataCo	544

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**	**500.0**		**6,000.0**			
227	Other Operational Expenses	500.0		6,000.0			
26	**Acquisition of Existing Assets**	**2,500.0**					
261	Acquisition of Lands, Buildings & Structures	2,500.0					
27	**Capital Formation**	**1,000.0**	**10,000.0**		**6,000.0**	**6,000.0**	**5,000.0**
270	Capital Formation				6,000.0	6,000.0	5,000.0
276	Construction, Renovation and Improvements	1,000.0	10,000.0				
Grand Total		**4,000.0**	**10,000.0**	**6,000.0**	**6,000.0**	**6,000.0**	**5,000.0**

544	PNG DataCo	544

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

Program: Information and Communication

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

Program Description:
To identify training needs, research, design, and co-ordinate training 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 2 Activities and Projects the expenditure and other data of which are given in the following tables:

24257 Wewak - Maprik Fibre Optic Cable Project (Missing Link)
24490 Baiyer Aerial Fibre Cable Link Installation

544	PNG DataCo	544

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**4,000.0**	**5,000.0**	
227	Other Operational Expenses	500.0		
261	Acquisition of Lands, Buildings & Structures	2,500.0		
276	Construction, Renovation and Improvements	1,000.0	5,000.0	
	GRAND TOTAL	**4,000.0**	**5,000.0**	

B: Other Data in 2026

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

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

544	PNG DataCo	544

Project: 24490 Baiyer Aerial Fibre Cable Link Installation **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**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 Indicators:
(i) Strengthen the National Communications Infrastructure and Services.
(ii) Completion of the Terrestrial Fibre Optic National Transmission Network (NTN) to connect to the domestic and international gateway.

545	Rural Airstrip Authority	545

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	**Air Transport Services**	**6,278.5**	**12,278.0**	**11,708.5**	**11,787.1**	**11,869.3**	**11,953.5**
Program	**Air Transport Services**	**2,278.5**	**2,278.0**	**1,708.5**	**1,787.1**	**1,869.3**	**1,953.5**
12185	Grant Transfers to Rural Airstrip Agency	2,278.5	2,278.0	1,708.5	1,787.1	1,869.3	1,953.5
Program	**Air Transport Systems Management**	**4,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
22933	Rehabilitation & Maintenance of Rural Airstrips	4,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
Grand Total		**6,278.5**	**12,278.0**	**11,708.5**	**11,787.1**	**11,869.3**	**11,953.5**

545	Rural Airstrip Authority	545

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**						
23	**Utilities, Rentals and Property Costs**	**2,278.5**	**2,278.0**	**1,708.5**	**1,787.1**	**1,869.3**	**1,953.5**
233	Routine Maintenance	2,278.5	2,278.0	1,708.5	1,787.1	1,869.3	1,953.5
27	**Capital Formation**	**4,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
270	Capital Formation				10,000.0	10,000.0	10,000.0
276	Construction, Renovation and Improvements	4,000.0	10,000.0	10,000.0			
Grand Total		**6,278.5**	**12,278.0**	**11,708.5**	**11,787.1**	**11,869.3**	**11,953.5**

545	Rural Airstrip Authority	545

Main Program: Air Transport Services

Program: Air Transport Services

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

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

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

12185 Grant Transfers to Rural Airstrip Agency

545	Rural Airstrip Authority	545

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
23	**Utilities, Rentals and Property Costs**	**2,278.5**	**2,278.0**	**1,708.5**
233	Routine Maintenance	2,278.5	2,278.0	1,708.5
	GRAND TOTAL	**2,278.5**	**2,278.0**	**1,708.5**

B: Other Data in 2026

1. Staff Establishment of 78; Permanent Staff 37 & 320 STC's consist mainly ofAirstrip Maintenance Officers (AMO's) outside of the structure.

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

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

545	Rural Airstrip Authority	545

Main Program: Air Transport Services

Program: Air Transport Systems Management

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

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

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

22933 Rehabilitation & Maintenance of Rural Airstrips

545	Rural Airstrip Authority	545

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**4,000.0**	**10,000.0**	**10,000.0**
276	Construction, Renovation and Improvements	4,000.0	10,000.0	10,000.0
	GRAND TOTAL	**4,000.0**	**10,000.0**	**10,000.0**

B: Other Data in 2026

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

2. Performance Indicator:

i) Airstrips fully restored and maintained to good condition providing ease of access.

546	PNG Power Limited	546

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Generation, Transmission and Distribution of Electricity**	**199,758.1**	**352,060.0**	**226,640.0**	**16,000.0**	**16,000.0**	**16,000.0**
Program	**Electoral Development Fund**		**16,800.0**				
24345	Yalu Solar PV		16,800.0				
Program	**Energy Planning and Rural Electricty Support**		**17,670.0**	**21,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
24161	PNG National Energy Access Transformation		17,670.0	21,000.0	1,000.0	1,000.0	1,000.0
Program	**Energy Planning and Rural Electricty Support**	**90,754.5**	**18,000.0**	**73,640.0**	**5,000.0**	**5,000.0**	**5,000.0**
20412	Rural Electrification Program	2,000.0					
21442	Ramu Transmission Reinforcement System Upgrade Project	43,553.8					
21755	Port Moreby Grid Development	42,700.7		33,140.0	5,000.0	5,000.0	5,000.0
23010	Hagen Mendi Tari Grid Development Project	1,000.0					
24172	Gerehu Substation & Smart Metering Project (PNGEP)		18,000.0				
24256	Electricity Generation Rehabilitation Program	1,500.0					
24607	Sustainable Energy Sector Development Project (SESDP)			40,500.0			
Program	**Energy Planning and Rural Electricity Supply**	**6,221.4**	**13,000.0**	**15,000.0**			
23484	Energy Utility Performance & Reliability Improvement Project	992.1	11,000.0	15,000.0			
23892	Rouna 3 Hydro Power Plan Refurbishment Project	229.3	2,000.0				
24233	Motukea Substation and Dirio Transmission Line Project	5,000.0					
Program	**Energy Planning and Rural Electricty Support**	**408.9**	**5,000.0**	**5,000.0**	**1,000.0**	**1,000.0**	**1,000.0**
23513	Economic and Social Development Program- Support to Rural	408.9	5,000.0	5,000.0	1,000.0	1,000.0	1,000.0
Program	**Energy Planning and Rural Electricity Supply**	**102,373.3**	**281,590.0**	**112,000.0**	**9,000.0**	**9,000.0**	**9,000.0**
23646	Enga Electrification Project	688.8	16,290.0	5,000.0			
23647	Improvement of Planning and Operation of Power Supply	3,234.9	2,000.0				
23649	Power Sector Development Project (Laitim Haus)	1,080.8	51,000.0	13,000.0	1,000.0	1,000.0	1,000.0
23650	Ramu 1 Hydro Power Refurbishment (PNGEP)		60,000.0	2,000.0	2,000.0	2,000.0	2,000.0
23651	Ramu System Extension Yonki- Mt. Hagen Phase 2	91,868.8	38,000.0	35,000.0	5,000.0	5,000.0	5,000.0
24412	Hela Solar Power Generation	2,500.0	52,000.0				
24413	PNG Power Grid Transmission Line Upgrade Lae - Madang	1,500.0					
24414	PNG Power Grid Transmission Line Upgrade Port Moresby - Kere	1,500.0					
24484	PNG Electrification Project			6,000.0			
24485	Transmission Grid Expansion Development Program		30,000.0				
24531	Power Sector Development Project		32,300.0	51,000.0	1,000.0	1,000.0	1,000.0
	Grand Total	**199,758.1**	**352,060.0**	**226,640.0**	**16,000.0**	**16,000.0**	**16,000.0**

546	PNG Power Limited	546

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
22	**Goods & Services**	**43,965.3**	**53,300.0**	**83,000.0**			
224	Operational Materials and Supplies	3,500.0		5,000.0			
227	Other Operational Expenses	39,827.1	29,500.0	21,500.0			
229	Other Category for Donor Funded Projects	638.2	23,800.0	56,500.0			
26	**Acquisition of Existing Assets**	**250.0**	**5,000.0**				
261	Acquisition of Lands, Buildings & Structures	250.0	5,000.0				
27	**Capital Formation**	**155,542.9**	**293,760.0**	**143,640.0**	**16,000.0**	**16,000.0**	**16,000.0**
270	Capital Formation				16,000.0	16,000.0	16,000.0
274	Feasibility Studies & Project Preparation	688.8	12,500.0	500.0			
275	Plant, Equipment & Machinery	650.0					
276	Construction, Renovation and Improvements	154,204.1	281,260.0	143,140.0			
Grand Total		**199,758.2**	**352,060.0**	**226,640.0**	**16,000.0**	**16,000.0**	**16,000.0**

546	PNG Power Limited	546

Main Program: Generation, Transmission and Distribution of Electricity

Program: Electoral Development Fund

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

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

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

24345 Yalu Solar PV

546	PNG Power Limited	546

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	96 - Australian Infrastructure Financing Facility for the Pacific		**16,800.0**	
229	Other Category for Donor Funded Projects		16,800.0	
	GRAND TOTAL		**16,800.0**	

B: Other Data in 2026

1. Revenue Source: This project is funded by the Government of PNG and Australian Infrastructure Financing Facility for the Pacific.

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

546	PNG Power Limited	546

Main Program: Generation, Transmission and Distribution of Electricity

Program: Energy Planning and Rural Electricty Support

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

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

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

24161 PNG National Energy Access Transformation

546	PNG Power Limited	546

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**1,000.0**	**1,000.0**
227	Other Operational Expenses		500.0	500.0
274	Feasibility Studies & Project Preparation		500.0	500.0
	24 - International Development Associaation - Loan		**16,670.0**	**20,000.0**
276	Construction, Renovation and Improvements		16,670.0	20,000.0
	GRAND TOTAL		**17,670.0**	**21,000.0**

B: Other Data in 2026

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

2. Performance Indicator:

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

546	PNG Power Limited	546

Main Program: Generation, Transmission and Distribution of Electricity

Program: Energy Planning and Rural Electricty Support

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

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

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

20412	Rural Electrification Program
21442	Ramu Transmission Reinforcement System Upgrade Project
21755	Port Moreby Grid Development
23010	Hagen Mendi Tari Grid Development Project
24172	Gerehu Substation & Smart Metering Project (PNGEP)
24256	Electricity Generation Rehabilitation Program
24607	Sustainable Energy Sector Development Project (SESDP)

546	PNG Power Limited	546

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,000.0**		
227	Other Operational Expenses	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 funded by the Government of PNG. Hence, Sub-Nationals must counter-fund under SIPs as a kina for kina arrangement.
2. Performance Indicators:
(i) Improved power distribution to households.
(ii) 70% increased access to reliable power supply and household connections.

546	PNG Power Limited	546

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**28,500.0**		
227	Other Operational Expenses	28,500.0		
	08 - Japan International Cooperation Agency - Loan	**15,053.8**		
276	Construction, Renovation and Improvements	15,053.8		
	GRAND TOTAL	**43,553.8**		

B: Other Data in 2026

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

2. Performance Indicators:

(i) Upgrade power grid by improvingsubstation, transmission and distribution infrastructure.

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

546	PNG Power Limited	546

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,500.0**		**5,000.0**
224	Operational Materials and Supplies	3,500.0		5,000.0
	16 - Asian Development Bank - Loan	**39,200.7**		**28,140.0**
276	Construction, Renovation and Improvements	39,200.7		28,140.0
	GRAND TOTAL	**42,700.7**		**33,140.0**

B: Other Data in 2026

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

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

546	PNG Power Limited	546

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**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. Revenue Source: This project is funded by the Government of PNG and People'sRepublic of China.

2. Performance Indicators:

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

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

546	PNG Power Limited	546

Project: 24172 Gerehu Substation & Smart Metering Project (PNGEP) **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	83 - Other Donor - Grant		**3,000.0**	
276	Construction, Renovation and Improvements		3,000.0	
	85 - Australian Infrastructure Financing Facility for the Pacific		**15,000.0**	
276	Construction, Renovation and Improvements		15,000.0	
	GRAND TOTAL		**18,000.0**	

B: Other Data in 2026

1. Revenue Source: 1. Revenue Source: This project is funded by the Government of PNG and Australian Infrastructure Financing Facility for the Pacific. This project is one component of the PNG Electrification Program (PNGEP).

2. Performance Indicators:
(i) Rehabilitate hydropower plant to its optimum generation capacity.
(ii) Sustainable energy supply source developed.
(iii) Access to reliable power supply and increased household connectivity.

546	PNG Power Limited	546

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,500.0**		
227	Other Operational Expenses	250.0		
275	Plant, Equipment & Machinery	650.0		
276	Construction, Renovation and Improvements	600.0		
	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 Indicators:
(i) Improved transmission, substation, and distribution infrastructure.
(ii) Diesel generated sources reduced.
(ii) Sustainable energy supply source developed.
(iii) 70% access to reliable power supply and increased household connectivity.

546	PNG Power Limited	546

Project: 24607 Sustainable Energy Sector Development Project (SESDP) **(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			**12,000.0**
227	Other Operational Expenses			12,000.0
	17 - Asian Development Bank - Grant			**2,000.0**
229	Other Category for Donor Funded Projects			2,000.0
	21 - European Union - Grant			**26,500.0**
229	Other Category for Donor Funded Projects			26,500.0
	GRAND TOTAL			**40,500.0**

B: Other Data in 2026

546	PNG Power Limited	546

Main Program: Generation, Transmission and Distribution of Electricity

Program: Energy Planning and Rural Electricity Supply

Program Objectives:

Program Description:

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

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

546	PNG Power Limited	546

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**400.0**	**1,000.0**	
227	Other Operational Expenses		1,000.0	
276	Construction, Renovation and Improvements	400.0		
	24 - International Development Associaation - Loan			**15,000.0**
229	Other Category for Donor Funded Projects			15,000.0
	26 - International Bank for Reconstruction - Loan	**592.1**	**10,000.0**	
227	Other Operational Expenses	592.1	1,000.0	
276	Construction, Renovation and Improvements		9,000.0	
	GRAND TOTAL	**992.1**	**11,000.0**	**15,000.0**

B: Other Data in 2026

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

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

546	PNG Power Limited	546

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	13 - Japanese International Co-operation Agency-Grant	**229.3**	**2,000.0**	
229	Other Category for Donor Funded Projects	229.3	2,000.0	
	GRAND TOTAL	**229.3**	**2,000.0**	

B: Other Data in 2026

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

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

546	PNG Power Limited	546

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**5,000.0**		
227	Other Operational Expenses	250.0		
261	Acquisition of Lands, Buildings & Structures	250.0		
276	Construction, Renovation and Improvements	4,500.0		
	GRAND TOTAL	**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) Newly constructed power grid.
(ii) Improved transmission, substation, and distribution infrastructure.
(ii) Sustainable energy supply source developed.
(iii) 70% access to reliable power supply and increased household connectivity.

546	PNG Power Limited	546

Main Program: Generation, Transmission and Distribution of Electricity

Program: Energy Planning and Rural Electricty Support

Program Objectives:

Program Description:

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

23513 Economic and Social Development Program- Support to Rural

546	PNG Power Limited	546

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	13 - Japanese International Co-operation Agency-Grant	**408.9**	**5,000.0**	
229	Other Category for Donor Funded Projects	408.9	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	**408.9**	**5,000.0**	**5,000.0**

B: Other Data in 2026

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

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

546	PNG Power Limited	546

Main Program: Generation, Transmission and Distribution of Electricity

Program: Energy Planning and Rural Electricity Supply

Program Objectives:
To promote the effective utilisation of indigenous non-fossil fuels and other alternative enegry sources; to provide adequate, reliable and a cost-effective energy supply for PNG with much emphasis on the rural areas.

Program Description:
Coordinate and liaise with other Government agencies involved in rural infrastructure development to foster an integrated approach to energy planning and ruraldevelopment; expand the current electricity distribution network for PNG Power to the rural areas of PNG.

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

23646	Enga Electrification Project
23647	Improvement of Planning and Operation of Power Supply
23649	Power Sector Development Project (Laitim Haus)
23650	Ramu 1 Hydro Power Refurbishment (PNGEP)
23651	Ramu System Extension Yonki- Mt. Hagen Phase 2
24412	Hela Solar Power Generation
24413	PNG Power Grid Transmission Line Upgrade Lae - Madang
24414	PNG Power Grid Transmission Line Upgrade Port Moresby - Kere
24484	PNG Electrification Project
24485	Transmission Grid Expansion Development Program
24531	Power Sector Development Project

546	PNG Power Limited	546

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	10 - New Zealand Overseas	**688.8**	**16,290.0**	**5,000.0**
274	Feasibility Studies & Project Preparation	688.8		
276	Construction, Renovation and Improvements		16,290.0	5,000.0
	GRAND TOTAL	**688.8**	**16,290.0**	**5,000.0**

B: Other Data in 2026

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

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

546	PNG Power Limited	546

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	13 - Japanese International Co-operation Agency-Grant	**3,234.9**	**2,000.0**	
227	Other Operational Expenses	3,234.9	2,000.0	
	GRAND TOTAL	**3,234.9**	**2,000.0**	

B: Other Data in 2026

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

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

546	PNG Power Limited	546

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**	**3,000.0**	**1,000.0**
227	Other Operational Expenses	1,000.0	3,000.0	1,000.0
	16 - Asian Development Bank - Loan	**80.8**		
276	Construction, Renovation and Improvements	80.8		
	83 - Other Donor - Grant		**8,000.0**	
274	Feasibility Studies & Project Preparation		8,000.0	
	85 - Australian Infrastructure Financing Facility for the Pacific		**40,000.0**	**10,000.0**
276	Construction, Renovation and Improvements		40,000.0	10,000.0
	96 - Australian Infrastructure Financing Facility for the Pacific			**2,000.0**
229	Other Category for Donor Funded Projects			2,000.0
	GRAND TOTAL	**1,080.8**	**51,000.0**	**13,000.0**

B: Other Data in 2026

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

2. Performance Indicators:
(i) Constructed power transmission infrastructure and extended grid lines.
(ii) Sustainable energy supply source developed.
(iii) Access to reliable power supply and increased household connectivity.

546	PNG Power Limited	546

Project: 23650 Ramu 1 Hydro Power Refurbishment (PNGEP) **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**2,000.0**	**2,000.0**
227	Other Operational Expenses		2,000.0	2,000.0
	83 - Other Donor - Grant		**8,000.0**	
276	Construction, Renovation and Improvements		8,000.0	
	85 - Australian Infrastructure Financing Facility for the Pacific		**50,000.0**	
276	Construction, Renovation and Improvements		50,000.0	
	GRAND TOTAL		**60,000.0**	**2,000.0**

B: Other Data in 2026

1. Revenue Source: This project is funded by the Government of PNG and Australian Infrastructure Financing Facility for the Pacific. This project is one component of the PNG Electrification Program (PNGEP).

2. Performance Indicators:
(i) Rehabilitate hydropower plant to its optimum generation capacity.
(ii) Sustainable energy supply source developed.
(iii) Access to reliable power supply andincreased household connectivity.

546	PNG Power Limited	546

Project: 23651 Ramu System Extension Yonki- Mt. Hagen Phase 2 **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**	**19,000.0**	**5,000.0**
227	Other Operational Expenses	1,000.0	14,000.0	5,000.0
261	Acquisition of Lands, Buildings & Structures		5,000.0	
	12 - Peoples Republic of China - Loan	**90,868.8**		
276	Construction, Renovation and Improvements	90,868.8		
	89 - EXIM Bank of China - Loan		**19,000.0**	**30,000.0**
276	Construction, Renovation and Improvements		19,000.0	30,000.0
	GRAND TOTAL	**91,868.8**	**38,000.0**	**35,000.0**

B: Other Data in 2026

1. Revenue Source: This project is funded by the Government of PNG and counter-funded by People's Republic of China.

2. Performance Indicators:
(i) Constructed power transmission infrastructure and extended grid lines.
(ii) Sustainable energy supply source developed.
(iii) Access to reliable power supply and increased household connectivity.

546	PNG Power Limited	546

Project: 24412 Hela Solar Power Generation **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,500.0**	**2,000.0**	
227	Other Operational Expenses	1,000.0	2,000.0	
276	Construction, Renovation and Improvements	1,500.0		
	89 - EXIM Bank of China - Loan		**50,000.0**	
276	Construction, Renovation and Improvements		50,000.0	
	GRAND TOTAL	**2,500.0**	**52,000.0**	

B: Other Data in 2026

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

2. Performance Indicators:
(i) Construct new generation infrastructure to meet increasing demand.
(ii) Diesel generated sources reduced.
(ii) Sustainable energy supply source developed.
(iii) 70% access to reliable power supply and increasedhousehold connectivity.

546	PNG Power Limited	546

Project: 24413 PNG Power Grid Transmission Line Upgrade
Lae - Madang **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,500.0**		
227	Other Operational Expenses	1,000.0		
276	Construction, Renovation and Improvements	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 Indicators:
(i) Improve power transmission and substation infrastructure in the Ramu grid.
(ii) 70% access to reliable power supply and increased household connectivity.

546	PNG Power Limited	546

Project: 24414 PNG Power Grid Transmission Line Upgrade
Port Moresby - Kere **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,500.0**		
227	Other Operational Expenses	1,000.0		
276	Construction, Renovation and Improvements	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 Indicators:
(i) Improve power transmission and substation infrastructure in the POM grid.
(ii) 70% access to reliable power supply and increased household connectivity.

546	PNG Power Limited	546

Project: 24484 PNG Electrification Project **(PBS Code: 000-0000-0-000)**

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			**6,000.0**
229	Other Category for Donor Funded Projects			6,000.0
	GRAND TOTAL			**6,000.0**

B: Other Data in 2026

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

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

546	PNG Power Limited	546

Project: 24485 Transmission Grid Expansion Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**30,000.0**	
227	Other Operational Expenses		1,000.0	
274	Feasibility Studies & Project Preparation		4,000.0	
276	Construction, Renovation and Improvements		25,000.0	
	GRAND TOTAL		**30,000.0**	

B: Other Data in 2026

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

2. Performance Indicators:
(i) Improve power transmission and substation infrastructure to connect the Connect PNG missing links.
(ii) 70% access to reliable power supply and increased household connectivity.

546	PNG Power Limited	546

Project: 24531 Power Sector Development Project **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**3,000.0**	**1,000.0**
227	Other Operational Expenses		3,000.0	1,000.0
	16 - Asian Development Bank - Loan		**29,300.0**	**50,000.0**
276	Construction, Renovation and Improvements		29,300.0	50,000.0
	GRAND TOTAL		**32,300.0**	**51,000.0**

B: Other Data in 2026

547	Telikom (PNG) Limited	547

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**	**7,000.0**	**28,240.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
Program	**State Enterprises and Communication**	**2,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
24231	Network Resilience & Redundancy Program	2,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
Program	**Information and Communication**		**5,000.0**				
24491	Last Mile Household Connectivity		5,000.0				
Program	**Information Technology**	**5,000.0**	**18,240.0**	**5,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
24271	Mobile Network Expansion Rollout Program	5,000.0	18,240.0	5,000.0	5,000.0	5,000.0	5,000.0
Grand Total		**7,000.0**	**28,240.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**

547	Telikom (PNG) Limited	547

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
22	**Goods & Services**	**7,000.0**	**3,000.0**	**2,000.0**			
227	Other Operational Expenses	7,000.0	3,000.0	2,000.0			
27	**Capital Formation**		**25,240.0**	**8,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
270	Capital Formation				10,000.0	10,000.0	10,000.0
276	Construction, Renovation and Improvements		25,240.0	8,000.0			
Grand Total		**7,000.0**	**28,240.0**	**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**

547	Telikom (PNG) Limited	547

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

Program: State Enterprises and Communication

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

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

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

24231 Network Resilience & Redundancy Program

547	Telikom (PNG) Limited	547

Project: 24231 Network Resilience & Redundancy Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,000.0**	**5,000.0**	**5,000.0**
227	Other Operational Expenses	2,000.0	1,000.0	1,000.0
276	Construction, Renovation and Improvements		4,000.0	4,000.0
	GRAND TOTAL	**2,000.0**	**5,000.0**	**5,000.0**

B: Other Data in 2026

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

2. Performance Indicators:
(i) Fully strengthen and support the National Communications Infrastructure.
(ii) Rehabilitated Telikom PNG Infrastructure and improved broadcasting services.

547	Telikom (PNG) Limited	547

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

Program: Information and Communication

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

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

24491 Last Mile Household Connectivity

547	Telikom (PNG) Limited	547

Project: 24491 Last Mile Household Connectivity **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

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

2. Performance Indicators:
(i) Fully strengthen and support the National Communications Infrastructure.
(ii) Rehabilitated Telikom PNG Infrastructure and improved broadcasting services.

547	Telikom (PNG) Limited	547

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

Program: Information Technology

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

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

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

24271 Mobile Network Expansion Rollout Program

547	Telikom (PNG) Limited	547

Project: 24271 Mobile Network Expansion Rollout Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**5,000.0**	**5,000.0**	**5,000.0**
227	Other Operational Expenses	5,000.0	2,000.0	1,000.0
276	Construction, Renovation and Improvements		3,000.0	4,000.0
	89 - EXIM Bank of China - Loan		**13,240.0**	
276	Construction, Renovation and Improvements		13,240.0	
	GRAND TOTAL	**5,000.0**	**18,240.0**	**5,000.0**

B: Other Data in 2026

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

2. Performance Indicators:
(i) Fully strengthen and support the National Communications Infrastructure.
(ii) Rehabilitated Telikom PNG Infrastructure and improved broadcasting services.

548	PNG Ports Limited	548

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Water Transport Services**	**1,000.0**	**72,490.0**	**106,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
Program	**Sea Transport Services**	**1,000.0**	**72,490.0**	**106,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
23643	PNG Ports Infrastructure Investment Program	1,000.0	62,000.0	81,000.0	3,000.0	3,000.0	3,000.0
24535	Upgrading of Rabaul Port to Green Port		10,490.0	25,000.0			
Grand Total		**1,000.0**	**72,490.0**	**106,000.0**	**3,000.0**	**3,000.0**	**3,000.0**

548	PNG Ports Limited	548

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
22	**Goods & Services**			**33,000.0**			
227	Other Operational Expenses			1,000.0			
229	Other Category for Donor Funded Projects			32,000.0			
27	**Capital Formation**	**1,000.0**	**72,490.0**	**73,000.0**	**3,000.0**	**3,000.0**	**3,000.0**
270	Capital Formation				3,000.0	3,000.0	3,000.0
276	Construction, Renovation and Improvements	1,000.0	72,490.0	73,000.0			
Grand Total		**1,000.0**	**72,490.0**	**106,000.0**	**3,000.0**	**3,000.0**	**3,000.0**

548	PNG Ports Limited	548

Main Program: Water Transport Services

Program: Sea Transport Services

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

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

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

23643 PNG Ports Infrastructure Investment Program
24535 Upgrading of Rabaul Port to Green Port

548	PNG Ports Limited	548

Project: 23643 PNG Ports Infrastructure Investment Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**	**2,000.0**	**1,000.0**
276	Construction, Renovation and Improvements	1,000.0	2,000.0	1,000.0
	83 - Other Donor - Grant		**10,000.0**	
276	Construction, Renovation and Improvements		10,000.0	
	85 - Australian Infrastructure Financing Facility for the Pacific		**50,000.0**	**70,000.0**
276	Construction, Renovation and Improvements		50,000.0	70,000.0
	96 - Australian Infrastructure Financing Facility for the Pacific			**10,000.0**
229	Other Category for Donor Funded Projects			10,000.0
	GRAND TOTAL	**1,000.0**	**62,000.0**	**81,000.0**

B: Other Data in 2026

1. Revenue Source: The program is funded by the Australian Infrastructure Financing Facility for the Pacific (AIFFP), Concessional Loan & Grant financing) and co-financed by the Government of PNG.

2. Performance Indicator:
i) Port facilities upgraded.
ii) National Ports improved by 2027.
iii) 5 ports equipped with safety standards and compliance requirements (ISP Code) by 2027.

548	PNG Ports Limited	548

Project: 24535 Upgrading of Rabaul Port to Green Port **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget			**1,000.0**
227	Other Operational Expenses			1,000.0
	18 - European Investment Bank - Loan			**2,000.0**
229	Other Category for Donor Funded Projects			2,000.0
	21 - European Union - Grant			**20,000.0**
229	Other Category for Donor Funded Projects			20,000.0
	83 - Other Donor - Grant		**4,490.0**	
276	Construction, Renovation and Improvements		4,490.0	
	97 - Agence Francaise de Development (AFP) - Loan		**6,000.0**	**2,000.0**
276	Construction, Renovation and Improvements		6,000.0	2,000.0
	GRAND TOTAL		**10,490.0**	**25,000.0**

B: Other Data in 2026

1. Revenue Source: The project is funded by the French Development Agency (Donor Grant), EIB and EU.

2. Performance Indicator:

i) Rabaul Port upgraded with climate resilient standards and modernized to enhance service delivery and economic development.

ii) 5 National Ports improved by 2027.

iii) 5 ports equipped with safety standards and compliance requirements (ISP Code) by 2027.

551	PNG National Fisheries Authority	551

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	**Fisheries Regulation, Administration and Operations**	**4,000.0**	**3,000.0**	**6,000.0**			
Program	**Fisheries Oriented Training**	**4,000.0**	**3,000.0**	**6,000.0**			
24387	Inland Fisheries Development Program	4,000.0	3,000.0	3,000.0			
24590	Economic & Social Development Program - Fisheries Research B			3,000.0			
Grand Total		**4,000.0**	**3,000.0**	**6,000.0**			

551	PNG National Fisheries Authority	551

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
22	**Goods & Services**	**4,000.0**	**3,000.0**	**12,000.0**			
227	Other Operational Expenses	4,000.0	3,000.0	12,000.0			
Grand Total		**4,000.0**	**3,000.0**	**12,000.0**			

551	PNG National Fisheries Authority	551

Main Program: Fisheries Regulation, Administration and Operations

Program: Fisheries Oriented Training

Program Objectives:
To provide and improve extension and training support to fishermen, fish farmers and fisheries staff for increased productivity, employment and income.

Program Description:
The provision of logistic support such as extension, training, assistance with loan applicants to the fishermen and fish farmers, propagation of relevant fisheries education in the educational institutions and provision of in-house and overseas training for increased staff efficiency.

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

24387	Inland Fisheries Development Program
24590	Economic & Social Development Program - Fisheries Research B

551	PNG National Fisheries Authority	551

Project: 24387 Inland Fisheries Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Increased value and quantity of freshwater products for domestic consumption and export.

551	PNG National Fisheries Authority	551

Project: 24590 Economic & Social Development Program - Fisheries Research B **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	15 - Ministry of Foreign Affairs of Japan - Grant			**3,000.0**
227	Other Operational Expenses			3,000.0
	GRAND TOTAL			**3,000.0**

B: Other Data in 2026

1. Source of Funding: Funded by the Ministry of Foreign Affairs of Japan.

2. Performance Indicators/Targets: Increase in the capacity of fishing industry in the country through the NFA.

553	Fresh Produce Development Company	553

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**	**5.0**	**5.0**	
Program	**Research, Economics and Marketing**	**3,000.0**	**5,000.0**	**5,000.0**	**5.0**	**5.0**	
23269	National Potato Development Program	3,000.0	5,000.0	5,000.0	5.0	5.0	
Main Program	**Agriculture and Livestock Services**	**16,005.7**	**24,589.9**	**12,850.0**	**8,122.8**	**8,400.2**	**8,680.2**
Program	**Agriculture Extension**	**3,000.0**					
22281	Market Supply Value Chain	3,000.0					
Program	**Provincial Agri & Industry Support Services**	**7,005.7**	**17,589.9**	**7,850.0**	**8,117.8**	**8,395.2**	**8,680.2**
11423	Smallholder Marketed Fruit and Vegetable Transfers	7,005.7	7,589.9	7,850.0	8,117.8	8,395.2	8,680.2
20437	Infrastructure Development (Cool Room)		10,000.0				
Program	**Agriculture Extension and Promotion Services**	**3,000.0**	**2,000.0**				
24348	Fresh Fruits Downstream Processing Development Program	3,000.0	2,000.0				
Program	**Agriculture & Livestock**	**3,000.0**	**5,000.0**	**5,000.0**	**5.0**	**5.0**	
23508	Bulb Onion Program	3,000.0	5,000.0	5,000.0	5.0	5.0	
Grand Total		**19,005.7**	**29,589.9**	**17,850.0**	**8,127.8**	**8,405.2**	**8,680.2**

553	Fresh Produce Development Company	553

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**	**5,663.4**	**5,663.4**	**5,830.1**	**6,004.9**	**6,185.0**	**6,370.6**
211	Salaries and Allowances	5,663.4	5,558.4	5,721.9	5,893.5	6,070.3	6,252.4
214	Leave fares		105.0	108.2	111.4	114.7	118.2
22	**Goods & Services**	**12,268.8**	**12,950.8**	**10,044.2**	**1,092.2**	**1,142.4**	**1,194.0**
221	Domestic Travel and Subsistence	511.2	344.9	344.9	360.7	377.3	394.3
222	Travel and Subsistence		100.0	100.0	104.6	109.4	114.3
223	Office Materials and Supplies	161.8	198.7	198.7	207.8	217.4	227.2
224	Operational Materials and Supplies	61.2	43.8	43.8	45.8	47.9	50.1
225	Transport and Fuel	199.7	213.4	213.4	223.2	233.5	244.0
227	Other Operational Expenses	10,505.0	11,005.0	8,098.4	103.0	107.7	112.6
228	Training	829.9	1,045.0	1,045.0	47.1	49.2	51.5
23	**Utilities, Rentals and Property Costs**	**190.9**	**143.1**	**143.1**	**149.7**	**156.6**	**163.7**
231	Utilities	190.9	143.1	143.1	149.7	156.6	163.7
25	**Grants Subsidies and Transfers**	**110.5**	**810.5**	**810.5**	**847.8**	**886.8**	**926.6**
251	Membership Fees, Subscriptions & Contribution	110.5	110.5	110.5	115.6	120.9	126.3
252	Grants/Transfers to Public Authorities		700.0	700.0	732.2	765.9	800.3
27	**Capital Formation**	**772.2**	**10,022.2**	**1,022.2**	**33.2**	**34.3**	**25.4**
270	Capital Formation				10.0	10.0	
271	Office Equipment, Furniture & Fittings	22.2	22.2	22.2	23.2	24.3	25.4
276	Construction, Renovation and Improvements	750.0	10,000.0	1,000.0			
Grand Total		**19,005.8**	**29,590.0**	**17,850.1**	**8,127.8**	**8,405.1**	**8,680.3**

553	Fresh Produce Development Company	553

Main Program: National Economic Management

Program: Research, Economics and Marketing

Program Objectives:
To strengthen the capacity of the National Agriculture Research Institute to undertake research in food crops, tree crops; to strengthen the capacity of the researchers; to diseminate information on researched activities.

Program Description:
Conduct adaptive research into horticultural crops, food crops, undertake institutional capacity building and diseminate research information.

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

23269 National Potato Development Program

553	Fresh Produce Development Company	553

Project: 23269 National Potato Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,000.0**	**5,000.0**	**5,000.0**
227	Other Operational Expenses	1,500.0	3,000.0	3,000.0
228	Training	750.0	1,000.0	1,000.0
276	Construction, Renovation and Improvements	750.0	1,000.0	1,000.0
	GRAND TOTAL	**3,000.0**	**5,000.0**	**5,000.0**

B: Other Data in 2026

1. Funding Source: Fully funded by GoPNG.

2. Performance Indicators/Targets: Improvement in the quality and quantity of potato production, increase seed potato and control the bacterial wilt through integrated national seed potato inspection and certification scheme.

553	Fresh Produce Development Company	553

Main Program: Agriculture and Livestock Services

Program: Agriculture Extension

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

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

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

22281 Market Supply Value Chain

553	Fresh Produce Development Company	553

Project: 22281 Market Supply Value Chain **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**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 Target/Indicators: Improvement in the value chain system and market facilities.

553	Fresh Produce Development Company	553

Main Program: Agriculture and Livestock Services

Program: Provincial Agri & Industry Support Services

Program Objectives:
To increase alternative cash-earning opportunities to the smallholder and village sector; and to diversify the production base and improve productivity, efficiency and quality of food crops and livestock.

Program Description:
Importation, production and distribution of plant seedlings to provincial centres and villages; identification of interested farmers in alternative farming including plants and draught animals and provision of advisory services, and financial and technical facilities

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

11423 Smallholder Marketed Fruit and Vegetable Transfers
20437 Infrastructure Development (Cool Room)

553	Fresh Produce Development Company	553

Activity: 11423 Smallholder Marketed Fruit and Vegetable Transfers **(PBS Code: 553-3101-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**5,663.4**	**5,663.4**	**5,830.1**
211	Salaries and Allowances	5,663.4	5,558.4	5,721.9
214	Leave fares		105.0	108.2
22	**Goods & Services**	**1,018.8**	**950.8**	**1,044.2**
221	Domestic Travel and Subsistence	511.2	344.9	344.9
222	Travel and Subsistence		100.0	100.0
223	Office Materials and Supplies	161.8	198.7	198.7
224	Operational Materials and Supplies	61.2	43.8	43.8
225	Transport and Fuel	199.7	213.4	213.4
227	Other Operational Expenses	5.0	5.0	98.4
228	Training	79.9	45.0	45.0
23	**Utilities, Rentals and Property Costs**	**190.9**	**143.1**	**143.1**
231	Utilities	190.9	143.1	143.1
25	**Grants Subsidies and Transfers**	**110.5**	**810.5**	**810.5**
251	Membership Fees, Subscriptions & Contribution	110.5	110.5	110.5
252	Grants/Transfers to Public Authorities		700.0	700.0
27	**Capital Formation**	**22.2**	**22.2**	**22.2**
271	Office Equipment, Furniture & Fittings	22.2	22.2	22.2
	GRAND TOTAL	**7,005.8**	**7,590.0**	**7,850.1**

B: Other Data in 2026

1. Staffing Establishment of 149; Funded Positions 137, 149 Staff on Strength, 12 Casuals and 12 Funded Vacancies

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

553	Fresh Produce Development Company	553

Project: 20437 Infrastructure Development (Cool Room) **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

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

2. Performance Indicators / Targets:Improved quality and consistency of fresh produce supplied to markets.

553	Fresh Produce Development Company	553

Main Program: Agriculture and Livestock Services

Program: Agriculture Extension and Promotion Services

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

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

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

24348 Fresh Fruits Downstream Processing Development Program

553	Fresh Produce Development Company	553

Project: 24348 Fresh Fruits Downstream Processing Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Anumber of fresh fruit processing facilities developed in the country.

553	Fresh Produce Development Company	553

Main Program: Agriculture and Livestock Services

Program: Agriculture & Livestock

Program Objectives:

Program Description:

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

23508 Bulb Onion Program

553	Fresh Produce Development Company	553

Project: 23508 Bulb Onion Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**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: Increase production for domestic consumption and for exports.

554	PNG Coffee Industry Corporation	554

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**National Economic Management**	**5,000.0**	**10,000.0**	**5,000.0**	**5.0**	**5.0**	**5.0**
Program	**Research, Economics and Marketing**	**5,000.0**	**10,000.0**	**5,000.0**	**5.0**	**5.0**	**5.0**
23083	Coffee Access Roads Program	5,000.0	10,000.0	5,000.0	5.0	5.0	5.0
Main Program	**Agriculture and Livestock Services**	**36,297.0**	**80,300.0**	**63,302.4**	**13,804.3**	**14,288.4**	**14,780.6**
Program	**Provincial Agri & Industry Support Services**	**5,000.0**					
24351	Downstream Coffee Processing Plant 2024-2028	5,000.0					
Program	**Coffee Industry Corporation**	**30,797.0**	**60,000.0**	**43,013.5**	**13,502.2**	**13,972.3**	**14,450.3**
11642	Coffee Industry Corperation	12,797.0	13,000.0	13,013.5	13,467.2	13,937.3	14,420.3
20442	Freight Assurance Subsidy Scheme				5.0	5.0	
22055	Lae Coffee Export Office and Quality Assurance Capacity	2,000.0					
24328	National Coffee Development Program	16,000.0	30,000.0	20,000.0	30.0	30.0	30.0
24526	Coffee Research & Market Development Program		2,000.0				
24527	Downstream Coffee Development Program		5,000.0				
24528	Coffee Price Support Program		10,000.0				
24637	Green Gold Card (Price Support)			10,000.0			
Program	**Support for Coffee Export Industry**	**500.0**	**300.0**	**288.9**	**302.2**	**316.1**	**330.3**
12239	Ministerial Support Service - Coffee	500.0	300.0	288.9	302.2	316.1	330.3
Program	**Agriculture Extension and Promotion Services**		**20,000.0**	**20,000.0**			
24441	Large Scale Coffee Plantation Rehabilitation		20,000.0	20,000.0			
Grand Total		**41,297.0**	**90,300.0**	**68,302.4**	**13,809.3**	**14,293.4**	**14,785.6**

554	PNG Coffee Industry Corporation	554

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**	**8,797.0**	**8,797.0**	**9,061.0**	**9,332.7**	**9,612.8**	**9,901.1**
211	Salaries and Allowances	6,940.0	8,014.5	8,255.0	8,502.6	8,757.7	9,020.4
213	Overtime	997.0					
214	Leave fares	265.0	116.3	119.8	123.4	127.1	130.9
215	Gratuities	320.0	579.2	596.6	614.4	632.9	651.9
217	Contract Officers Education Benefits	275.0	87.0	89.6	92.3	95.1	97.9
22	**Goods & Services**	**17,306.0**	**30,406.0**	**28,547.5**	**4,233.7**	**4,428.4**	**4,627.6**
221	Domestic Travel and Subsistence	1,420.0		452.6	473.4	495.2	517.5
222	Travel and Subsistence	300.0	100.0	288.9	302.2	316.1	330.3
223	Office Materials and Supplies	400.0	400.0	400.0	418.4	437.6	457.3
225	Transport and Fuel	325.0	425.0	425.0	444.6	465.0	485.9
226	Administrative Consultancy Fees	64.0	128.0	128.0	133.9	140.0	146.3
227	Other Operational Expenses	14,797.0	29,353.0	26,853.0	2,461.2	2,574.5	2,690.3
23	**Utilities, Rentals and Property Costs**	**194.0**	**97.0**	**194.0**	**202.9**	**212.3**	**221.8**
231	Utilities	138.0	41.0	138.0	144.3	151.0	157.8
233	Routine Maintenance	56.0	56.0	56.0	58.6	61.3	64.0
25	**Grants Subsidies and Transfers**		**1,000.0**				
252	Grants/Transfers to Public Authorities		1,000.0				
27	**Capital Formation**	**15,000.0**	**50,000.0**	**30,500.0**	**40.0**	**40.0**	**35.0**
270	Capital Formation				40.0	40.0	35.0
275	Plant, Equipment & Machinery		8,000.0	8,000.0			
276	Construction, Renovation and Improvements	15,000.0	42,000.0	22,500.0			
Grand Total		**41,297.0**	**90,300.0**	**68,302.5**	**13,809.3**	**14,293.5**	**14,785.5**

554	PNG Coffee Industry Corporation	554

Main Program: National Economic Management

Program: Research, Economics and Marketing

Program Objectives:
To strengthen the capacity of the National Agriculture Research Institute to undertake research in food crops, tree crops; to strengthen the capacity of the researchers; to diseminate information on researched activities.

Program Description:
Conduct adaptive research into horticultural crops, food crops, undertake institutional capacity building and diseminate research information.

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

23083 Coffee Access Roads Program

554	PNG Coffee Industry Corporation	554

Project: 23083 Coffee Access Roads Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**5,000.0**	**10,000.0**	**5,000.0**
227	Other Operational Expenses	1,000.0	1,000.0	500.0
276	Construction, Renovation and Improvements	4,000.0	9,000.0	4,500.0
	GRAND TOTAL	**5,000.0**	**10,000.0**	**5,000.0**

B: Other Data in 2026

1. Funding source: Fully funded by GoPNG.

2. Performance Indicators / Targets:A number of coffee access roads constructed with access by coffee farmers to income earning opportunities from the sale of coffee.

554	PNG Coffee Industry Corporation	554

Main Program: Agriculture and Livestock Services

Program: Provincial Agri & Industry Support Services

Program Objectives:
To increase alternative cash-earning opportunities to the smallholder and village sector; and to diversify the production base and improve productivity, efficiency and quality of food crops and livestock.

Program Description:
Importation, production and distribution of plant seedlings to provincial centres and villages; identification of interested farmers in alternative farming including plants and draught animals and provision of advisory services, and financial and technical facilities

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

24351 Downstream Coffee Processing Plant 2024-2028

554	PNG Coffee Industry Corporation	554

Project: 24351 Downstream Coffee Processing Plant 2024-2028 **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

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

2. Performance Indicators/Targets: Developed a number of processing plant and facilities targeting increase value-added production.

554	PNG Coffee Industry Corporation	554

Main Program: Agriculture and Livestock Services

Program: Coffee Industry Corporation

Program Objectives:
To support and improve production and price of coffee exported by Papua New Guinea relatively to other competitive coffee producing countries. To increase the production of coffee. To improve efficiency of coffee production by growers. To promote the consumption of PNG coffee in existing and potential new markets. To increase the processing and manufacturing of coffee locally. To reduce the incidence of coffee pests and diseases. To promote PNG's interests within international organizations such as the ICO. To maximize the efficiency of the processing, manufacturing and exports subsectors of the industry. To facilitate the effective involvement of all industry sectors in the management and control of the industry.

Program Description:
Extensive research on coffee quality control and cantimor trials to improve production. Provision of personnel administration and information management and support systems to implement its strategies and for monitoring and evaluation. Provision of an efficient and effective agricultural extension service for coffee growers, particularly smallholders throughout PNG.

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

11642	Coffee Industry Corperation
22055	Lae Coffee Export Office and Quality Assurance Capacity
24328	National Coffee Development Program
24526	Coffee Research & Market Development Program
24527	Downstream Coffee Development Program
24528	Coffee Price Support Program
24637	Green Gold Card (Price Support)

554	PNG Coffee Industry Corporation	554

Activity: 11642 Coffee Industry Corperation **(PBS Code: 554-3101-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**8,797.0**	**8,797.0**	**9,061.0**
211	Salaries and Allowances	6,940.0	8,014.5	8,255.0
213	Overtime	997.0		
214	Leave fares	265.0	116.3	119.8
215	Gratuities	320.0	579.2	596.6
217	Contract Officers Education Benefits	275.0	87.0	89.6
22	**Goods & Services**	**3,806.0**	**3,106.0**	**3,758.6**
221	Domestic Travel and Subsistence	1,420.0		452.6
222	Travel and Subsistence			200.0
223	Office Materials and Supplies	350.0	350.0	350.0
225	Transport and Fuel	275.0	375.0	375.0
226	Administrative Consultancy Fees	64.0	128.0	128.0
227	Other Operational Expenses	1,697.0	2,253.0	2,253.0
23	**Utilities, Rentals and Property Costs**	**194.0**	**97.0**	**194.0**
231	Utilities	138.0	41.0	138.0
233	Routine Maintenance	56.0	56.0	56.0
25	**Grants Subsidies and Transfers**		**1,000.0**	
252	Grants/Transfers to Public Authorities		1,000.0	
	GRAND TOTAL	**12,797.0**	**13,000.0**	**13,013.6**

B: Other Data in 2026

1. Staffing Establishment 155: Permanent Staff 117, 54 STCs (Laborer's/ Seasonal Workers) & 38 Unfunded Vacancies.

2. Revenue estimate of K6 million to be generated in 2026.

3. Performance Indicators: To be provided by agency during 2026 Quarterly Budget Reviews.

554	PNG Coffee Industry Corporation	554

Project: 22055 Lae Coffee Export Office and Quality Assurance Capacity **(PBS Code: 554-3101-1-214)**

A: Expenditure (in thousands of Kina)

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

2. Performance Indicators/Targets: Coffee Export Office fully constructed with the export of PNG coffee to niche markets.

554	PNG Coffee Industry Corporation	554

Project: 24328 National Coffee Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**16,000.0**	**30,000.0**	**20,000.0**
227	Other Operational Expenses	5,000.0	5,000.0	10,000.0
276	Construction, Renovation and Improvements	11,000.0	25,000.0	10,000.0
	GRAND TOTAL	**16,000.0**	**30,000.0**	**20,000.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase in the quality and quantity of coffee production throughout the country.

554	PNG Coffee Industry Corporation	554

Project: 24526 Coffee Research & Market Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**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: Increase in the number of quality coffee beans produced through improved researchand innovation and marketing strategies.

554	PNG Coffee Industry Corporation	554

Project: 24527 Downstream Coffee Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

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

2. Performance Indicators/Targets: Increase in the quality of processed coffee and other coffee by-products through innovative downstream processing facilities and equipment.

554	PNG Coffee Industry Corporation	554

Project: 24528 Coffee Price Support Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

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

1. Source of Funding: Fully GoPNG funded.

2. Performance Targets/Indicators: Increased in the quality of coffee produced and marketed through the price subsidy provided to farmers.

554	PNG Coffee Industry Corporation	554

Project: 24637 Green Gold Card (Price 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			**10,000.0**
227	Other Operational Expenses			10,000.0
	GRAND TOTAL			**10,000.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase in the revenues from coffee production and export.

554	PNG Coffee Industry Corporation	554

Main Program: Agriculture and Livestock Services

Program: Support for Coffee Export Industry

Program Objectives:

Program Description:

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

12239 Ministerial Support Service - Coffee

554	PNG Coffee Industry Corporation	554

Activity: 12239 Ministerial Support Service - Coffee **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**500.0**	**300.0**	**288.9**
222	Travel and Subsistence	300.0	100.0	88.9
223	Office Materials and Supplies	50.0	50.0	50.0
225	Transport and Fuel	50.0	50.0	50.0
227	Other Operational Expenses	100.0	100.0	100.0
	GRAND TOTAL	**500.0**	**300.0**	**288.9**

B: Other Data in 2026

554	PNG Coffee Industry Corporation	554

Main Program: Agriculture and Livestock Services

Program: Agriculture Extension and Promotion Services

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

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

24441 Large Scale Coffee Plantation Rehabilitation

554	PNG Coffee Industry Corporation	554

Project: 24441 Large Scale Coffee Plantation Rehabilitation **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**20,000.0**	**20,000.0**
227	Other Operational Expenses		4,000.0	4,000.0
275	Plant, Equipment & Machinery		8,000.0	8,000.0
276	Construction, Renovation and Improvements		8,000.0	8,000.0
	GRAND TOTAL		**20,000.0**	**20,000.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Revenues generated from the sale of coffee exports.

557	PNG National Forest Authority	557

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Forest Regulation, Administration and Operations**	**87,581.3**	**74,349.9**	**74,044.4**	**73,954.6**	**75,924.3**	**67,952.2**
Program	**Forest Management & Development**	**13,000.0**	**10,000.0**	**12,000.0**	**10,000.0**	**10,000.0**	
23879	Forest Development Legislative Reviews			2,000.0			
24326	State Marketing Option Development Program	13,000.0	10,000.0	10,000.0	10,000.0	10,000.0	
Program	**Top Management and General Administration**	**72,524.7**	**60,349.9**	**62,044.4**	**63,954.6**	**65,924.3**	**67,952.2**
10895	PNG Forest Authority Transfers	72,524.7	60,349.9	62,044.4	63,954.6	65,924.3	67,952.2
Program	**Forestry**	**2,056.6**	**4,000.0**				
23660	Capacity Development in Improving System of LoggingOperation	2,056.6	4,000.0				
	Grand Total	**87,581.3**	**74,349.9**	**74,044.4**	**73,954.6**	**75,924.3**	**67,952.2**

557	PNG National Forest Authority	557

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**	**57,944.0**	**56,277.9**	**58,990.4**	**60,760.2**	**62,582.9**	**64,460.4**
211	Salaries and Allowances	50,694.0	49,027.9	51,530.4	53,076.3	54,668.6	56,308.6
212	Wages	500.0	500.0	515.0	530.5	546.4	562.8
213	Overtime	250.0	250.0	250.0	257.5	265.2	273.2
214	Leave fares	1,000.0	1,000.0	1,030.0	1,060.9	1,092.7	1,125.5
215	Gratuities	5,000.0	5,000.0	5,150.0	5,304.5	5,463.6	5,627.5
217	Contract Officers Education Benefits	500.0	500.0	515.0	530.5	546.4	562.8
22	**Goods & Services**	**16,668.1**	**15,234.5**	**14,136.8**	**2,235.1**	**2,337.9**	**2,443.1**
224	Operational Materials and Supplies	329.1	164.5				
225	Transport and Fuel	300.0	300.0				
226	Administrative Consultancy Fees	320.0	320.0				
227	Other Operational Expenses	15,619.0	14,350.0	13,536.8	1,607.5	1,681.4	1,757.1
228	Training	100.0	100.0	600.0	627.6	656.5	686.0
23	**Utilities, Rentals and Property Costs**	**631.0**	**387.5**	**568.1**	**594.3**	**621.5**	**649.6**
231	Utilities	200.0	112.5	200.0	209.2	218.8	228.7
232	Rentals of Property	250.0	150.0	143.1	149.7	156.5	163.6
233	Routine Maintenance	181.0	125.0	225.0	235.4	246.2	257.3
25	**Grants Subsidies and Transfers**	**10,031.7**	**200.0**	**199.2**	**208.3**	**217.9**	**227.7**
251	Membership Fees, Subscriptions & Contribution	10,031.7	200.0	199.2	208.3	217.9	227.7
27	**Capital Formation**	**2,306.6**	**2,250.0**	**150.0**	**10,156.9**	**10,164.1**	**171.5**
270	Capital Formation				10,000.0	10,000.0	
271	Office Equipment, Furniture & Fittings	250.0	250.0	150.0	156.9	164.1	171.5
278	Procurement Category for Donor Funded Projects	2,056.6	2,000.0				
Grand Total		**87,581.4**	**74,349.9**	**74,044.5**	**73,954.8**	**75,924.3**	**67,952.3**

557	PNG National Forest Authority	557

Main Program: Forest Regulation, Administration and Operations

Program: Forest Management & Development

Program Objectives:
To protect and maximize the nation's collective benefits of forestry resources through implementation of necessary operations in the fields of management, utilization, reforestration and resource development.

Program Description:
Conducting operations in the areas of resource inventory and assessment,forest mapping, forest management, examination of utilization proposals, allocation of forest concessions to operating companies, monitoring terms and conditions of the utilization agreements and marketing of forest products; setting technical and operational standards and provision of technical assistance and advisory services to the provincial authorities and resource owners as required.

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

23879 Forest Development Legislative Reviews
24326 State Marketing Option Development Program

557	PNG National Forest Authority	557

Project: 23879 Forest Development Legislative Reviews **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**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: Increase in the revenues earned from the export of forest products.

557	PNG National Forest Authority	557

Project: 24326 State Marketing Option Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**13,000.0**	**10,000.0**	**10,000.0**
227	Other Operational Expenses	13,000.0	10,000.0	10,000.0
	GRAND TOTAL	**13,000.0**	**10,000.0**	**10,000.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indiators/Targets: Increase in the revenues generated.

557	PNG National Forest Authority	557

Main Program: Forest Regulation, Administration and Operations

Program: Top Management and General Administration

Program Objectives:
To advise and assist the Minister in the development of relevant policies in accordance with legislative requirements and national objectives; to improve policy analysis and to assist the Board and Director General in the management of the authority in accordance with its established tasks and responsibilities; and to coordinate and monitor the implementation of policies and operations of the Authority's substantive programs.

Program Description:
The provision of services in support of the Authority's substantive programs, including policy analysis and planning, programming, budgeting, personnel affairsand organisational procedures, finance and accounting, maintenence of buildings and institutional houses and other support services. The Authority will promote the management and wise utilisation of the forest resources of PNG as a renewable asset for the well being of the present and future generation.

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

10895 PNG Forest Authority Transfers

557	PNG National Forest Authority	557

Activity: 10895 PNG Forest Authority Transfers **(PBS Code: 557-3102-1-108))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**57,944.0**	**56,277.9**	**58,990.4**
211	Salaries and Allowances	50,694.0	49,027.9	51,530.4
212	Wages	500.0	500.0	515.0
213	Overtime	250.0	250.0	250.0
214	Leave fares	1,000.0	1,000.0	1,030.0
215	Gratuities	5,000.0	5,000.0	5,150.0
217	Contract Officers Education Benefits	500.0	500.0	515.0
22	**Goods & Services**	**3,668.1**	**3,234.5**	**2,136.8**
224	Operational Materials and Supplies	329.1	164.5	
225	Transport and Fuel	300.0	300.0	
226	Administrative Consultancy Fees	320.0	320.0	
227	Other Operational Expenses	2,619.0	2,350.0	1,536.8
228	Training	100.0	100.0	600.0
23	**Utilities, Rentals and Property Costs**	**631.0**	**387.5**	**568.1**
231	Utilities	200.0	112.5	200.0
232	Rentals of Property	250.0	150.0	143.1
233	Routine Maintenance	181.0	125.0	225.0
25	**Grants Subsidies and Transfers**	**10,031.7**	**200.0**	**199.2**
251	Membership Fees, Subscriptions & Contribution	10,031.7	200.0	199.2
27	**Capital Formation**	**250.0**	**250.0**	**150.0**
271	Office Equipment, Furniture & Fittings	250.0	250.0	150.0
	GRAND TOTAL	**72,524.8**	**60,349.9**	**62,044.5**

B: Other Data in 2026

1. Staffing: 1065 Approved Establishment, 467 SOS, 559 Unfunded Vacancies & 39 Unattached.
The 39 staff are Retirees. details will be sent to DPM to verify.

2. Performance Indicator: The agency is required to provide this information for Treasury to asses its achievements against financial performance in 2026.

3. Non Financial Instruction - PNGFA to provide reports on monitoring strategies for deforestation to Departments of National Planning & Monitoring & Treasury.

4.K10m for SGS Log Monitoring is captured and parked under Division 207.

557	PNG National Forest Authority	557

Main Program: Forest Regulation, Administration and Operations

Program: Forestry

Program Objectives:

Program Description:

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

23660 Capacity Development in Improving System of LoggingOperation

557	PNG National Forest Authority	557

Project: 23660 Capacity Development in Improving System of LoggingOperation **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**2,000.0**	
227	Other Operational Expenses		2,000.0	
	13 - Japanese International Co-operation Agency-Grant	**2,056.6**	**2,000.0**	
278	Procurement Category for Donor Funded Projects	2,056.6	2,000.0	
	GRAND TOTAL	**2,056.6**	**4,000.0**	

B: Other Data in 2026

1. Source of Funding: Funded through JICA grant.

2. Performance Targets/Indicators: Improved capacity in forest management.

558	Tourism Promotion Authority	558

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Forest Regulation, Administration and Operations**	**10,500.0**					
Program	**Tourism Promotion Services**	**10,500.0**					
23997	Tourism Infrastructure Development Program	10,500.0					
Main Program	**Tourism Services**	**16,419.6**	**40,433.6**	**39,826.4**	**10,160.1**	**10,505.6**	**10,860.7**
Program	**Tourism Promotion Services**	**10,419.6**	**40,433.6**	**39,826.4**	**10,160.1**	**10,505.6**	**10,860.7**
10913	Tourism Management Services Transfers	10,419.6	10,433.6	9,826.4	10,160.1	10,505.6	10,860.7
22884	Tourism Sector Development Program			10,000.0			
24442	Tourism Hub Development Program		30,000.0	20,000.0			
Program	**Buildings & Construction**	**6,000.0**					
24415	Tourism Precint	6,000.0					
Grand Total		**26,919.6**	**40,433.6**	**39,826.4**	**10,160.1**	**10,505.6**	**10,860.7**

558	Tourism Promotion Authority	558

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**	**6,957.6**	**6,957.6**	**7,395.4**	**7,617.3**	**7,845.8**	**8,081.2**
211	Salaries and Allowances	5,962.1	5,957.6	5,957.6	6,136.3	6,320.4	6,510.0
213	Overtime	250.0	250.0	250.0	257.5	265.2	273.2
214	Leave fares	500.0	500.0	500.0	515.0	530.5	546.4
215	Gratuities	245.5	250.0	687.8	708.5	729.7	751.6
22	**Goods & Services**	**13,906.8**	**6,725.2**	**16,362.2**	**1,424.8**	**1,490.5**	**1,557.4**
222	Travel and Subsistence	375.0					
223	Office Materials and Supplies	400.0	400.0				
224	Operational Materials and Supplies	401.2	200.6	132.6	138.7	145.1	151.6
225	Transport and Fuel	190.0	190.0	190.0	198.7	207.9	217.2
226	Administrative Consultancy Fees	205.0	205.0	205.0	214.4	224.3	234.4
227	Other Operational Expenses	12,180.6	5,574.6	15,679.6	710.9	743.6	777.0
228	Training	155.0	155.0	155.0	162.1	169.6	177.2
23	**Utilities, Rentals and Property Costs**	**636.0**	**318.0**	**636.0**	**665.2**	**695.8**	**727.1**
231	Utilities	264.0	132.0	264.0	276.1	288.8	301.8
232	Rentals of Property	250.0	125.0	250.0	261.5	273.5	285.8
233	Routine Maintenance	122.0	61.0	122.0	127.6	133.5	139.5
25	**Grants Subsidies and Transfers**	**239.2**	**252.8**	**252.8**	**264.4**	**276.6**	**289.0**
251	Membership Fees, Subscriptions & Contribution	227.0	227.0	227.0	237.4	248.4	259.5
255	Grants/Transfers to Individuals and Non-profit Organisations	12.2	25.8	25.8	27.0	28.2	29.5
27	**Capital Formation**	**5,180.0**	**26,180.0**	**15,180.0**	**188.3**	**196.9**	**205.8**
271	Office Equipment, Furniture & Fittings	180.0	180.0	180.0	188.3	196.9	205.8
276	Construction, Renovation and Improvements	5,000.0	26,000.0	15,000.0			
Grand Total		**26,919.6**	**40,433.6**	**39,826.4**	**10,160.0**	**10,505.6**	**10,860.5**

558	Tourism Promotion Authority	558

Main Program: Forest Regulation, Administration and Operations

Program: Tourism Promotion Services

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

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

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

23997 Tourism Infrastructure Development Program

558	Tourism Promotion Authority	558

Project: 23997 Tourism Infrastructure Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**10,500.0**		
227	Other Operational Expenses	10,500.0		
	GRAND TOTAL	**10,500.0**		

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Anumber of developed infrastructures that will support tourism in the country.

558	Tourism Promotion Authority	558

Main Program: Tourism Services

Program: Tourism Promotion Services

Program Objectives:
To optimise the economic and social benefits to the community from the marketing and development of tourism, and to provide information on the attractions of various tourist centres in PNG.

Program Description:
Strategic planning and policy options analysis and administrative services; marketing and development of the country's tourism industry and tourist opportunities through professional support services; provision of advice on local and country-wide attractions through information centres situated in various parts of the country and overseas.

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

10913	Tourism Management Services Transfers
22884	Tourism Sector Development Program
24442	Tourism Hub Development Program

558	Tourism Promotion Authority	558

Activity: 10913 Tourism Management Services Transfers **(PBS Code: 558-3904-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**6,957.6**	**6,957.6**	**7,395.4**
211	Salaries and Allowances	5,962.1	5,957.6	5,957.6
213	Overtime	250.0	250.0	250.0
214	Leave fares	500.0	500.0	500.0
215	Gratuities	245.5	250.0	687.8
22	**Goods & Services**	**2,406.8**	**2,725.2**	**1,362.2**
222	Travel and Subsistence	375.0		
223	Office Materials and Supplies	400.0	400.0	
224	Operational Materials and Supplies	401.2	200.6	132.6
225	Transport and Fuel	190.0	190.0	190.0
226	Administrative Consultancy Fees	205.0	205.0	205.0
227	Other Operational Expenses	680.6	1,574.6	679.6
228	Training	155.0	155.0	155.0
23	**Utilities, Rentals and Property Costs**	**636.0**	**318.0**	**636.0**
231	Utilities	264.0	132.0	264.0
232	Rentals of Property	250.0	125.0	250.0
233	Routine Maintenance	122.0	61.0	122.0
25	**Grants Subsidies and Transfers**	**239.2**	**252.8**	**252.8**
251	Membership Fees, Subscriptions & Contribution	227.0	227.0	227.0
255	Grants/Transfers to Individuals and Non-profit Organisations	12.2	25.8	25.8
27	**Capital Formation**	**180.0**	**180.0**	**180.0**
271	Office Equipment, Furniture & Fittings	180.0	180.0	180.0
	GRAND TOTAL	**10,419.6**	**10,433.6**	**9,826.4**

B: Other Data in 2026

1. TPA has a staff establishment of 74 under the new SCMC approved restructure which already been implemented in 2024 Budget. There is no vacancies for next year 2026.

2. Performance Indicators: Increase in both travel agency enquiries and bookings by 15%; Increase travel bookings from the overseas countries; Increase participation at the show and the number of contacts by the industry members. Brand awareness and product coverage; Increase in Brand awareness, products and destination. Strengthen FIT market segments, such as diving andsurfing; create PNG sales manuals to educate travel trade partners.

558	Tourism Promotion Authority	558

Project: 22884 Tourism Sector Development Program **(PBS Code: 558-3904-1-213)**

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

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Sustainable tourism industry in the country.

558	Tourism Promotion Authority	558

Project: 24442 Tourism Hub Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**30,000.0**	**20,000.0**
227	Other Operational Expenses		4,000.0	5,000.0
276	Construction, Renovation and Improvements		26,000.0	15,000.0
	GRAND TOTAL		**30,000.0**	**20,000.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Targets/Indicators: Anumber of tourism hubs build to promote tourism products and services.

558	Tourism Promotion Authority	558

Main Program: Tourism Services

Program: Buildings & Construction

Program Objectives:

Program Description:

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

24415 Tourism Precint

558	Tourism Promotion Authority	558

Project: 24415 Tourism Precint **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**6,000.0**		
227	Other Operational Expenses	1,000.0		
276	Construction, Renovation and Improvements	5,000.0		
	GRAND TOTAL	**6,000.0**		

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Targets/Indicators: Anumber of precincts build to promote tourism products and services.

559	PNG Oil Palm Industry Corporation	559

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**National Economic Management**	**1-500.0**					
Program	**Oil Palm Industry Corporation**	**1-500.0**					
23271	Research and Development	1-500.0					
Main Program	**Agriculture and Livestock Services**	**13,357.4**	**48,024.8**	**50,815.3**	**11,246.3**	**11,668.3**	**12,076.3**
Program	**Ministerial Services**	**500.0**	**500.0**	**500.0**	**523.0**	**547.1**	**571.7**
12240	Ministerial Support Service - Palm Oil	500.0	500.0	500.0	523.0	547.1	571.7
Program	**Oil Palm Industry Corporation**	**12,857.4**	**47,524.8**	**50,315.3**	**10,723.3**	**11,121.3**	**11,504.6**
13436	Grant Transfers to PNG OPIC	7,357.4	7,524.8	10,315.3	10,698.3	11,096.3	11,504.6
22989	Oil Palm Small Holder Roads	4-500.0	10,000.0	10,000.0	5.0	5.0	
24323	National Oil Palm Development Program	10,000.0	30,000.0	30,000.0	20.0	20.0	
Grand Total		**11,857.4**	**48,024.8**	**50,815.3**	**11,246.3**	**11,668.3**	**12,076.3**

559	PNG Oil Palm Industry Corporation	559

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**4,357.4**	**4,524.8**	**5,716.5**	**5,888.0**	**6,064.6**	**6,246.6**
211	Salaries and Allowances	3,524.8	3,524.8	4,686.5	4,827.1	4,971.9	5,121.1
214	Leave fares	650.0	750.0	772.5	795.7	819.5	844.1
215	Gratuities	182.6	250.0	257.5	265.2	273.2	281.4
22	**Goods & Services**	**6,300.0**	**9,500.0**	**20,598.8**	**5,333.3**	**5,578.5**	**5,829.6**
221	Domestic Travel and Subsistence			150.0	156.9	164.1	171.5
222	Travel and Subsistence			150.0	156.9	164.1	171.5
223	Office Materials and Supplies			150.0	156.9	164.1	171.5
224	Operational Materials and Supplies	250.0	250.0	400.0	418.4	437.6	457.3
225	Transport and Fuel			150.0	156.9	164.1	171.5
227	Other Operational Expenses	5,750.0	8,250.0	18,598.8	4,287.3	4,484.5	4,686.3
228	Training	300.0	1,000.0	1,000.0			
27	**Capital Formation**	**1,200.0**	**34,000.0**	**24,500.0**	**25.0**	**25.0**	
270	Capital Formation				25.0	25.0	
274	Feasibility Studies & Project Preparation	300.0	2,000.0	5,000.0			
276	Construction, Renovation and Improvements	900.0	32,000.0	19,500.0			
Grand Total		**11,857.4**	**48,024.8**	**50,815.3**	**11,246.3**	**11,668.1**	**12,076.2**

559	PNG Oil Palm Industry Corporation	559

Main Program: Agriculture and Livestock 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 Personnel Management.

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

12240 Ministerial Support Service - Palm Oil

559	PNG Oil Palm Industry Corporation	559

Activity: 12240 Ministerial Support Service - Palm Oil **(PBS Code: na)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**500.0**	**500.0**	**500.0**
224	Operational Materials and Supplies	250.0	250.0	250.0
227	Other Operational Expenses	250.0	250.0	250.0
	GRAND TOTAL	**500.0**	**500.0**	**500.0**

B: Other Data in 2026

Funding allocated for Minister for Oil Palm to facilitate operational cost in 2026.

559	PNG Oil Palm Industry Corporation	559

Main Program: Agriculture and Livestock Services

Program: Oil Palm Industry Corporation

Program Objectives:
To engage in research, extension, promotion, marketing, administration, management and control of the oil palm industry in Papua New Guinea.

Program Description:
The provision of support services to the industrys' programs, including research into all aspects of oil palm farming systems production and all aspects of theoil palm industry, provision of extension services and information dissemination systems and the improvement of marketing of fruit for farmers.

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

13436	Grant Transfers to PNG OPIC
22989	Oil Palm Small Holder Roads
24323	National Oil Palm Development Program

559	PNG Oil Palm Industry Corporation	559

Activity: 13436 Grant Transfers to PNG OPIC **(PBS Code: 559-3101-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,357.4**	**4,524.8**	**5,716.5**
211	Salaries and Allowances	3,524.8	3,524.8	4,686.5
214	Leave fares	650.0	750.0	772.5
215	Gratuities	182.6	250.0	257.5
22	**Goods & Services**	**3,000.0**	**3,000.0**	**4,598.8**
221	Domestic Travel and Subsistence			150.0
222	Travel and Subsistence			150.0
223	Office Materials and Supplies			150.0
224	Operational Materials and Supplies			150.0
225	Transport and Fuel			150.0
227	Other Operational Expenses	3,000.0	3,000.0	3,848.8
	GRAND TOTAL	**7,357.4**	**7,524.8**	**10,315.3**

B: Other Data in 2026

1.PNG OPIC has Staff Establishment of 299, Staff on Strength of 210 and Funded Vacancies of 89.

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

3. Achievements

;a) PNG OPIC is compliant to Quarterly Reviews and Treasury Budget Circulars

b) Efficient and effective service purport to Small Holders.

c) Successfully reformed OPIC Legislation/Policy in 2025.and will be operationalised and effective as of 2026.

559	PNG Oil Palm Industry Corporation	559

Project: 22989 Oil Palm Small Holder Roads **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**-4,500.0**	**10,000.0**	**10,000.0**
276	Construction, Renovation and Improvements	-4,500.0	10,000.0	10,000.0
	GRAND TOTAL	**-4,500.0**	**10,000.0**	**10,000.0**

B: Other Data in 2026

1. Source of Funding: Fully funded by GoPNG.

2. Performance Indicators/Targets: A number of km of road constructed with income earning opportunities generatedfor smallholder oil palm farmers who have access to markets.

559	PNG Oil Palm Industry Corporation	559

Project: 23271 Research and Development **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**-1,500.0**		
227	Other Operational Expenses	-1,500.0		
	GRAND TOTAL	**-1,500.0**		

B: Other Data in 2026

1. Funding Source: Fully funded by GoPNG.

2. Performance Indicators/Targets: Increase in smallholders productivity and income due to use of appropriate research and best practice techniques.

559	PNG Oil Palm Industry Corporation	559

Project: 24323 National Oil Palm Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**10,000.0**	**30,000.0**	**30,000.0**
227	Other Operational Expenses	4,000.0	5,000.0	14,500.0
228	Training	300.0	1,000.0	1,000.0
274	Feasibility Studies & Project Preparation	300.0	2,000.0	5,000.0
276	Construction, Renovation and Improvements	5,400.0	22,000.0	9,500.0
	GRAND TOTAL	**10,000.0**	**30,000.0**	**30,000.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase in the number of oil palm planted blocks, smallholders and new growth areas.

560	Air Niugini Limited	560

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Air Transport Services**		**100,000.0**	**200,000.0**	**100,000.0**	**100,000.0**	**100,000.0**
Program	**Air Transport Systems Management**		**100,000.0**	**200,000.0**	**100,000.0**	**100,000.0**	**100,000.0**
24488	Air Nuigini Refleeting		100,000.0	200,000.0	100,000.0	100,000.0	100,000.0
Grand Total			**100,000.0**	**200,000.0**	**100,000.0**	**100,000.0**	**100,000.0**

560	Air Niugini Limited	560

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
22	**Goods & Services**		**100,000.0**	**200,000.0**			
227	Other Operational Expenses		100,000.0	200,000.0			
27	**Capital Formation**				**100,000.0**	**100,000.0**	**100,000.0**
270	Capital Formation				100,000.0	100,000.0	100,000.0
Grand Total			**100,000.0**	**200,000.0**	**100,000.0**	**100,000.0**	**100,000.0**

560	Air Niugini Limited	560

Main Program: Air Transport Services

Program: Air Transport Systems Management

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

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

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

24488 Air Nuigini Refleeting

560	Air Niugini Limited	560

Project: 24488 Air Nuigini Refleeting **(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**	**200,000.0**
227	Other Operational Expenses		100,000.0	200,000.0
	GRAND TOTAL		**100,000.0**	**200,000.0**

B: Other Data in 2026

561	National Trade Office	561

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**	**12,711.3**	**15,870.8**	**5,517.3**	**5,710.7**	**5,911.1**	**6,117.0**
Program	**General Administrative Services**	**6,111.3**	**5,870.8**	**5,517.3**	**5,710.7**	**5,911.1**	**6,117.0**
12226	Corporate Affairs	6,111.3	5,870.8	5,517.3	5,710.7	5,911.1	6,117.0
Program	**Information Technology**		**5,000.0**				
24563	PNG Electronic Single Window System Implementation		5,000.0				
Program	**Trade Policy Formulation and Co-ordination**	**6,600.0**	**5,000.0**				
24001	National Trade Fascilitation Program	6,600.0	5,000.0				
Grand Total		**12,711.3**	**15,870.8**	**5,517.3**	**5,710.7**	**5,911.1**	**6,117.0**

561	National Trade Office	561

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**	**2,604.8**	**3,550.8**	**3,777.4**	**3,890.6**	**4,007.4**	**4,127.7**
211	Salaries and Allowances	2,604.8	2,929.2	3,035.8	3,126.8	3,220.6	3,317.3
212	Wages			60.0	61.8	63.7	65.6
213	Overtime		40.0	40.0	41.2	42.4	43.7
214	Leave fares			60.0	61.8	63.7	65.6
215	Gratuities		581.6	581.6	599.0	617.0	635.5
22	**Goods & Services**	**9,794.0**	**12,300.0**	**1,349.7**	**1,411.8**	**1,476.6**	**1,543.1**
222	Travel and Subsistence	1,887.5		172.5	180.4	188.7	197.2
223	Office Materials and Supplies	500.0	500.0				
224	Operational Materials and Supplies	400.0	200.0	388.5	406.4	425.0	444.2
225	Transport and Fuel	206.5	208.0	358.3	374.8	392.0	409.6
227	Other Operational Expenses	6,800.0	11,392.0	430.4	450.2	470.9	492.1
25	**Grants Subsidies and Transfers**	**312.5**	**20.0**	**390.3**	**408.3**	**427.0**	**446.3**
251	Membership Fees, Subscriptions & Contribution	312.5	20.0	390.3	408.3	427.0	446.3
	Grand Total	**12,711.3**	**15,870.8**	**5,517.4**	**5,710.7**	**5,911.0**	**6,117.1**

561	National Trade Office	561

Main Program: National Economic Management

Program: General Administrative Services

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

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

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

12226 Corporate Affairs

561	National Trade Office	561

Activity: 12226 Corporate Affairs **(PBS Code: 561-2101-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,604.8**	**3,550.8**	**3,777.4**
211	Salaries and Allowances	2,604.8	2,929.2	3,035.8
212	Wages			60.0
213	Overtime		40.0	40.0
214	Leave fares			60.0
215	Gratuities		581.6	581.6
22	**Goods & Services**	**3,194.0**	**2,300.0**	**1,349.7**
222	Travel and Subsistence	1,887.5		172.5
223	Office Materials and Supplies	500.0	500.0	
224	Operational Materials and Supplies	400.0	200.0	388.5
225	Transport and Fuel	206.5	208.0	358.3
227	Other Operational Expenses	200.0	1,392.0	430.4
25	**Grants Subsidies and Transfers**	**312.5**	**20.0**	**390.3**
251	Membership Fees, Subscriptions & Contribution	312.5	20.0	390.3
	GRAND TOTAL	**6,111.3**	**5,870.8**	**5,517.4**

B: Other Data in 2026

Footnote: This is a newly created stand-alone agency, assigned agency code in 2022 Budget. 2026 will be the fourth year for NTO to receive its funding through the yearly Government Budgetary system. Treasury fully funded all vacant positions for 2026 to operate in full structure.

561	National Trade Office	561

Main Program: National Economic Management

Program: Information Technology

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

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

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

24563 PNG Electronic Single Window System Implementation

561	National Trade Office	561

Project: 24563 PNG Electronic Single Window System Implementation **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

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

2. Performance Indicators/Targets: Effectively established Electronic Single Window to upgrade and improve the business processes and integrate them into a one-stop shop to be competent and effective in trade.

561	National Trade Office	561

Main Program: National Economic Management

Program: Trade Policy Formulation and Co-ordination

Program Objectives:
To optimise and support the nation's international trading interests through regulation of trade activities.

Program Description:
To collect and analyse data and assist in the formulation of Government's international trade policies; to negotiate and monitor multilateral and bilateral trade and commodity agreements; to co-ordinate and implement trade promotion operations.

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

24001 National Trade Fascilitation Program

561	National Trade Office	561

Project: 24001 National Trade Fascilitation Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**6,600.0**	**5,000.0**	
227	Other Operational Expenses	6,600.0	5,000.0	
	GRAND TOTAL	**6,600.0**	**5,000.0**	

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved information system promoting trade in the country.

562	National Agriculture Research Institute	562

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**	**3,500.0**	**5,000.0**	**5,000.0**	**5.0**	**5.0**	**5.0**
Program	**Research, Economics and Marketing**	**3,500.0**	**5,000.0**	**5,000.0**	**5.0**	**5.0**	**5.0**
22964	Research and Development Program	3,500.0	5,000.0	5,000.0	5.0	5.0	5.0
Main Program	**Agriculture and Livestock Services**	**21,985.2**	**22,484.3**	**29,924.8**	**20,625.2**	**21,342.7**	**22,079.8**
Program	**Research, Economics and Marketing**	**17,485.2**	**17,484.3**	**24,924.8**	**20,620.2**	**21,337.7**	**22,074.8**
10919	National Agriculture Research Institute Transfers	17,485.2	17,484.3	19,924.8	20,617.2	21,334.7	22,071.8
24595	Capacity Enhancement of Intergrated Farming System in PNG			5,000.0	3.0	3.0	3.0
Program	**Agriculture & Livestock**	**4,500.0**	**5,000.0**	**5,000.0**	**5.0**	**5.0**	**5.0**
23399	NARI Infrastructure Development Program	4,500.0	5,000.0	5,000.0	5.0	5.0	5.0
Grand Total		**25,485.2**	**27,484.3**	**34,924.8**	**20,630.2**	**21,347.7**	**22,084.8**

562	National Agriculture Research Institute	562

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**	**12,485.2**	**12,485.2**	**14,008.8**	**14,429.0**	**14,861.8**	**15,307.7**
211	Salaries and Allowances	11,105.2	11,080.9	12,380.4	12,751.8	13,134.4	13,528.4
212	Wages	1,095.2	1,104.3	1,137.5	1,171.6	1,206.7	1,242.9
214	Leave fares	100.0	100.0	284.9	293.4	302.2	311.3
215	Gratuities	184.8	200.0	206.0	212.2	218.5	225.1
22	**Goods & Services**	**9,179.3**	**10,467.7**	**15,945.3**	**5,172.8**	**5,410.8**	**5,654.2**
222	Travel and Subsistence	190.1		440.9	461.2	482.4	504.1
223	Office Materials and Supplies	72.0	72.0	141.2	147.7	154.5	161.4
224	Operational Materials and Supplies	43.0	21.5	193.0	201.9	211.2	220.7
225	Transport and Fuel	96.0	298.2	548.2	573.4	599.8	626.8
227	Other Operational Expenses	7,778.2	9,076.0	13,622.0	3,788.6	3,962.9	4,141.2
228	Training	1,000.0	1,000.0	1,000.0			
23	**Utilities, Rentals and Property Costs**	**320.7**	**160.4**	**970.7**	**1,015.4**	**1,062.0**	**1,109.8**
231	Utilities	34.0	34.0	434.0	454.0	474.8	496.2
233	Routine Maintenance	286.7	126.4	536.7	561.4	587.2	613.6
25	**Grants Subsidies and Transfers**		**371.0**				
252	Grants/Transfers to Public Authorities		371.0				
27	**Capital Formation**	**3,500.0**	**4,000.0**	**4,000.0**	**13.0**	**13.0**	**13.0**
270	Capital Formation				13.0	13.0	13.0
276	Construction, Renovation and Improvements	2,500.0	4,000.0	4,000.0			
277	Substantial/Specific Maintenance	1,000.0					
Grand Total		**25,485.2**	**27,484.3**	**34,924.8**	**20,630.2**	**21,347.6**	**22,084.7**

562	National Agriculture Research Institute	562

Main Program: Agriculture and Livestock Services

Program: Research, Economics and Marketing

Program Objectives:
To strengthen the capacity of the National Agriculture Research Institute to undertake research in food crops, tree crops; to strengthen the capacity of the researchers; to diseminate information on researched activities.

Program Description:
Conduct adaptive research into horticultural crops, food crops, undertake institutional capacity building and diseminate research information.

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

10919	National Agriculture Research Institute Transfers
24595	Capacity Enhancement of Intergrated Farming System in PNG

562	National Agriculture Research Institute	562

Activity: 10919 National Agriculture Research Institute Transfers **(PBS Code: 562-3101-1-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**12,485.2**	**12,485.2**	**14,008.8**
211	Salaries and Allowances	11,105.2	11,080.9	12,380.4
212	Wages	1,095.2	1,104.3	1,137.5
214	Leave fares	100.0	100.0	284.9
215	Gratuities	184.8	200.0	206.0
22	**Goods & Services**	**4,679.3**	**4,467.7**	**4,945.3**
222	Travel and Subsistence	190.1		440.9
223	Office Materials and Supplies	72.0	72.0	141.2
224	Operational Materials and Supplies	43.0	21.5	193.0
225	Transport and Fuel	96.0	298.2	548.2
227	Other Operational Expenses	4,278.2	4,076.0	3,622.0
23	**Utilities, Rentals and Property Costs**	**320.7**	**160.4**	**970.7**
231	Utilities	34.0	34.0	434.0
233	Routine Maintenance	286.7	126.4	536.7
25	**Grants Subsidies and Transfers**		**371.0**	
252	Grants/Transfers to Public Authorities		371.0	
	GRAND TOTAL	**17,485.2**	**17,484.3**	**19,924.8**

B: Other Data in 2026

1. Staffing Establishment 158: 112Permanent Staff, 81 STCs (Seasonal Works/Auxiliary Staff) & 46 Unfunded Vacancies.

2. Performance Indicators 1. Production of 10 research publications, adoption of 5 improved methods. 2. Effective management and utilization of germplasm 30 crop species and 6 livestock species. 3. Completion of dormitories, Laboratories and library facilities. 4. Exposure of 2000 farmers and extension to field days and training courses.

562	National Agriculture Research Institute	562

Project: 22964 Research and Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2026

1. Source of Funding: Fully funded by GoPNG.

2. Performance Indicators/Targets: Food security issues addressed through innovative technologies, better diseaseand pests management, and research into high yields.

562	National Agriculture Research Institute	562

Project: 24595 Capacity Enhancement of Intergrated Farming System in PNG **(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: Fully JICA funded through a grant facility.

2. Performance Indicators/Targets: Improved welfare and livelihood of people engaged in farming.

562	National Agriculture Research Institute	562

Main Program: Agriculture and Livestock Services

Program: Agriculture & Livestock

Program Objectives:

Program Description:

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

23399 NARI Infrastructure Development Program

562	National Agriculture Research Institute	562

Project: 23399 NARI Infrastructure Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**4,500.0**	**5,000.0**	**5,000.0**
227	Other Operational Expenses	1,000.0	1,000.0	1,000.0
276	Construction, Renovation and Improvements	2,500.0	4,000.0	4,000.0
277	Substantial/Specific Maintenance	1,000.0		
	GRAND TOTAL	**4,500.0**	**5,000.0**	**5,000.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Anumber of infrastructures to be maintained and constructed to effectively accommodate research aspects in food security.

563	National Agriculture Quarantine & Inspection Authority	563

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Agriculture and Livestock Services**	**14,245.6**	**11,850.9**	**15,953.6**	**16,499.7**	**17,065.4**	**17,646.7**
Program	**Provincial Agri & Industry Support Services**	**14,245.6**	**11,850.9**	**15,953.6**	**16,499.7**	**17,065.4**	**17,646.7**
10924	National Agriculture Quantine & Inspection Transfers	14,245.6	11,850.9	15,953.6	16,499.7	17,065.4	17,646.7
Main Program	**Economic and Infrastructure Development Schemes**		**5,000.0**	**5,000.0**	**5.0**	**5.0**	**5.0**
Program	**Securities**		**5,000.0**	**5,000.0**	**5.0**	**5.0**	**5.0**
24444	NAQIA Infrastructure Development Program		5,000.0	5,000.0	5.0	5.0	5.0
	Grand Total	**14,245.6**	**16,850.9**	**20,953.6**	**16,504.7**	**17,070.4**	**17,651.7**

563	National Agriculture Quarantine & Inspection Authority	563

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**10,648.6**	**9,350.9**	**11,731.5**	**12,083.4**	**12,445.9**	**12,819.4**
211	Salaries and Allowances	9,665.0	8,331.6	10,181.6	10,487.0	10,801.6	11,125.7
214	Leave fares			500.0	515.0	530.5	546.4
215	Gratuities	983.6	1,019.3	1,049.9	1,081.4	1,113.8	1,147.3
22	**Goods & Services**	**3,597.0**	**3,500.0**	**5,222.1**	**4,416.4**	**4,619.3**	**4,827.5**
221	Domestic Travel and Subsistence			350.0	366.1	382.9	400.2
222	Travel and Subsistence			350.0	366.1	382.9	400.2
223	Office Materials and Supplies			350.0	366.1	382.9	400.2
224	Operational Materials and Supplies			350.0	366.1	382.9	400.2
225	Transport and Fuel			350.0	366.1	382.9	400.2
227	Other Operational Expenses	3,597.0	3,500.0	3,472.1	2,585.9	2,704.8	2,826.5
27	**Capital Formation**		**4,000.0**	**4,000.0**	**5.0**	**5.0**	**5.0**
270	Capital Formation				5.0	5.0	5.0
275	Plant, Equipment & Machinery		2,000.0	2,000.0			
276	Construction, Renovation and Improvements		2,000.0	2,000.0			
Grand Total		**14,245.6**	**16,850.9**	**20,953.6**	**16,504.8**	**17,070.2**	**17,651.9**

563	National Agriculture Quarantine & Inspection Authority	563

Main Program: Economic and Infrastructure Development Schemes

Program: Securities

Program Objectives:

Program Description:

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

24444 NAQIA Infrastructure Development Program

563	National Agriculture Quarantine & Inspection Authority	563

Project: 24444 NAQIA Infrastructure Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**5,000.0**	**5,000.0**
227	Other Operational Expenses		1,000.0	1,000.0
275	Plant, Equipment & Machinery		2,000.0	2,000.0
276	Construction, Renovation and Improvements		2,000.0	2,000.0
	GRAND TOTAL		**5,000.0**	**5,000.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase NAQIA's capacity to contain the spread of pest and diseases and enhancetimely monitoring, inspection and surveillance activities.

563	National Agriculture Quarantine & Inspection Authority	563

Main Program: Miscellaneous Multi-Functional Services

Program: Provincial Agri & Industry Support Services

Program Objectives:
To prevent and minimise the risk of entry and spread of harmful pests, diseases and weeds, whilst allowing the maximum freedom of trade between trading partners and allow entry of disease-free animal and plant material needed to improve the agricultural, pastoral and forestry sectors in PNG. To collaborate with other countries on animal and plant quarantine matters to protect domestic industries and ensure high quality agricultural products for domestic and overseas markets.

Program Description:
Quarantine service maintains export quality standards of all agriculture exports through the issuance of phytosanitary and certifications in order to meet the requirements of our trading partners and attract the maximum money value. It protects our well- being through the application of plant and animal health regulatory measures.

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

563	National Agriculture Quarantine & Inspection Authority	563

Activity: 10924 National Agriculture Quantine & Inspection Transfers **(PBS Code: 563-3101-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**10,648.6**	**9,350.9**	**11,731.5**
211	Salaries and Allowances	9,665.0	8,331.6	10,181.6
214	Leave fares			500.0
215	Gratuities	983.6	1,019.3	1,049.9
22	**Goods & Services**	**3,597.0**	**2,500.0**	**4,222.1**
221	Domestic Travel and Subsistence			350.0
222	Travel and Subsistence			350.0
223	Office Materials and Supplies			350.0
224	Operational Materials and Supplies			350.0
225	Transport and Fuel			350.0
227	Other Operational Expenses	3,597.0	2,500.0	2,472.1
	GRAND TOTAL	**14,245.6**	**11,850.9**	**15,953.6**

B: Other Data in 2026

1. Staffing: 260 SOS with 59 funded vacancies.

2 vehicles: 32 unit.

3.Performance Indicators: NAQIA has compliance Issue with key government stakeholders.4. Non-Financial Instruction (NFI): NAQIA to improve on its compliance in termsof providing
;i) Quarterly Budget Reports and Financial Statements of its operations.

564	Post PNG Ltd	564

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		2,000.0				
Program	Information and Communication		2,000.0				
24487	Postal Restoration & Modernisation Program		2,000.0				
Grand Total			2,000.0				

564	Post PNG Ltd	564

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
22	**Goods & Services**		**500.0**				
227	Other Operational Expenses		500.0				
27	**Capital Formation**		**1,500.0**				
276	Construction, Renovation and Improvements		1,500.0				
Grand Total			**2,000.0**				

564	Post PNG Ltd	564

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

Program: Information and Communication

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

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

24487 Postal Restoration & Modernisation Program

564	Post PNG Ltd	564

Project: 24487 Postal Restoration & Modernisation Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**2,000.0**	
227	Other Operational Expenses		500.0	
276	Construction, Renovation and Improvements		1,500.0	
	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:
(i) 44 fully rehabilitated postal offices nationwide.
(ii) Enhanced digital systems.
(ii) Increased revenue generation.

565	Civil Aviation Safty Authority	565

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Air Transport Services**	**15,508.8**	**25,480.3**	**21,524.2**	**27,023.1**	**27,537.1**	**28,066.5**
Program	**Civil Aviation Authority**	**15,508.8**	**15,480.3**	**16,524.2**	**17,023.1**	**17,537.1**	**18,066.5**
10925	Civil Aviation Authority Transfers	15,508.8	15,480.3	16,524.2	17,023.1	17,537.1	18,066.5
Program	**Aviation Infrastructure**		**10,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
23898	Construction of Aviation Building		10,000.0	5,000.0	10,000.0	10,000.0	10,000.0
Grand Total		**15,508.8**	**25,480.3**	**21,524.2**	**27,023.1**	**27,537.1**	**28,066.5**

565	Civil Aviation Safty Authority	565

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**15,214.2**	**15,214.2**	**16,324.6**	**16,814.3**	**17,318.8**	**17,838.3**
211	Salaries and Allowances	14,372.6	14,372.6	14,208.0	14,634.3	15,073.3	15,525.5
214	Leave fares	263.0	263.0	261.0	268.8	276.9	285.2
215	Gratuities	578.6	578.6	1,855.6	1,911.2	1,968.6	2,027.6
22	**Goods & Services**	**288.5**	**263.1**	**199.6**	**208.7**	**218.3**	**228.2**
222	Travel and Subsistence	11.5		11.5	12.1	12.6	13.2
223	Office Materials and Supplies	35.8	35.8	35.8	37.4	39.2	40.9
224	Operational Materials and Supplies	27.9	14.0	14.0	14.6	15.3	16.0
225	Transport and Fuel	23.8	23.8	23.8	24.9	26.0	27.2
227	Other Operational Expenses	189.5	189.5	114.5	119.7	125.2	130.9
23	**Utilities, Rentals and Property Costs**	**6.0**	**3.0**				
233	Routine Maintenance	6.0	3.0				
27	**Capital Formation**		**10,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
270	Capital Formation				10,000.0	10,000.0	10,000.0
276	Construction, Renovation and Improvements		10,000.0	5,000.0			
Grand Total		**15,508.7**	**25,480.3**	**21,524.2**	**27,023.0**	**27,537.1**	**28,066.5**

565	Civil Aviation Safty Authority	565

Main Program: Air Transport Services

Program: Civil Aviation Authority

Program Objectives:
To provide safe and improved air transport services in Papua New Guinea. The Authority implements the safety rules and regulations as provided by the national government policy and in accordance with International Civil Aviation Organisation (ICAO) requirements.

Program Description:
To carry out an independent operations of the air transport services, as indicated in the National Transport Plan 2001. The functions of policy planning and analysis is with the Department of Works and Transport whilst the implementation function is with the CAA.

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

10925 Civil Aviation Authority Transfers

565	Civil Aviation Safty Authority	565

Activity: 10925 Civil Aviation Authority Transfers **(PBS Code: 565-3603-1-111))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**15,214.2**	**15,214.2**	**16,324.6**
211	Salaries and Allowances	14,372.6	14,372.6	14,208.0
214	Leave fares	263.0	263.0	261.0
215	Gratuities	578.6	578.6	1,855.6
22	**Goods & Services**	**288.5**	**263.1**	**199.6**
222	Travel and Subsistence	11.5		11.5
223	Office Materials and Supplies	35.8	35.8	35.8
224	Operational Materials and Supplies	27.9	14.0	14.0
225	Transport and Fuel	23.8	23.8	23.8
227	Other Operational Expenses	189.5	189.5	114.5
23	**Utilities, Rentals and Property Costs**	**6.0**	**3.0**	
233	Routine Maintenance	6.0	3.0	
	GRAND TOTAL	**15,508.7**	**15,480.3**	**16,524.2**

B: Other Data in 2026

1. Staffing: 77 Staff on Strength

2. The revenue collected as per the CASA Actis kept and used by agency.

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

565	Civil Aviation Safty Authority	565

Main Program: Air Transport Services

Program: Aviation Infrastructure

Program Objectives:

Program Description:

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

23898 Construction of Aviation Building

565	Civil Aviation Safty Authority	565

Project: 23898 Construction of Aviation Building **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**10,000.0**	**5,000.0**
276	Construction, Renovation and Improvements		10,000.0	5,000.0
	GRAND TOTAL		**10,000.0**	**5,000.0**

B: Other Data in 2026

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

2. Performance Indicators:

i) Aviation building well designed and constructed to cater for Aviation sector agencies.

ii) Civil Aviation Safety Authority’s corporate image improved.

566	PNG Cocoa Board	566

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**	**20,441.6**	**45,250.0**	**36,507.9**	**17,092.9**	**17,678.1**	**18,272.5**
Program	**Agriculture Extension and Promotion Services**	**12,441.6**	**25,250.0**	**21,507.9**	**17,082.9**	**17,668.1**	**18,267.5**
12984	Grant Transfers To Cocoa Board of PNG	11,921.9	11,818.0	13,507.9	13,934.9	14,375.8	14,829.4
13504	Minister's Support Services	200.0	300.0				
13505	Cocoa Research & Development	319.7	3,132.0	3,000.0	3,138.0	3,282.3	3,430.1
22056	Remote Areas Cocoa Freight Subsidy Scheme				5.0	5.0	3.0
24445	National Cocoa Development Program		10,000.0	5,000.0	5.0	5.0	5.0
Program	**Agriculture Extension and Promotion Services**	**2,000.0**	**10,000.0**	**10,000.0**	**5.0**	**5.0**	**5.0**
22159	Establish Regional Cocoa Nurseries Project	2,000.0	10,000.0	10,000.0	5.0	5.0	5.0
Program	**Agriculture & Livestock**	**6,000.0**	**10,000.0**	**5,000.0**	**5.0**	**5.0**	
23395	Infrastructure Improvements to Cocoa Research Centre	2,000.0					
23396	Rehabilitation of Cocoa Board Plantation	1,000.0					
23662	Cocoa Access Roads	3,000.0	10,000.0	5,000.0	5.0	5.0	
	Grand Total	**20,441.6**	**45,250.0**	**36,507.9**	**17,092.9**	**17,678.1**	**18,272.5**

566	PNG Cocoa Board	566

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**	**11,302.7**	**10,819.9**	**12,144.6**	**12,508.9**	**12,884.2**	**13,270.7**
211	Salaries and Allowances	10,354.9	6,186.1	6,398.9	6,590.8	6,788.5	6,992.2
212	Wages			1,000.0	1,030.0	1,060.9	1,092.7
214	Leave fares	370.0	1,768.0	1,753.0	1,805.6	1,859.8	1,915.6
215	Gratuities	527.8	2,578.8	2,687.7	2,768.3	2,851.4	2,936.9
217	Contract Officers Education Benefits	50.0	287.0	305.0	314.2	323.6	333.3
22	**Goods & Services**	**2,970.1**	**9,173.0**	**9,842.1**	**4,018.7**	**4,203.6**	**4,392.9**
221	Domestic Travel and Subsistence	308.3		592.2	619.4	647.9	677.0
222	Travel and Subsistence			350.0	366.1	382.9	400.2
223	Office Materials and Supplies	10.0	156.0	100.7	105.4	110.2	115.2
224	Operational Materials and Supplies	1.0	77.0	106.2	111.0	116.1	121.4
225	Transport and Fuel	60.0	250.0	670.0	700.8	733.1	766.0
226	Administrative Consultancy Fees			500.0	523.0	547.1	571.7
227	Other Operational Expenses	2,570.0	8,600.0	7,420.0	1,485.3	1,553.6	1,623.6
228	Training	20.8	90.0	103.0	107.7	112.7	117.8
23	**Utilities, Rentals and Property Costs**	**62.3**	**125.0**	**521.3**	**545.2**	**570.3**	**596.0**
231	Utilities	61.3	75.0	371.3	388.3	406.2	424.5
232	Rentals of Property	1.0	50.0	150.0	156.9	164.1	171.5
25	**Grants Subsidies and Transfers**	**406.4**	**3,132.0**				
251	Membership Fees, Subscriptions & Contribution	86.7					
252	Grants/Transfers to Public Authorities	319.7	3,132.0				
27	**Capital Formation**	**5,700.0**	**22,000.0**	**14,000.0**	**20.0**	**20.0**	**13.0**
270	Capital Formation				20.0	20.0	13.0
276	Construction, Renovation and Improvements	5,700.0	22,000.0	14,000.0			
Grand Total		**20,441.5**	**45,249.9**	**36,508.0**	**17,092.8**	**17,678.1**	**18,272.6**

566	PNG Cocoa Board	566

Main Program: Agriculture and Livestock Services

Program: Agriculture Extension and Promotion Services

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

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

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

12984	Grant Transfers To Cocoa Board of PNG
13504	Minister's Support Services
13505	Cocoa Research & Development
24445	National Cocoa Development Program

566	PNG Cocoa Board	566

Activity: 12984 Grant Transfers To Cocoa Board of PNG **(PBS Code: 566-3101-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**11,302.7**	**10,819.9**	**12,144.6**
211	Salaries and Allowances	10,354.9	6,186.1	6,398.9
212	Wages			1,000.0
214	Leave fares	370.0	1,768.0	1,753.0
215	Gratuities	527.8	2,578.8	2,687.7
217	Contract Officers Education Benefits	50.0	287.0	305.0
22	**Goods & Services**	**470.1**	**873.0**	**842.1**
221	Domestic Travel and Subsistence	308.3		242.2
223	Office Materials and Supplies	10.0	156.0	100.7
224	Operational Materials and Supplies	1.0	77.0	106.2
225	Transport and Fuel	60.0	250.0	170.0
227	Other Operational Expenses	70.0	300.0	120.0
228	Training	20.8	90.0	103.0
23	**Utilities, Rentals and Property Costs**	**62.3**	**125.0**	**521.3**
231	Utilities	61.3	75.0	371.3
232	Rentals of Property	1.0	50.0	150.0
25	**Grants Subsidies and Transfers**	**86.7**		
251	Membership Fees, Subscriptions & Contribution	86.7		
	GRAND TOTAL	**11,921.8**	**11,817.9**	**13,508.0**

B: Other Data in 2026

566	PNG Cocoa Board	566

Activity: 13504 Minister's Support 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**	**200.0**	**300.0**	
227	Other Operational Expenses	200.0	300.0	
	GRAND TOTAL	**200.0**	**300.0**	

B: Other Data in 2026

566	PNG Cocoa Board	566

Activity: 13505 Cocoa Research & 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**			**3,000.0**
221	Domestic Travel and Subsistence			350.0
222	Travel and Subsistence			350.0
225	Transport and Fuel			500.0
226	Administrative Consultancy Fees			500.0
227	Other Operational Expenses			1,300.0
25	**Grants Subsidies and Transfers**	**319.7**	**3,132.0**	
252	Grants/Transfers to Public Authorities	319.7	3,132.0	
	GRAND TOTAL	**319.7**	**3,132.0**	**3,000.0**

B: Other Data in 2026

566	PNG Cocoa Board	566

Project: 24445 National Cocoa Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**10,000.0**	**5,000.0**
227	Other Operational Expenses		5,000.0	3,000.0
276	Construction, Renovation and Improvements		5,000.0	2,000.0
	GRAND TOTAL		**10,000.0**	**5,000.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase in the quality and volume of cocoa production for domestic consumption and export.

566	PNG Cocoa Board	566

Main Program: Agriculture and Livestock Services

Program: Agriculture Extension and Promotion Services

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

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

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

22159 Establish Regional Cocoa Nurseries Project

566	PNG Cocoa Board	566

Project: 22159 Establish Regional Cocoa Nurseries Project **(PBS Code: 566-3101-1-210)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**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	2,000.0	2,000.0
276	Construction, Renovation and Improvements	1,000.0	8,000.0	8,000.0
	GRAND TOTAL	**2,000.0**	**10,000.0**	**10,000.0**

B: Other Data in 2026

1. Source of Funding : Fully funded by GoPNG.

2. Performance Indicators/Targets : Provincial Cocoa Nurseries established in strategic locations in each cocoa growing provinces with the aim of increasing quality in cocoa production and CPBtolerant planting material accessible by all cocoa farmers.

566	PNG Cocoa Board	566

Main Program: Agriculture and Livestock Services

Program: Agriculture & Livestock

Program Objectives:

Program Description:

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

23395 Infrastructure Improvements to Cocoa Research Centre
23396 Rehabilitation of Cocoa Board Plantation
23662 Cocoa Access Roads

566	PNG Cocoa Board	566

Project: 23395 Infrastructure Improvements to Cocoa Research Centre **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**2,000.0**		
227	Other Operational Expenses	400.0		
276	Construction, Renovation and Improvements	1,600.0		
	GRAND TOTAL	**2,000.0**		

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Improved infrastructures contributing to the increase in the quality and quantityof cocoa produced.

566	PNG Cocoa Board	566

Project: 23396 Rehabilitation of Cocoa Board Plantation **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Targets/Indicators: Anumber of plantation rehabilitated to improve quality and increase production of cocoa.

566	PNG Cocoa Board	566

Project: 23662 Cocoa Access Roads **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,000.0**	**10,000.0**	**5,000.0**
227	Other Operational Expenses	400.0	1,000.0	1,000.0
276	Construction, Renovation and Improvements	2,600.0	9,000.0	4,000.0
	GRAND TOTAL	**3,000.0**	**10,000.0**	**5,000.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Anumber of coffee access roads built.

568	Livestock Development Corporation	568

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**	**11,600.0**	**26,600.0**	**36,720.0**	**6,963.2**	**7,215.6**	**7,474.7**
Program	**Livestock Extension Services**	**6,600.0**	**6,600.0**	**6,720.0**	**6,963.2**	**7,215.6**	**7,474.7**
12237	Operational Grants Transfer to LDC	6,500.0	6,500.0	6,420.0	6,649.4	6,887.4	7,131.7
12238	Ministererial Support Service	100.0	100.0	300.0	313.8	328.2	343.0
Program	**Agriculture & Livestock**	**5,000.0**	**20,000.0**	**30,000.0**			
24379	National Livestock Development Program	5,000.0	20,000.0	30,000.0			
Grand Total		**11,600.0**	**26,600.0**	**36,720.0**	**6,963.2**	**7,215.6**	**7,474.7**

568	Livestock Development Corporation	568

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**	**4,000.0**	**3,999.9**	**4,119.9**	**4,243.7**	**4,370.9**	**4,502.0**
211	Salaries and Allowances	3,959.9	3,653.7	3,773.7	3,887.0	4,003.6	4,123.7
214	Leave fares	5.9	154.5	154.5	159.2	163.9	168.8
215	Gratuities	34.2	191.7	191.7	197.5	203.4	209.5
22	**Goods & Services**	**5,600.0**	**7,600.0**	**4,600.0**	**2,719.6**	**2,844.8**	**2,972.6**
221	Domestic Travel and Subsistence	2,600.0	2,600.0	300.0	313.8	328.2	343.0
223	Office Materials and Supplies			550.0	575.3	601.8	628.8
224	Operational Materials and Supplies			550.0	575.3	601.8	628.8
225	Transport and Fuel			650.0	679.9	711.2	743.2
227	Other Operational Expenses	2,000.0	3,000.0	1,550.0	575.3	601.8	628.8
228	Training	1,000.0	2,000.0	1,000.0			
27	**Capital Formation**	**2,000.0**	**15,000.0**	**28,000.0**			
274	Feasibility Studies & Project Preparation	1,000.0					
276	Construction, Renovation and Improvements	1,000.0	15,000.0	28,000.0			
Grand Total		**11,600.0**	**26,599.9**	**36,719.9**	**6,963.3**	**7,215.7**	**7,474.6**

568	Livestock Development Corporation	568

Main Program: Agriculture and Livestock Services

Program: Livestock Extension Services

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

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

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

12237 Operational Grants Transfer to LDC
12238 Ministererial Support Service

568	Livestock Development Corporation	568

Activity: 12237 Operational Grants Transfer to LDC **(PBS Code: 568-3101-1-201))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,000.0**	**3,999.9**	**4,119.9**
211	Salaries and Allowances	3,959.9	3,653.7	3,773.7
214	Leave fares	5.9	154.5	154.5
215	Gratuities	34.2	191.7	191.7
22	**Goods & Services**	**2,500.0**	**2,500.0**	**2,300.0**
221	Domestic Travel and Subsistence	2,500.0	2,500.0	200.0
223	Office Materials and Supplies			550.0
224	Operational Materials and Supplies			550.0
225	Transport and Fuel			550.0
227	Other Operational Expenses			450.0
	GRAND TOTAL	**6,500.0**	**6,499.9**	**6,419.9**

B: Other Data in 2026

This is agency was revived in 2023 and commenced receiving Operation Budget. Going into 2026 will be its four years of operations.

Performance Indicators: Number of abattoirs rehabilitated, cattle ranches built, upgraded and maintained and increase supply of local beef meat.

568	Livestock Development Corporation	568

Activity: 12238 Ministererial Support Service **(PBS Code: na)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**100.0**	**100.0**	**300.0**
221	Domestic Travel and Subsistence	100.0	100.0	100.0
225	Transport and Fuel			100.0
227	Other Operational Expenses			100.0
	GRAND TOTAL	**100.0**	**100.0**	**300.0**

B: Other Data in 2026

Footnote: Funding provided to support the operations of the Minister for Livestock.

568	Livestock Development Corporation	568

Main Program: Agriculture and Livestock Services

Program: Agriculture & Livestock

Program Objectives:

Program Description:

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

24379 National Livestock Development Program

568	Livestock Development Corporation	568

Project: 24379 National Livestock Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**5,000.0**	**20,000.0**	**30,000.0**
227	Other Operational Expenses	2,000.0	3,000.0	1,000.0
228	Training	1,000.0	2,000.0	1,000.0
274	Feasibility Studies & Project Preparation	1,000.0		
276	Construction, Renovation and Improvements	1,000.0	15,000.0	28,000.0
	GRAND TOTAL	**5,000.0**	**20,000.0**	**30,000.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Targets/Indicators: Increase in production of beef for domestic consumption and a number of developed facilities to support production.

569	Independent Consumer & Competition Commission	569

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**National Economic Management**	**400.0**	**3,000.0**	**2,000.0**			
Program	**Research, Economics and Marketing**	**400.0**	**3,000.0**	**2,000.0**			
23899	Economic Regulatory Reviews	400.0	3,000.0	2,000.0			
Main Program	**Miscellaneous Multi-Functional Services**	**12,559.5**	**12,904.5**	**12,481.1**	**12,880.5**	**13,293.1**	**13,717.6**
Program	**Consumer Welfare and Fair Trading**	**12,559.5**	**12,904.5**	**12,481.1**	**12,880.5**	**13,293.1**	**13,717.6**
10942	ICCC Transfers	12,559.5	12,904.5	12,481.1	12,880.5	13,293.1	13,717.6
Grand Total		**12,959.5**	**15,904.5**	**14,481.1**	**12,880.5**	**13,293.1**	**13,717.6**

569	Independent Consumer & Competition Commission	569

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**	**9,780.5**	**10,600.5**	**10,918.5**	**11,246.1**	**11,583.4**	**11,930.9**
211	Salaries and Allowances	8,056.2	8,876.2	68.3	70.3	72.4	74.6
214	Leave fares	853.8	853.8	802.2	826.3	851.1	876.6
215	Gratuities	870.5	870.5	10,048.0	10,349.5	10,659.9	10,979.7
22	**Goods & Services**	**3,128.9**	**5,218.9**	**3,452.6**	**1,519.4**	**1,589.2**	**1,660.8**
221	Domestic Travel and Subsistence	300.0					
224	Operational Materials and Supplies	300.0	150.0	150.0	156.9	164.1	171.5
225	Transport and Fuel	300.0	300.0	150.0	156.9	164.1	171.5
226	Administrative Consultancy Fees	281.0	281.0	281.0	293.9	307.4	321.3
227	Other Operational Expenses	1,947.9	4,487.9	2,871.6	911.7	953.6	996.5
23	**Utilities, Rentals and Property Costs**		**25.0**	**50.0**	**52.3**	**54.7**	**57.2**
233	Routine Maintenance		25.0	50.0	52.3	54.7	57.2
27	**Capital Formation**	**50.0**	**60.0**	**60.0**	**62.8**	**65.6**	**68.6**
271	Office Equipment, Furniture & Fittings	50.0	60.0	60.0	62.8	65.6	68.6
Grand Total		**12,959.4**	**15,904.4**	**14,481.1**	**12,880.6**	**13,292.9**	**13,717.5**

569	Independent Consumer & Competition Commission	569

Main Program: National Economic Management

Program: Research, Economics and Marketing

Program Objectives:

Program Description:

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

23899 Economic Regulatory Reviews

569	Independent Consumer & Competition Commission	569

Project: 23899 Economic Regulatory Reviews **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**400.0**	**3,000.0**	**2,000.0**
227	Other Operational Expenses	400.0	3,000.0	2,000.0
	GRAND TOTAL	**400.0**	**3,000.0**	**2,000.0**

B: Other Data in 2026

1. Source of Funding: Fully GoPNG funded.

2. Performance Indicators/Targets: Increase in competition, effective protective measures and stability in the market promoted.

569	Independent Consumer & Competition Commission	569

Main Program: Miscellaneous Multi-Functional Services

Program: Consumer Welfare and Fair Trading

Program Objectives:
To advise and assist the Minister in the development of relevant policies in accordance with legislative requirements, and implement the Government's mission to enhance the welfare of the people of Papua New Guinea by encouraging fair trade and protecting consumer's interests, promoting competitive and informed marketpractices, regulating declared goods and services and industries, where the market is restricted, whilst assisting the management of ICCC in the dispensing of their functions in accordance with its established tasks and responsibilities.

Program Description:
Provision of services in support of the Commission's programs, including regulating of prices, contracts, licensing, protecting consumer interests, investigating complaints from consumers and businesses in acquisition of goods and services, promote and protect fair competition in the market place and reviewing conductof businesses when required, and advise the Minister on its implementation of its work plans.

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

10942 ICCC Transfers

569	Independent Consumer & Competition Commission	569

Activity: 10942 ICCC Transfers **(PBS Code: 569-4201-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**9,780.5**	**10,600.5**	**10,918.5**
211	Salaries and Allowances	8,056.2	8,876.2	68.3
214	Leave fares	853.8	853.8	802.2
215	Gratuities	870.5	870.5	10,048.0
22	**Goods & Services**	**2,728.9**	**2,218.9**	**1,452.6**
221	Domestic Travel and Subsistence	300.0		
224	Operational Materials and Supplies	300.0	150.0	150.0
225	Transport and Fuel	300.0	300.0	150.0
226	Administrative Consultancy Fees	281.0	281.0	281.0
227	Other Operational Expenses	1,547.9	1,487.9	871.6
23	**Utilities, Rentals and Property Costs**		**25.0**	**50.0**
233	Routine Maintenance		25.0	50.0
27	**Capital Formation**	**50.0**	**60.0**	**60.0**
271	Office Equipment, Furniture & Fittings	50.0	60.0	60.0
	GRAND TOTAL	**12,559.4**	**12,904.4**	**12,481.1**

B: Other Data in 2026

1. Staffing Establishment of 79 , 72 Staff on Strength including 7 STCs.

2. Vehicles: 11 units maintained by the Commission.

3. Performance Indicator: Enhanced competition promoted with fair trading of consumer's interest, economic efficiency and protected interest with price, quality & reliability of significant goods and services.

4. Non Financial Instruction: (ICCC) is to review the cost ofrentals in PNG real-estate market for both the informal and formal real estate market. ICCC in consultation with Treasury through the Markets Policy Division is to undertake this review on regulating the rental rates in the country. At present, the rental rates have increased beyond the pay package of average working class Papua New Guineans to cater for a household.

570	Kumul Agriculture Limited	570

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**		**20,000.0**	**12,900.0**	**3,019.0**	**3,143.0**	**3,270.2**
Program	**Agriculture Extension**		**20,000.0**	**10,000.0**			
24446	Agriculture Commercialisation & Market Program- KAL		20,000.0	10,000.0			
Program	**Financial Assistance to Individuals**			**2,900.0**	**3,019.0**	**3,143.0**	**3,270.2**
12227	Corporate and Management Services			2,900.0	3,019.0	3,143.0	3,270.2
Grand Total			**20,000.0**	**12,900.0**	**3,019.0**	**3,143.0**	**3,270.2**

570	Kumul Agriculture Limited	570

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**			**900.0**	**927.0**	**954.7**	**983.4**
211	Salaries and Allowances			600.0	618.0	636.5	655.6
214	Leave fares			150.0	154.5	159.1	163.9
215	Gratuities			150.0	154.5	159.1	163.9
22	**Goods & Services**		**2,000.0**	**4,000.0**	**2,092.2**	**2,188.3**	**2,286.9**
221	Domestic Travel and Subsistence			375.0	392.3	410.3	428.8
223	Office Materials and Supplies			375.0	392.3	410.3	428.8
224	Operational Materials and Supplies			375.0	392.3	410.3	428.8
225	Transport and Fuel			375.0	392.3	410.3	428.8
227	Other Operational Expenses		2,000.0	2,500.0	523.0	547.1	571.7
27	**Capital Formation**		**18,000.0**	**8,000.0**			
276	Construction, Renovation and Improvements		18,000.0	8,000.0			
Grand Total			**20,000.0**	**12,900.0**	**3,019.2**	**3,143.0**	**3,270.3**

570	Kumul Agriculture Limited	570

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:

24446 Agriculture Commercialisation & Market Program- KAL

570	Kumul Agriculture Limited	570

Project: 24446 Agriculture Commercialisation & Market
Program- KAL **(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		2,000.0	2,000.0
276	Construction, Renovation and Improvements		18,000.0	8,000.0
	GRAND TOTAL		**20,000.0**	**10,000.0**

B: Other Data in 2026

1. Revenue Source: This project is fully funded by the Government of PNG.
2. Performance Indicator: Increase in the number of commercial agricultural activities.

570	Kumul Agriculture Limited	570

Main Program: Agriculture and Livestock Services

Program: Financial Assistance to Individuals

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:

12227 Corporate and Management Services

570	Kumul Agriculture Limited	570

Activity: 12227 Corporate and Management Services **(PBS Code: na)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**			**900.0**
211	Salaries and Allowances			600.0
214	Leave fares			150.0
215	Gratuities			150.0
22	**Goods & Services**			**2,000.0**
221	Domestic Travel and Subsistence			375.0
223	Office Materials and Supplies			375.0
224	Operational Materials and Supplies			375.0
225	Transport and Fuel			375.0
227	Other Operational Expenses			500.0
	GRAND TOTAL			**2,900.0**

B: Other Data in 2026

Footnote:1. Kumul Agriculture Limited (KAL) was established as a fully State Owned Enterprise (SOE) through which KCH as a Parent Company is to hold all interest in all commercial agriculture in accordance with NEC Decision and directives.

2. KAL was incorporated under the Company's Act 1997 in July 2017. 2026 was be the first year KAL will received operational funding through the government's national budget.

601	Manus Provincial Health Authority	601

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	**Primary Health and Hospital Services**	**28,082.1**	**28,404.4**	**40,618.6**	**22,218.8**	**22,780.9**	**23,356.0**
Program	**Manus Provincial Health Authority**	**2,281.4**					
12194	Manus Provincial Health Authoriy	2,281.4					
Program	**Provincial and Rural Health Services**	**24,800.7**	**28,404.4**	**30,618.6**	**12,218.8**	**12,780.9**	**13,356.0**
13404	Health Function Grant	3,911.5	5,530.3	6,479.1	6,777.1	7,088.9	7,407.9
13405	Corporate Services	5,808.2	6,356.7	7,205.4	1,900.4	1,987.8	2,077.2
13406	Executive Management	947.9	822.9	830.2	343.3	359.1	375.3
13407	Curative Health	6,732.0	9,261.7	9,553.9	2,194.0	2,294.9	2,398.2
13408	Public Health	7,401.1	6,432.8	6,550.0	1,004.0	1,050.2	1,097.5
Program	**Health Infrastructure**	**1,000.0**		**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
23927	Manus Provincial Hospital Redevelopment Program	1,000.0		10,000.0	10,000.0	10,000.0	10,000.0
Grand Total		**28,082.1**	**28,404.4**	**40,618.6**	**22,218.8**	**22,780.9**	**23,356.0**

601	Manus Provincial Health Authority	601

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**	**18,682.0**	**18,385.5**	**18,937.1**			
211	Salaries and Allowances	14,341.6	17,011.6	15,761.6			
212	Wages	3,310.0	918.0	918.0			
213	Overtime	382.5	13.0	113.0			
214	Leave fares	133.0	219.0	902.0			
215	Gratuities	514.9	223.9	1,019.0			
217	Contract Officers Education Benefits			223.5			
22	**Goods & Services**	**4,349.9**	**3,819.9**	**5,073.7**	**5,261.2**	**5,457.0**	**5,657.6**
220	Goods & Services				1,000.0	1,000.0	1,000.0
221	Domestic Travel and Subsistence	318.4	325.4	341.4	357.1	373.5	390.3
223	Office Materials and Supplies	228.1	228.1	198.8	208.0	217.5	227.3
224	Operational Materials and Supplies	999.2	1,355.7	1,520.8	1,590.8	1,663.9	1,738.8
225	Transport and Fuel	344.0	257.3	497.3	520.2	544.1	568.6
226	Administrative Consultancy Fees	80.0	80.0	80.0	83.7	87.5	91.5
227	Other Operational Expenses	2,211.2	1,404.4	2,266.4	1,324.6	1,385.6	1,447.9
228	Training	169.0	169.0	169.0	176.8	184.9	193.2
23	**Utilities, Rentals and Property Costs**	**463.3**	**493.3**	**953.3**	**997.2**	**1,043.0**	**1,089.9**
232	Rentals of Property	200.0	200.0	660.0	690.4	722.1	754.6
233	Routine Maintenance	263.3	293.3	293.3	306.8	320.9	335.3
25	**Grants Subsidies and Transfers**	**3,911.5**	**5,530.3**	**6,479.1**	**6,777.1**	**7,088.9**	**7,407.9**
252	Grants/Transfers to Public Authorities	3,911.5	5,530.3	6,479.1	6,777.1	7,088.9	7,407.9
27	**Capital Formation**	**675.4**	**175.4**	**9,175.4**	**9,183.5**	**9,191.9**	**9,200.5**
270	Capital Formation				9,000.0	9,000.0	9,000.0
271	Office Equipment, Furniture & Fittings	109.0	109.0	109.0	114.0	119.3	124.6
275	Plant, Equipment & Machinery	66.4	66.4	66.4	69.5	72.6	75.9
276	Construction, Renovation and Improvements	500.0		9,000.0			
Grand Total		**28,082.1**	**28,404.4**	**40,618.6**	**22,219.0**	**22,780.8**	**23,355.9**

601	Manus Provincial Health Authority	601

Main Program: Primary Health and Hospital Services

Program: Manus Provincial Health Authority

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

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

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

12194 Manus Provincial Health Authoriy

601	Manus Provincial Health Authority	601

Activity: 12194 Manus Provincial Health Authoriy **(PBS Code: 256-2201-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,281.4**		
211	Salaries and Allowances	1,990.8		
213	Overtime	246.4		
215	Gratuities	44.2		
	GRAND TOTAL	**2,281.4**		

B: Other Data in 2026

601	Manus Provincial Health Authority	601

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

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

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

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

13404	Health Function Grant
13405	Corporate Services
13406	Executive Management
13407	Curative Health
13408	Public Health

601	Manus Provincial Health Authority	601

Activity: 13404 Health Function Grant **(PBS Code: 601-2201-1-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**3,911.5**	**5,530.3**	**6,479.1**
252	Grants/Transfers to Public Authorities	3,911.5	5,530.3	6,479.1
	GRAND TOTAL	**3,911.5**	**5,530.3**	**6,479.1**

B: Other Data in 2026

1. Health Functional Grant for Manus PHA is K6,479,100 million in 2026

601	Manus Provincial Health Authority	601

Activity: 13405 Corporate Services **(PBS Code: 601-2201-1-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,683.0**	**5,231.5**	**5,388.5**
211	Salaries and Allowances	3,054.4	4,433.5	4,013.4
212	Wages	1,472.5	611.1	611.1
213	Overtime	8.6	2.0	102.0
214	Leave fares	20.0	144.0	191.0
215	Gratuities	127.5	40.9	365.0
217	Contract Officers Education Benefits			106.0
22	**Goods & Services**	**631.9**	**631.9**	**863.6**
221	Domestic Travel and Subsistence	115.0	115.0	135.0
223	Office Materials and Supplies	95.0	95.0	69.0
224	Operational Materials and Supplies	60.0	60.0	60.0
225	Transport and Fuel	137.3	137.3	377.3
227	Other Operational Expenses	74.6	74.6	72.3
228	Training	150.0	150.0	150.0
23	**Utilities, Rentals and Property Costs**	**416.0**	**416.0**	**876.0**
232	Rentals of Property	200.0	200.0	660.0
233	Routine Maintenance	216.0	216.0	216.0
27	**Capital Formation**	**77.2**	**77.2**	**77.2**
271	Office Equipment, Furniture & Fittings	60.0	60.0	60.0
275	Plant, Equipment & Machinery	17.2	17.2	17.2
	GRAND TOTAL	**5,808.1**	**6,356.6**	**7,205.3**

B: Other Data in 2026

Manpower Details:

1. Approved Establishment of 367 with a costing of K18.27 million

2. Funded ceiling: 276

3. Staff on Strength: 244

4. Funded vacancies: 32

5. Unfunded vacancies: 91

6. Health facilities: 105 (76 operating and 29 closed)

601	Manus Provincial Health Authority	601

Activity: 13406 Executive Management **(PBS Code: 601-2201-1-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**612.5**	**487.4**	**502.0**
211	Salaries and Allowances	412.4	407.5	410.1
212	Wages	157.5	17.3	17.3
213	Overtime	19.3		
214	Leave fares	9.0	9.0	21.0
215	Gratuities	14.3	53.6	53.6
22	**Goods & Services**	**305.5**	**305.5**	**298.2**
221	Domestic Travel and Subsistence	100.0	100.0	96.0
223	Office Materials and Supplies	60.0	60.0	56.7
226	Administrative Consultancy Fees	80.0	80.0	80.0
227	Other Operational Expenses	65.5	65.5	65.5
27	**Capital Formation**	**30.0**	**30.0**	**30.0**
271	Office Equipment, Furniture & Fittings	30.0	30.0	30.0
	GRAND TOTAL	**948.0**	**822.9**	**830.2**

B: Other Data in 2026

601	Manus Provincial Health Authority	601

Activity: 13407 Curative Health **(PBS Code: 601-2201-1-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,709.6**	**7,239.2**	**7,456.4**
211	Salaries and Allowances	4,221.6	6,949.9	6,357.6
212	Wages	157.5	214.3	214.3
213	Overtime	108.2	9.0	9.0
214	Leave fares	66.0	66.0	373.0
215	Gratuities	156.3		400.0
217	Contract Officers Education Benefits			102.5
22	**Goods & Services**	**1,907.0**	**1,907.0**	**1,982.0**
221	Domestic Travel and Subsistence	91.4	91.4	91.4
223	Office Materials and Supplies	73.1	73.1	73.1
224	Operational Materials and Supplies	89.7	829.7	994.8
225	Transport and Fuel	123.3	40.0	40.0
227	Other Operational Expenses	1,510.5	853.8	763.7
228	Training	19.0	19.0	19.0
23	**Utilities, Rentals and Property Costs**	**47.3**	**47.3**	**47.3**
233	Routine Maintenance	47.3	47.3	47.3
27	**Capital Formation**	**68.2**	**68.2**	**68.2**
271	Office Equipment, Furniture & Fittings	19.0	19.0	19.0
275	Plant, Equipment & Machinery	49.2	49.2	49.2
	GRAND TOTAL	**6,732.1**	**9,261.7**	**9,553.9**

B: Other Data in 2026

601	Manus Provincial Health Authority	601

Activity: 13408 Public Health **(PBS Code: 601-2201-1-106))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**6,395.5**	**5,427.4**	**5,590.1**
211	Salaries and Allowances	4,662.3	5,220.7	4,980.4
212	Wages	1,522.5	75.3	75.3
213	Overtime		2.0	2.0
214	Leave fares	38.0		317.0
215	Gratuities	172.7	129.4	200.4
217	Contract Officers Education Benefits			15.0
22	**Goods & Services**	**1,005.5**	**975.5**	**929.9**
221	Domestic Travel and Subsistence	12.0	19.0	19.0
224	Operational Materials and Supplies	849.5	466.0	466.0
225	Transport and Fuel	83.3	80.0	80.0
227	Other Operational Expenses	60.7	410.5	364.9
23	**Utilities, Rentals and Property Costs**		**30.0**	**30.0**
233	Routine Maintenance		30.0	30.0
	GRAND TOTAL	**7,401.0**	**6,432.9**	**6,550.0**

B: Other Data in 2026

601	Manus Provincial Health Authority	601

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23927 Manus Provincial Hospital Redevelopment Program

601	Manus Provincial Health Authority	601

Project: 23927 Manus Provincial Hospital Redevelopment
Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2026

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

2. Performance Indicators:

2.1 Fully functional Level 5 Provincial Specialist Hospital,
2.2 Newly Built PHA Office Complex,
2.3 Newly Built Nursing Quarters, and
2.4 Number of people accessing quality health services.

602	New Ireland Provincial Health Authority	602

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Primary Health and Hospital Services**	**48,836.7**	**52,436.9**	**64,982.5**	**27,680.8**	**28,494.1**	**29,326.4**
Program	**Provincial and Rural Health Services**	**45,836.7**	**52,436.9**	**54,982.5**	**17,680.8**	**18,494.1**	**19,326.4**
13394	Corporate Services	9,018.1	11,006.9	11,441.7	3,348.0	3,502.0	3,659.6
13395	Executive Management	4,179.9	2,734.1	2,789.9	1,975.9	2,066.8	2,159.8
13396	Curative Health	22,329.8	25,745.1	26,649.3	3,152.4	3,297.4	3,445.8
13397	Public Health	10,308.9	12,950.8	14,101.6	9,204.5	9,627.9	10,061.2
Program	**Health Infrastructure**	**3,000.0**		**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
23928	New Ireland Provincial Hospital Redevlopment Program	3,000.0		10,000.0	10,000.0	10,000.0	10,000.0
Grand Total		**48,836.7**	**52,436.9**	**64,982.5**	**27,680.8**	**28,494.1**	**29,326.4**

602	New Ireland Provincial Health Authority	602

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**31,597.6**	**36,970.1**	**38,079.2**			
211	Salaries and Allowances	26,346.3	32,859.3	33,117.3			
212	Wages	3,084.6	2,722.1	2,722.1			
213	Overtime	881.2	129.0	305.0			
214	Leave fares	656.5	590.1	1,024.1			
215	Gratuities	629.0	669.6	910.7			
22	**Goods & Services**	**8,469.9**	**7,553.5**	**7,848.4**	**8,163.3**	**8,492.8**	**8,830.1**
220	Goods & Services				1,000.0	1,000.0	1,000.0
221	Domestic Travel and Subsistence	404.5	384.5	693.0	724.9	758.2	792.4
223	Office Materials and Supplies	539.2	1,302.5	665.0	695.6	727.6	760.3
224	Operational Materials and Supplies	3,438.6	2,179.0	2,703.0	2,827.3	2,957.4	3,090.5
225	Transport and Fuel	452.9	382.5	844.9	883.7	924.4	966.0
227	Other Operational Expenses	3,489.2	3,055.0	2,692.1	1,769.9	1,851.3	1,934.6
228	Training	145.5	250.0	250.4	261.9	273.9	286.3
23	**Utilities, Rentals and Property Costs**	**1,942.3**	**1,850.0**	**2,887.8**	**3,020.6**	**3,159.6**	**3,301.8**
232	Rentals of Property	1,863.3	1,569.0	1,574.0	1,646.4	1,722.2	1,799.7
233	Routine Maintenance	79.0	281.0	1,313.8	1,374.2	1,437.4	1,502.1
25	**Grants Subsidies and Transfers**	**4,315.2**	**6,042.8**	**7,146.6**	**7,475.4**	**7,819.2**	**8,171.1**
252	Grants/Transfers to Public Authorities	4,315.2	6,042.8	7,146.6	7,475.4	7,819.2	8,171.1
27	**Capital Formation**	**2,511.9**	**20.5**	**9,020.5**	**9,021.4**	**9,022.5**	**9,023.4**
270	Capital Formation				9,000.0	9,000.0	9,000.0
271	Office Equipment, Furniture & Fittings	2.9	5.0	5.0	5.2	5.5	5.7
275	Plant, Equipment & Machinery	9.0	15.5	15.5	16.2	17.0	17.7
276	Construction, Renovation and Improvements	2,500.0		9,000.0			
Grand Total		**48,836.9**	**52,436.9**	**64,982.5**	**27,680.7**	**28,494.1**	**29,326.4**

602	New Ireland Provincial Health Authority	602

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

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

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

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

13394	Corporate Services
13395	Executive Management
13396	Curative Health
13397	Public Health

602	New Ireland Provincial Health Authority	602

Activity: 13394 Corporate Services **(PBS Code: 602-2201-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**5,512.2**	**8,000.9**	**8,241.0**
211	Salaries and Allowances	4,765.2	7,687.4	7,519.4
213	Overtime	464.2	101.0	217.0
214	Leave fares	276.9	212.5	376.2
215	Gratuities	5.9		128.4
22	**Goods & Services**	**1,724.9**	**1,343.5**	**1,538.3**
221	Domestic Travel and Subsistence	39.0	67.0	60.0
223	Office Materials and Supplies	83.2	143.0	65.0
224	Operational Materials and Supplies	960.6	401.0	351.0
225	Transport and Fuel	70.4		248.4
227	Other Operational Expenses	426.2	482.5	563.5
228	Training	145.5	250.0	250.4
23	**Utilities, Rentals and Property Costs**	**1,769.3**	**1,642.0**	**1,642.0**
232	Rentals of Property	1,705.3	1,411.0	1,411.0
233	Routine Maintenance	64.0	231.0	231.0
27	**Capital Formation**	**11.9**	**20.5**	**20.5**
271	Office Equipment, Furniture & Fittings	2.9	5.0	5.0
275	Plant, Equipment & Machinery	9.0	15.5	15.5
	GRAND TOTAL	**9,018.3**	**11,006.9**	**11,441.8**

B: Other Data in 2026

Manpower Detail

1. Approved Establishment: 801 with a costing of K45.96 million

2. Funded ceiling: 524

3. Staff on strength: 464

4. Funded vacancies: 60

5. Unfunded vacancies : 277

6. Health facilities: 104 (86 operating and 18 closed)

602	New Ireland Provincial Health Authority	602

Activity: 13395 Executive Management **(PBS Code: 602-2201-1-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,320.4**	**874.6**	**900.8**
211	Salaries and Allowances	2,175.4	780.4	797.9
213	Overtime	60.5		
214	Leave fares	4.0	2.0	2.0
215	Gratuities	80.5	92.2	100.9
22	**Goods & Services**	**1,201.5**	**1,201.5**	**1,126.0**
221	Domestic Travel and Subsistence	118.5	118.5	222.0
223	Office Materials and Supplies	109.5	109.5	160.0
224	Operational Materials and Supplies	162.0	162.0	255.0
225	Transport and Fuel	143.0	143.0	299.0
227	Other Operational Expenses	668.5	668.5	190.0
23	**Utilities, Rentals and Property Costs**	**158.0**	**158.0**	**263.0**
232	Rentals of Property	158.0	158.0	163.0
233	Routine Maintenance			100.0
25	**Grants Subsidies and Transfers**	**500.0**	**500.0**	**500.0**
252	Grants/Transfers to Public Authorities	500.0	500.0	500.0
	GRAND TOTAL	**4,179.9**	**2,734.1**	**2,789.8**

B: Other Data in 2026

602	New Ireland Provincial Health Authority	602

Activity: 13396 Curative Health **(PBS Code: 602-2201-1-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**19,531.8**	**22,947.2**	**23,635.6**
211	Salaries and Allowances	16,775.6	20,740.3	21,123.2
212	Wages	1,713.3	1,361.1	1,361.1
213	Overtime	332.9	27.0	87.0
214	Leave fares	261.4	261.4	482.3
215	Gratuities	448.6	557.4	582.0
22	**Goods & Services**	**2,783.0**	**2,748.0**	**2,031.0**
221	Domestic Travel and Subsistence	93.5	93.5	70.0
223	Office Materials and Supplies	329.0	850.0	430.0
224	Operational Materials and Supplies	1,366.0	716.0	1,067.0
225	Transport and Fuel	151.0	151.0	189.0
227	Other Operational Expenses	843.5	937.5	275.0
23	**Utilities, Rentals and Property Costs**	**15.0**	**50.0**	**982.8**
233	Routine Maintenance	15.0	50.0	982.8
	GRAND TOTAL	**22,329.8**	**25,745.2**	**26,649.4**

B: Other Data in 2026

602	New Ireland Provincial Health Authority	602

Activity: 13397 Public Health **(PBS Code: 602-2201-1-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,233.2**	**5,147.5**	**5,302.0**
211	Salaries and Allowances	2,630.1	3,651.2	3,676.9
212	Wages	1,371.3	1,361.1	1,361.1
213	Overtime	23.6	1.0	1.0
214	Leave fares	114.2	114.2	163.6
215	Gratuities	94.0	20.0	99.4
22	**Goods & Services**	**2,260.5**	**2,260.5**	**2,153.1**
221	Domestic Travel and Subsistence	153.5	105.5	341.0
223	Office Materials and Supplies	17.5	200.0	10.0
224	Operational Materials and Supplies	950.0	900.0	1,030.0
225	Transport and Fuel	88.5	88.5	108.5
227	Other Operational Expenses	1,051.0	966.5	663.6
25	**Grants Subsidies and Transfers**	**3,815.2**	**5,542.8**	**6,646.6**
252	Grants/Transfers to Public Authorities	3,815.2	5,542.8	6,646.6
	GRAND TOTAL	**10,308.9**	**12,950.8**	**14,101.7**

B: Other Data in 2026

NIPHA 2026 appropriation Health Functional Grant is K6,646,600 million, its parked under item 252

602	New Ireland Provincial Health Authority	602

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23928 New Ireland Provincial Hospital Redevlopment Program

602	New Ireland Provincial Health Authority	602

Project: 23928 New Ireland Provincial Hospital Redevlopment Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,000.0**		**10,000.0**
227	Other Operational Expenses	500.0		1,000.0
276	Construction, Renovation and Improvements	2,500.0		9,000.0
	GRAND TOTAL	**3,000.0**		**10,000.0**

B: Other Data in 2026

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

2. Performance Indicator:

2.1 Fully operational and functional Operating Thearter,
2.2 Fully operational and functional Paediatric Ward,
2.3 Number of hospital facilities fully renovated and operational,
2.4 Commissioning of the paediatric ward, and
2.5 Number of people accessing quality health services.

603	East New Britain Provincial Health Authority	603

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Primary Health and Hospital Services**	**60,350.9**	**64,061.0**	**76,554.0**	**23,919.6**	**24,559.9**	**25,215.1**
Program	**Provincial and Rural Health Services**	**59,350.9**	**64,061.0**	**66,554.0**	**13,919.6**	**14,559.9**	**15,215.1**
13239	Executive Management	2,102.2	1,741.1	1,727.9	971.3	1,016.0	1,061.7
13240	Corporate Services	7,517.1	11,961.6	13,048.2	2,470.5	2,584.2	2,700.4
13241	Curative Health	30,144.1	27,646.1	28,157.8	2,787.5	2,915.7	3,046.9
13242	Public Health	15,763.7	16,060.2	16,554.0	299.1	312.9	327.0
13335	Health Function Grant	3,823.8	6,652.0	7,066.1	7,391.1	7,731.1	8,079.0
Program	**Health Infrastructure**	**1,000.0**		**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
23929	East New Britain Hospital Redevelopment Program	1,000.0		10,000.0	10,000.0	10,000.0	10,000.0
Grand Total		**60,350.9**	**64,061.0**	**76,554.0**	**23,919.6**	**24,559.9**	**25,215.1**

603	East New Britain Provincial Health Authority	603

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**49,547.7**	**51,695.7**	**53,246.5**			
211	Salaries and Allowances	45,203.9	47,566.1	45,033.3			
212	Wages	1,408.9	1,327.2	1,403.8			
213	Overtime	289.7	575.0	1,535.0			
214	Leave fares	1,778.0	1,778.0	1,966.7			
215	Gratuities	867.2	449.4	3,307.7			
22	**Goods & Services**	**5,551.5**	**4,807.1**	**6,108.6**	**6,343.7**	**6,589.4**	**6,841.0**
220	Goods & Services				1,000.0	1,000.0	1,000.0
221	Domestic Travel and Subsistence	22.4	47.3	68.7	71.9	75.2	78.6
222	Travel and Subsistence	15.4	32.0	132.4	138.5	144.9	151.4
223	Office Materials and Supplies	38.7	61.0	231.0	241.6	252.7	264.1
224	Operational Materials and Supplies	2,145.1	1,780.5	1,370.0	1,433.0	1,498.9	1,566.4
225	Transport and Fuel	899.0	493.0	973.0	1,017.8	1,064.6	1,112.5
227	Other Operational Expenses	2,413.3	2,356.8	3,297.0	2,402.7	2,513.2	2,626.3
228	Training	17.6	36.5	36.5	38.2	39.9	41.7
23	**Utilities, Rentals and Property Costs**	**604.1**	**520.3**	**796.8**	**833.4**	**871.9**	**911.0**
231	Utilities			40.0	41.8	43.8	45.7
232	Rentals of Property	559.9	263.5	500.0	523.0	547.1	571.7
233	Routine Maintenance	44.2	256.8	256.8	268.6	281.0	293.6
25	**Grants Subsidies and Transfers**	**4,089.8**	**6,917.9**	**7,232.1**	**7,564.8**	**7,912.7**	**8,268.8**
252	Grants/Transfers to Public Authorities	4,089.8	6,917.9	7,232.1	7,564.8	7,912.7	8,268.8
27	**Capital Formation**	**557.7**	**119.9**	**9,169.9**	**9,177.7**	**9,185.9**	**9,194.3**
270	Capital Formation				9,000.0	9,000.0	9,000.0
271	Office Equipment, Furniture & Fittings	16.5	34.3	34.3	35.9	37.5	39.2
273	Motor Vehicles			50.0	52.3	54.7	57.2
275	Plant, Equipment & Machinery	41.2	85.6	85.6	89.5	93.7	97.9
276	Construction, Renovation and Improvements	500.0		9,000.0			
Grand Total		**60,350.8**	**64,060.9**	**76,553.9**	**23,919.6**	**24,559.9**	**25,215.1**

603	East New Britain Provincial Health Authority	603

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

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

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

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

13239	Executive Management
13240	Corporate Services
13241	Curative Health
13242	Public Health
13335	Health Function Grant

603	East New Britain Provincial Health Authority	603

Activity: 13239 Executive Management **(PBS Code: 603-1201-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,137.2**	**776.0**	**799.3**
211	Salaries and Allowances	988.6	644.5	652.6
212	Wages	100.0		
214	Leave fares			15.2
215	Gratuities	48.6	131.5	131.5
22	**Goods & Services**	**965.0**	**965.0**	**928.5**
221	Domestic Travel and Subsistence	22.4	47.3	58.7
223	Office Materials and Supplies	19.0	20.0	20.0
224	Operational Materials and Supplies	58.5	30.0	30.0
225	Transport and Fuel			60.0
227	Other Operational Expenses	865.1	867.7	759.8
	GRAND TOTAL	**2,102.2**	**1,741.0**	**1,727.8**

B: Other Data in 2026

603	East New Britain Provincial Health Authority	603

Activity: 13240 Corporate Services **(PBS Code: 603-2101-1-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**5,664.6**	**10,375.1**	**10,686.3**
211	Salaries and Allowances	4,203.3	8,481.6	4,724.5
212	Wages	390.0	409.5	486.0
213	Overtime		430.0	1,390.0
214	Leave fares	974.0	974.0	1,147.5
215	Gratuities	97.3	80.0	2,938.3
22	**Goods & Services**	**1,190.7**	**1,111.3**	**1,560.2**
222	Travel and Subsistence	15.4	32.0	132.4
223	Office Materials and Supplies	19.7	41.0	141.0
224	Operational Materials and Supplies	208.0	132.3	102.7
225	Transport and Fuel	513.0	108.0	508.0
227	Other Operational Expenses	417.0	761.5	639.6
228	Training	17.6	36.5	36.5
23	**Utilities, Rentals and Property Costs**	**604.1**	**355.3**	**631.8**
231	Utilities			40.0
232	Rentals of Property	559.9	263.5	500.0
233	Routine Maintenance	44.2	91.8	91.8
27	**Capital Formation**	**57.7**	**119.9**	**169.9**
271	Office Equipment, Furniture & Fittings	16.5	34.3	34.3
273	Motor Vehicles			50.0
275	Plant, Equipment & Machinery	41.2	85.6	85.6
	GRAND TOTAL	**7,517.1**	**11,961.6**	**13,048.2**

B: Other Data in 2026
Manpower Details

1. Approved Establishment: 1773

2. Funded ceiling: 761

3.Staff on strength: 761

4. Unfunded vacancies: 1012

5. Health facilities: 177 (145 open and 32 close)

603	East New Britain Provincial Health Authority	603

Activity: 13241 Curative Health **(PBS Code: 603-1201-1-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**27,248.3**	**24,750.4**	**25,492.9**
211	Salaries and Allowances	25,246.1	23,305.4	24,047.9
212	Wages	624.0	624.0	624.0
213	Overtime	260.8	145.0	145.0
214	Leave fares	535.0	535.0	535.0
215	Gratuities	582.4	141.0	141.0
22	**Goods & Services**	**2,895.8**	**2,730.8**	**2,499.9**
223	Office Materials and Supplies			50.0
224	Operational Materials and Supplies	1,878.6	1,618.2	1,207.3
225	Transport and Fuel	386.0	385.0	385.0
227	Other Operational Expenses	631.2	727.6	857.6
23	**Utilities, Rentals and Property Costs**		**165.0**	**165.0**
233	Routine Maintenance		165.0	165.0
	GRAND TOTAL	**30,144.1**	**27,646.2**	**28,157.8**

B: Other Data in 2026

603	East New Britain Provincial Health Authority	603

Activity: 13242 Public Health **(PBS Code: 603-1201-1-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**15,497.7**	**15,794.3**	**16,268.1**
211	Salaries and Allowances	14,766.0	15,134.6	15,608.4
212	Wages	294.9	293.8	293.8
213	Overtime	28.9		
214	Leave fares	269.0	269.0	269.0
215	Gratuities	138.9	96.9	96.9
22	**Goods & Services**			**120.0**
221	Domestic Travel and Subsistence			10.0
223	Office Materials and Supplies			20.0
224	Operational Materials and Supplies			30.0
225	Transport and Fuel			20.0
227	Other Operational Expenses			40.0
25	**Grants Subsidies and Transfers**	**266.0**	**266.0**	**166.0**
252	Grants/Transfers to Public Authorities	266.0	266.0	166.0
	GRAND TOTAL	**15,763.7**	**16,060.3**	**16,554.1**

B: Other Data in 2026

603	East New Britain Provincial Health Authority	603

Activity: 13335 Health Function Grant **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**3,823.8**	**6,652.0**	**7,066.1**
252	Grants/Transfers to Public Authorities	3,823.8	6,652.0	7,066.1
	GRAND TOTAL	**3,823.8**	**6,652.0**	**7,066.1**

B: Other Data in 2026

1. Health Functional Grant for ENB PHA is K7,066,100 million in 2026

603	East New Britain Provincial Health Authority	603

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23929 East New Britain Hospital Redevelopment Program

603	East New Britain Provincial Health Authority	603

Project: 23929 East New Britain Hospital Redevelopment Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2026

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

2. Performance Indicators:

2.1 Completed Cancer Clinic,
2.2 Fully Renovated Medical Wards,
2.3 Number of hospital facilities fully operational and functional, and
2.4 Number of people accessing quality health services.

604	West New Britain Provincial Health Authority	604

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Primary Health and Hospital Services**	**67,237.3**	**68,204.2**	**96,652.2**	**46,184.5**	**47,113.0**	**47,163.0**
Program	**Provincial and Rural Health Services**	**67,237.3**	**68,204.2**	**71,652.2**	**20,184.5**	**21,113.0**	**22,063.0**
13398	Health Function Grant	7,016.1	6,258.8	7,890.9	8,253.9	8,633.6	9,022.1
13399	Corporate Services	13,323.4	12,370.4	13,076.9	2,987.6	3,125.0	3,265.7
13400	Executive Management	2,552.4	3,902.7	3,867.1	1,802.0	1,884.9	1,969.8
13401	Curative Health	25,284.6	25,835.7	26,585.8	4,062.0	4,248.8	4,440.0
13402	Public Health	17,913.6	18,689.4	19,159.6	1,957.7	2,047.8	2,139.9
13403	Directorate for Information & Planning	1,147.2	1,147.2	1,071.9	1,121.3	1,172.8	1,225.6
Program	**Health Infrastructure**			**25,000.0**	**26,000.0**	**26,000.0**	**25,100.0**
23930	West New Britain Provincial Hospital Redevelopment Program			25,000.0	26,000.0	26,000.0	25,100.0
Grand Total		**67,237.3**	**68,204.2**	**96,652.2**	**46,184.5**	**47,113.0**	**47,163.0**

604	West New Britain Provincial Health Authority	604

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**50,106.3**	**50,830.5**	**52,355.4**			
211	Salaries and Allowances	42,810.4	44,098.9	45,623.8			
212	Wages	4,870.3	4,370.3	4,370.3			
213	Overtime	11.5	142.5	142.5			
214	Leave fares	1,574.0	1,074.0	1,074.0			
215	Gratuities	840.1	1,144.8	1,144.8			
22	**Goods & Services**	**8,237.8**	**9,377.8**	**11,508.8**	**10,946.2**	**11,403.7**	**10,971.9**
220	Goods & Services				1,000.0	1,000.0	100.0
221	Domestic Travel and Subsistence	687.1	970.0	820.0	857.7	897.2	937.5
223	Office Materials and Supplies	716.6	860.0	814.9	852.4	891.6	931.8
224	Operational Materials and Supplies	2,816.9	2,717.4	2,734.0	2,859.8	2,991.3	3,126.0
225	Transport and Fuel	1,344.3	1,216.0	1,409.9	1,474.7	1,542.6	1,612.0
226	Administrative Consultancy Fees	100.0	100.0	100.0	104.6	109.4	114.3
227	Other Operational Expenses	2,346.8	3,264.4	5,380.0	3,535.5	3,698.1	3,864.5
228	Training	226.1	250.0	250.0	261.5	273.5	285.8
23	**Utilities, Rentals and Property Costs**	**1,698.0**	**1,558.1**	**1,718.1**	**1,797.1**	**1,879.8**	**1,964.4**
232	Rentals of Property	1,688.8	1,488.1	1,698.1	1,776.2	1,857.9	1,941.5
233	Routine Maintenance	9.2	70.0	20.0	20.9	21.9	22.9
25	**Grants Subsidies and Transfers**	**7,016.1**	**6,258.8**	**7,890.9**	**8,253.9**	**8,633.6**	**9,022.1**
252	Grants/Transfers to Public Authorities	7,016.1	6,258.8	7,890.9	8,253.9	8,633.6	9,022.1
27	**Capital Formation**	**179.0**	**179.0**	**23,179.0**	**25,187.2**	**25,195.8**	**25,204.7**
270	Capital Formation				25,000.0	25,000.0	25,000.0
271	Office Equipment, Furniture & Fittings	179.0	179.0	179.0	187.2	195.8	204.7
276	Construction, Renovation and Improvements			23,000.0			
Grand Total		**67,237.2**	**68,204.2**	**96,652.2**	**46,184.4**	**47,112.9**	**47,163.1**

604	West New Britain Provincial Health Authority	604

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

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

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

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

13398	Health Function Grant
13399	Corporate Services
13400	Executive Management
13401	Curative Health
13402	Public Health
13403	Directorate for Information & Planning

604	West New Britain Provincial Health Authority	604

Activity: 13398 Health Function Grant **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**7,016.1**	**6,258.8**	**7,890.9**
252	Grants/Transfers to Public Authorities	7,016.1	6,258.8	7,890.9
	GRAND TOTAL	**7,016.1**	**6,258.8**	**7,890.9**

B: Other Data in 2026

1. Health Functional Grant for WNB PHA is K7,890,897 million in 2026

604	West New Britain Provincial Health Authority	604

Activity: 13399 Corporate Services **(PBS Code: 604-2201-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**10,876.0**	**9,923.0**	**10,220.7**
211	Salaries and Allowances	10,126.8	8,940.0	9,237.7
212	Wages	358.9	358.9	358.9
213	Overtime		100.0	100.0
214	Leave fares	179.0	179.0	179.0
215	Gratuities	211.3	345.1	345.1
22	**Goods & Services**	**1,246.6**	**1,447.4**	**1,646.2**
221	Domestic Travel and Subsistence	167.1	320.0	320.0
223	Office Materials and Supplies	156.6	300.0	254.9
224	Operational Materials and Supplies	391.5	150.0	150.0
225	Transport and Fuel	450.3	222.0	465.9
227	Other Operational Expenses	55.0	405.4	405.4
228	Training	26.1	50.0	50.0
23	**Utilities, Rentals and Property Costs**	**1,200.7**	**1,000.0**	**1,210.0**
232	Rentals of Property	1,200.7	1,000.0	1,210.0
	GRAND TOTAL	**13,323.3**	**12,370.4**	**13,076.9**

B: Other Data in 2026

Manpower Details

1. Approved Establishment: 1090 with a costing of K57.88 million.

2. Funded ceiling: 1090

3. Staff on strength: 864

4. Funded vacancies: 380

5. Health facilities: 145

604	West New Britain Provincial Health Authority	604

Activity: 13400 Executive Management **(PBS Code: 604-2201-1-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**731.7**	**2,081.9**	**2,144.4**
211	Salaries and Allowances	629.7	1,941.2	2,003.7
213	Overtime		30.0	30.0
214	Leave fares	45.0	45.0	45.0
215	Gratuities	57.0	65.7	65.7
22	**Goods & Services**	**1,441.8**	**1,441.8**	**1,343.8**
221	Domestic Travel and Subsistence	250.0	250.0	250.0
223	Office Materials and Supplies	60.0	60.0	60.0
225	Transport and Fuel	150.0	150.0	150.0
226	Administrative Consultancy Fees	100.0	100.0	100.0
227	Other Operational Expenses	881.8	881.8	783.8
23	**Utilities, Rentals and Property Costs**	**200.0**	**200.0**	**200.0**
232	Rentals of Property	200.0	200.0	200.0
27	**Capital Formation**	**179.0**	**179.0**	**179.0**
271	Office Equipment, Furniture & Fittings	179.0	179.0	179.0
	GRAND TOTAL	**2,552.5**	**3,902.7**	**3,867.2**

B: Other Data in 2026

604	West New Britain Provincial Health Authority	604

Activity: 13401 Curative Health **(PBS Code: 604-2201-1-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**21,490.1**	**22,041.2**	**22,702.4**
211	Salaries and Allowances	19,607.1	20,063.7	20,724.9
212	Wages	1,165.0	1,165.0	1,165.0
213	Overtime	11.5	12.5	12.5
214	Leave fares	350.0	350.0	350.0
215	Gratuities	356.5	450.0	450.0
22	**Goods & Services**	**3,506.4**	**3,506.4**	**3,595.3**
221	Domestic Travel and Subsistence	250.0	250.0	250.0
223	Office Materials and Supplies	300.0	300.0	300.0
224	Operational Materials and Supplies	1,384.4	1,384.4	1,584.4
225	Transport and Fuel	372.0	372.0	372.0
227	Other Operational Expenses	1,000.0	1,000.0	888.9
228	Training	200.0	200.0	200.0
23	**Utilities, Rentals and Property Costs**	**288.1**	**288.1**	**288.1**
232	Rentals of Property	288.1	288.1	288.1
	GRAND TOTAL	**25,284.6**	**25,835.7**	**26,585.8**

B: Other Data in 2026

604	West New Britain Provincial Health Authority	604

Activity: 13402 Public Health **(PBS Code: 604-2201-1-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**16,008.6**	**16,784.4**	**17,288.0**
211	Salaries and Allowances	12,446.8	13,154.0	13,657.6
212	Wages	2,846.4	2,846.4	2,846.4
214	Leave fares	500.0	500.0	500.0
215	Gratuities	215.4	284.0	284.0
22	**Goods & Services**	**1,905.0**	**1,905.0**	**1,871.6**
223	Office Materials and Supplies	200.0	200.0	200.0
224	Operational Materials and Supplies	1,033.0	1,033.0	999.6
225	Transport and Fuel	372.0	372.0	372.0
227	Other Operational Expenses	300.0	300.0	300.0
	GRAND TOTAL	**17,913.6**	**18,689.4**	**19,159.6**

B: Other Data in 2026

604	West New Britain Provincial Health Authority	604

Activity: 13403 Directorate for Information & Planning **(PBS Code: 604-2201-1-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,000.0**		
212	Wages	500.0		
214	Leave fares	500.0		
22	**Goods & Services**	**138.0**	**1,077.2**	**1,051.9**
221	Domestic Travel and Subsistence	20.0	150.0	
224	Operational Materials and Supplies	8.0	150.0	
225	Transport and Fuel		100.0	50.0
227	Other Operational Expenses	110.0	677.2	1,001.9
23	**Utilities, Rentals and Property Costs**	**9.2**	**70.0**	**20.0**
233	Routine Maintenance	9.2	70.0	20.0
	GRAND TOTAL	**1,147.2**	**1,147.2**	**1,071.9**

B: Other Data in 2026

604	West New Britain Provincial Health Authority	604

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23930 West New Britain Provincial Hospital Redevelopment Program

604	West New Britain Provincial Health Authority	604

Project: 23930 West New Britain Provincial Hospital Redevelopment Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget			**25,000.0**
227	Other Operational Expenses			2,000.0
276	Construction, Renovation and Improvements			23,000.0
	GRAND TOTAL			**25,000.0**

B: Other Data in 2026

Revenue: Project is funded by Government of PNG.

Performance Indicators:

1. Hospital to function fully at level 5 Provincial specialist hospital standard and
2. Number of people accessing quality health services.

605	Western Provincial Health Authority	605

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	**Primary Health and Hospital Services**	**43,118.5**	**45,313.0**	**57,288.7**	**27,177.8**	**27,968.0**	**28,776.5**
Program	**Provincial and Rural Health Services**	**42,118.5**	**45,313.0**	**47,288.7**	**17,177.8**	**17,968.0**	**18,776.5**
13248	Executive Managment	1,822.0	1,902.6	1,985.7	1,014.0	1,060.7	1,108.4
13249	Corporate Services	5,412.8	6,214.5	7,156.8	3,141.8	3,286.4	3,434.2
13250	Curative Health	17,196.3	17,931.5	18,200.1	3,842.1	4,018.8	4,199.7
13251	Public Health	11,678.2	12,247.2	12,470.0	1,359.9	1,422.4	1,486.4
13336	Health Function Grant	6,009.2	7,017.2	7,476.1	7,820.0	8,179.7	8,547.8
Program	**Health Infrastructure**	**1,000.0**		**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
23931	Daru Provincial Hospital Redevelopment Program	1,000.0		10,000.0	10,000.0	10,000.0	10,000.0
Grand Total		**43,118.5**	**45,313.0**	**57,288.7**	**27,177.8**	**27,968.0**	**28,776.5**

605	Western Provincial Health Authority	605

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**	**27,230.4**	**29,416.8**	**30,866.3**			
211	Salaries and Allowances	25,869.6	26,245.5	26,245.5			
212	Wages	400.0		1,390.0			
214	Leave fares	929.3	2,580.4	2,639.9			
215	Gratuities	30.1	590.9	590.9			
217	Contract Officers Education Benefits	1.4					
22	**Goods & Services**	**8,476.1**	**8,226.1**	**8,673.4**	**9,235.6**	**9,614.4**	**10,002.1**
220	Goods & Services				1,000.0	1,000.0	1,000.0
221	Domestic Travel and Subsistence	58.1	58.1	58.1	60.8	63.6	66.4
222	Travel and Subsistence	302.0	352.0	352.0	368.2	385.1	402.5
223	Office Materials and Supplies	209.0	209.0	209.0	218.6	228.7	239.0
224	Operational Materials and Supplies	5,479.1	3,479.1	3,267.6	3,417.9	3,575.1	3,736.0
225	Transport and Fuel	302.3	321.3	521.3	545.3	570.4	596.0
226	Administrative Consultancy Fees	67.3	67.3	117.3	122.7	128.3	134.1
227	Other Operational Expenses	2,029.3	3,710.3	4,119.1	3,471.8	3,631.5	3,794.9
228	Training	29.0	29.0	29.0	30.3	31.7	33.2
23	**Utilities, Rentals and Property Costs**	**606.5**	**606.5**	**1,026.5**	**1,073.8**	**1,123.1**	**1,173.6**
232	Rentals of Property	544.2	544.2	964.2	1,008.6	1,054.9	1,102.4
233	Routine Maintenance	62.3	62.3	62.3	65.2	68.2	71.2
25	**Grants Subsidies and Transfers**	**6,009.2**	**7,017.2**	**7,476.1**	**7,820.0**	**8,179.7**	**8,547.8**
252	Grants/Transfers to Public Authorities	6,009.2	7,017.2	7,476.1	7,820.0	8,179.7	8,547.8
27	**Capital Formation**	**796.4**	**46.4**	**9,246.4**	**9,048.5**	**9,050.7**	**9,053.1**
270	Capital Formation				9,000.0	9,000.0	9,000.0
271	Office Equipment, Furniture & Fittings	17.4	17.4	17.4	18.2	19.0	19.9
275	Plant, Equipment & Machinery	29.0	29.0	29.0	30.3	31.7	33.2
276	Construction, Renovation and Improvements	750.0		9,200.0			
Grand Total		**43,118.6**	**45,313.0**	**57,288.7**	**27,177.9**	**27,967.9**	**28,776.6**

605	Western Provincial Health Authority	605

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

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

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

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

13248	Executive Managment
13249	Corporate Services
13250	Curative Health
13251	Public Health
13336	Health Function Grant

605	Western Provincial Health Authority	605

Activity: 13248 Executive Managment **(PBS Code: 605-2101-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**809.0**	**889.6**	**1,016.3**
211	Salaries and Allowances	793.4	790.3	817.0
212	Wages			100.0
214	Leave fares		32.0	32.0
215	Gratuities	15.6	67.3	67.3
22	**Goods & Services**	**999.6**	**999.6**	**956.0**
222	Travel and Subsistence	148.0	148.0	148.0
223	Office Materials and Supplies	77.0	77.0	77.0
224	Operational Materials and Supplies	226.3	226.3	182.7
225	Transport and Fuel	95.7	95.7	95.7
226	Administrative Consultancy Fees	60.6	60.6	60.6
227	Other Operational Expenses	392.0	392.0	392.0
23	**Utilities, Rentals and Property Costs**	**13.4**	**13.4**	**13.4**
233	Routine Maintenance	13.4	13.4	13.4
	GRAND TOTAL	**1,822.0**	**1,902.6**	**1,985.7**

B: Other Data in 2026

605	Western Provincial Health Authority	605

Activity: 13249 Corporate Services **(PBS Code: 605-2101-1-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,851.8**	**3,653.5**	**4,153.1**
211	Salaries and Allowances	2,846.8	3,605.0	3,714.6
212	Wages			390.0
214	Leave fares	5.0	7.4	7.4
215	Gratuities		41.1	41.1
22	**Goods & Services**	**1,921.5**	**1,921.5**	**1,944.2**
221	Domestic Travel and Subsistence	58.1	58.1	58.1
223	Office Materials and Supplies	29.0	29.0	29.0
224	Operational Materials and Supplies	1,157.3	157.3	157.3
225	Transport and Fuel	52.6	52.6	252.6
226	Administrative Consultancy Fees			50.0
227	Other Operational Expenses	595.5	1,595.5	1,368.2
228	Training	29.0	29.0	29.0
23	**Utilities, Rentals and Property Costs**	**593.1**	**593.1**	**1,013.1**
232	Rentals of Property	544.2	544.2	964.2
233	Routine Maintenance	48.9	48.9	48.9
27	**Capital Formation**	**46.4**	**46.4**	**46.4**
271	Office Equipment, Furniture & Fittings	17.4	17.4	17.4
275	Plant, Equipment & Machinery	29.0	29.0	29.0
	GRAND TOTAL	**5,412.8**	**6,214.5**	**7,156.8**

B: Other Data in 2026

Manpower Details

1. Approved Establishment: 1156

2. Funded ceiling: 501

3. Staff on Strength : 588

4. Unfunded vacancies: 655

5. Health facilities: 208 (170 Government run and 38 Church run)

605	Western Provincial Health Authority	605

Activity: 13250 Curative Health **(PBS Code: 605-2101-1-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**13,779.4**	**14,514.5**	**14,527.0**
211	Salaries and Allowances	12,953.7	12,024.0	11,636.5
212	Wages	400.0		400.0
214	Leave fares	424.3	2,041.0	2,041.0
215	Gratuities		449.5	449.5
217	Contract Officers Education Benefits	1.4		
22	**Goods & Services**	**3,417.0**	**3,417.0**	**3,673.1**
222	Travel and Subsistence	69.0	119.0	119.0
223	Office Materials and Supplies	47.7	47.7	47.7
224	Operational Materials and Supplies	2,670.4	1,670.4	2,090.4
225	Transport and Fuel	82.8	101.8	101.8
226	Administrative Consultancy Fees	6.7	6.7	6.7
227	Other Operational Expenses	540.4	1,471.4	1,307.5
	GRAND TOTAL	**17,196.4**	**17,931.5**	**18,200.1**

B: Other Data in 2026

605	Western Provincial Health Authority	605

Activity: 13251 Public Health **(PBS Code: 605-2101-1-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**9,790.2**	**10,359.2**	**11,169.9**
211	Salaries and Allowances	9,275.7	9,826.2	10,077.4
212	Wages			500.0
214	Leave fares	500.0	500.0	559.5
215	Gratuities	14.5	33.0	33.0
22	**Goods & Services**	**1,888.0**	**1,888.0**	**1,300.1**
222	Travel and Subsistence	85.0	85.0	85.0
223	Office Materials and Supplies	55.3	55.3	55.3
224	Operational Materials and Supplies	1,425.1	1,425.1	837.2
225	Transport and Fuel	71.2	71.2	71.2
227	Other Operational Expenses	251.4	251.4	251.4
	GRAND TOTAL	**11,678.2**	**12,247.2**	**12,470.0**

B: Other Data in 2026

605	Western Provincial Health Authority	605

Activity: 13336 Health Function Grant **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**6,009.2**	**7,017.2**	**7,476.1**
252	Grants/Transfers to Public Authorities	6,009.2	7,017.2	7,476.1
	GRAND TOTAL	**6,009.2**	**7,017.2**	**7,476.1**

B: Other Data in 2026

1. Health Functional Grant for Western PHA is K7,476,108 million in 2026

605	Western Provincial Health Authority	605

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23931 Daru Provincial Hospital Redevelopment Program

605	Western Provincial Health Authority	605

Project: 23931 Daru Provincial Hospital Redevelopment
Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**		**10,000.0**
227	Other Operational Expenses	250.0		800.0
276	Construction, Renovation and Improvements	750.0		9,200.0
	GRAND TOTAL	**1,000.0**		**10,000.0**

B: Other Data in 2026

1. Revenue Source: The project is funded by Government of PNG and supported by DFAT.

2. Performance Indicators:
2.1 Completed number of institutional houses to Improve living standard of health workers,
2.2 Improved clinical and non-clinical hospital facilities including medical and surgical wards, kitchen etc,
2.3 Completed PHA Office Complex and fully equipped with white and brown goods, and
2.3 Improved health service delivery.

Total Project Cost: K10 millionfor PHA Office Complex
Duration: 2026 - 2028

606	Sandaun Provincial Health Authority	606

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	**Primary Health and Hospital Services**	**52,092.0**	**57,092.0**	**69,488.7**	**31,936.5**	**32,945.6**	**33,978.2**
Program	**Provincial and Rural Health Services**	**51,092.0**	**57,092.0**	**59,488.7**	**21,936.5**	**22,945.6**	**23,978.2**
13422	Health Function Grant	8,484.3	10,500.2	10,381.8	10,859.4	11,358.9	11,870.1
13423	Corporate Services	6,232.5	10,991.9	13,458.8	4,425.7	4,629.3	4,837.7
13424	Executive Management	2,362.4	2,280.0	2,455.3	1,478.7	1,546.7	1,616.3
13425	Curative Health	17,879.6	17,495.0	16,825.5	3,122.2	3,265.8	3,412.8
13426	Public Health	16,133.2	15,824.9	16,367.3	2,050.5	2,144.8	2,241.3
Program	**Health Infrastructure**	**1,000.0**		**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
23932	Sandaun Provincial Hospital Redevelopment Program	1,000.0		10,000.0	10,000.0	10,000.0	10,000.0
Grand Total		**52,092.0**	**57,092.0**	**69,488.7**	**31,936.5**	**32,945.6**	**33,978.2**

606	Sandaun Provincial Health Authority	606

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**	**35,003.4**	**36,987.3**	**38,516.9**			
211	Salaries and Allowances	33,016.6	32,315.7	31,847.0			
212	Wages	300.0		1,400.0			
213	Overtime	20.9		238.8			
214	Leave fares	1,475.8	3,589.9	3,737.4			
215	Gratuities	190.1	1,081.7	1,293.7			
22	**Goods & Services**	**7,165.2**	**8,495.2**	**10,080.7**	**10,498.5**	**10,935.4**	**11,382.6**
220	Goods & Services				1,000.0	1,000.0	1,000.0
221	Domestic Travel and Subsistence	808.9	3,034.7	2,850.8	2,982.0	3,119.1	3,259.5
223	Office Materials and Supplies	218.4	258.4	208.4	218.0	228.0	238.3
224	Operational Materials and Supplies	2,949.0	1,539.0	1,939.0	2,028.2	2,121.5	2,217.0
225	Transport and Fuel	746.5	346.5	696.5	728.5	762.1	796.3
226	Administrative Consultancy Fees	360.1	1,090.1	659.5	689.9	721.6	754.1
227	Other Operational Expenses	1,989.6	2,103.8	3,603.8	2,723.6	2,848.9	2,977.1
228	Training	92.7	122.7	122.7	128.3	134.2	140.3
23	**Utilities, Rentals and Property Costs**	**679.2**	**889.2**	**1,289.2**	**1,348.5**	**1,410.5**	**1,474.0**
232	Rentals of Property	445.3	595.3	995.3	1,041.1	1,089.0	1,138.0
233	Routine Maintenance	233.9	293.9	293.9	307.4	321.5	336.0
25	**Grants Subsidies and Transfers**	**8,484.3**	**10,500.2**	**10,381.8**	**10,859.4**	**11,358.9**	**11,870.1**
252	Grants/Transfers to Public Authorities	8,484.3	10,500.2	10,381.8	10,859.4	11,358.9	11,870.1
27	**Capital Formation**	**760.0**	**220.0**	**9,220.0**	**9,230.1**	**9,240.7**	**9,251.6**
270	Capital Formation				9,000.0	9,000.0	9,000.0
271	Office Equipment, Furniture & Fittings	50.0	50.0	50.0	52.3	54.7	57.2
273	Motor Vehicles	40.0	80.0	80.0	83.7	87.5	91.5
275	Plant, Equipment & Machinery	30.0	50.0	50.0	52.3	54.7	57.2
276	Construction, Renovation and Improvements	640.0	40.0	9,040.0	41.8	43.8	45.7
Grand Total		**52,092.1**	**57,091.9**	**69,488.6**	**31,936.5**	**32,945.5**	**33,978.3**

606	Sandaun Provincial Health Authority	606

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

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

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

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

13422	Health Function Grant
13423	Corporate Services
13424	Executive Management
13425	Curative Health
13426	Public Health

606	Sandaun Provincial Health Authority	606

Activity: 13422 Health Function Grant **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**8,484.3**	**10,500.2**	**10,381.8**
252	Grants/Transfers to Public Authorities	8,484.3	10,500.2	10,381.8
	GRAND TOTAL	**8,484.3**	**10,500.2**	**10,381.8**

B: Other Data in 2026

1. Health Functional Grant for Sandaun PHA is K10,381,800 million in 2026

606	Sandaun Provincial Health Authority	606

Activity: 13423 Corporate Services **(PBS Code: 606-2201-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,381.3**	**8,140.6**	**9,227.6**
211	Salaries and Allowances	3,742.4	6,196.7	5,982.8
212	Wages	100.0		860.0
213	Overtime	20.9		238.8
214	Leave fares	454.3	1,860.9	1,851.0
215	Gratuities	63.7	83.0	295.0
22	**Goods & Services**	**1,213.2**	**1,943.0**	**3,022.9**
221	Domestic Travel and Subsistence	98.6	411.0	371.5
223	Office Materials and Supplies	40.0	80.0	30.0
224	Operational Materials and Supplies	309.0	459.0	459.0
225	Transport and Fuel	173.2	106.5	356.5
226	Administrative Consultancy Fees			419.4
227	Other Operational Expenses	541.8	805.9	1,305.9
228	Training	50.6	80.6	80.6
23	**Utilities, Rentals and Property Costs**	**478.2**	**688.2**	**988.2**
232	Rentals of Property	364.3	514.3	814.3
233	Routine Maintenance	113.9	173.9	173.9
27	**Capital Formation**	**160.0**	**220.0**	**220.0**
271	Office Equipment, Furniture & Fittings	50.0	50.0	50.0
273	Motor Vehicles	40.0	80.0	80.0
275	Plant, Equipment & Machinery	30.0	50.0	50.0
276	Construction, Renovation and Improvements	40.0	40.0	40.0
	GRAND TOTAL	**6,232.7**	**10,991.8**	**13,458.7**

B: Other Data in 2026

Manpower Details

1. Approved Establishment: 906 with a costing of K48.83 million

2. Funded ceiling: 704

3. Staff on strength: 704

4. Unfunded vacancies: 202

5. Health facilities: 202 (121 operating and 81 closed)

606	Sandaun Provincial Health Authority	606

Activity: 13424 Executive Management **(PBS Code: 606-2201-1-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,296.6**	**914.2**	**1,041.6**
211	Salaries and Allowances	1,296.6	792.5	819.9
212	Wages			100.0
215	Gratuities		121.7	121.7
22	**Goods & Services**	**984.8**	**1,284.8**	**1,232.6**
221	Domestic Travel and Subsistence	85.3	235.3	133.1
223	Office Materials and Supplies	8.4	8.4	8.4
224	Operational Materials and Supplies	80.0	80.0	80.0
225	Transport and Fuel			50.0
227	Other Operational Expenses	769.0	919.0	919.0
228	Training	42.1	42.1	42.1
23	**Utilities, Rentals and Property Costs**	**81.0**	**81.0**	**181.0**
232	Rentals of Property	81.0	81.0	181.0
	GRAND TOTAL	**2,362.4**	**2,280.0**	**2,455.2**

B: Other Data in 2026

606	Sandaun Provincial Health Authority	606

Activity: 13425 Curative Health **(PBS Code: 606-2201-1-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**14,325.0**	**13,940.3**	**13,840.7**
211	Salaries and Allowances	13,104.3	13,940.3	13,640.7
212	Wages	100.0		200.0
214	Leave fares	1,020.0		
215	Gratuities	100.7		
22	**Goods & Services**	**3,494.7**	**3,494.7**	**2,924.9**
221	Domestic Travel and Subsistence	520.0	1,036.7	1,016.9
223	Office Materials and Supplies	150.0	150.0	150.0
224	Operational Materials and Supplies	1,880.0	800.0	1,200.0
225	Transport and Fuel	406.7	240.0	140.0
226	Administrative Consultancy Fees	360.1	1,090.1	240.1
227	Other Operational Expenses	177.9	177.9	177.9
23	**Utilities, Rentals and Property Costs**	**60.0**	**60.0**	**60.0**
233	Routine Maintenance	60.0	60.0	60.0
	GRAND TOTAL	**17,879.7**	**17,495.0**	**16,825.6**

B: Other Data in 2026

606	Sandaun Provincial Health Authority	606

Activity: 13426 Public Health **(PBS Code: 606-2201-1-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**15,000.6**	**13,992.2**	**14,407.0**
211	Salaries and Allowances	14,873.3	11,386.2	11,403.6
212	Wages	100.0		240.0
214	Leave fares	1.5	1,729.0	1,886.4
215	Gratuities	25.8	877.0	877.0
22	**Goods & Services**	**1,072.7**	**1,772.7**	**1,900.3**
221	Domestic Travel and Subsistence	105.0	1,351.7	1,329.3
223	Office Materials and Supplies	20.0	20.0	20.0
224	Operational Materials and Supplies	680.0	200.0	200.0
225	Transport and Fuel	166.7		150.0
227	Other Operational Expenses	101.0	201.0	201.0
23	**Utilities, Rentals and Property Costs**	**60.0**	**60.0**	**60.0**
233	Routine Maintenance	60.0	60.0	60.0
	GRAND TOTAL	**16,133.3**	**15,824.9**	**16,367.3**

B: Other Data in 2026

606	Sandaun Provincial Health Authority	606

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23932 Sandaun Provincial Hospital Redevelopment Program

606	Sandaun Provincial Health Authority	606

Project: 23932 Sandaun Provincial Hospital Redevelopment Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**		**10,000.0**
227	Other Operational Expenses	400.0		1,000.0
276	Construction, Renovation and Improvements	600.0		9,000.0
	GRAND TOTAL	**1,000.0**		**10,000.0**

B: Other Data in 2026

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

2. Performance Indicators:
2.1 Improved hospital wards (surgical, medical & TB Isolation),
2.2 Improved water and sewerage system,
2.3 Improved powersupply to hospital facilities and staff houses,
2,4 Completed and fully furnished Multi Drug Resistance TB ward,
2.5 Improved hospital car park, and
2.6 Improved health service delivery.

607	East Sepik Provincial Health Authority	607

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Primary Health and Hospital Services**	**72,539.2**	**71,858.2**	**83,774.0**	**86,297.9**	**31,240.6**	**32,196.5**
Program	**Provincial Health Authority**	**15,153.7**					
10801	East Sepik Provincial Health Authority	15,153.7					
Program	**Provincial and Rural Health Services**	**53,885.5**	**71,858.2**	**73,774.0**	**76,297.9**	**21,240.6**	**22,196.5**
10823	Health Function Grant	8,592.1	8,200.4	8,597.4	8,992.9	9,406.6	9,829.9
10825	Corporate Services	8,159.2	16,268.2	16,692.1	17,264.2	4,878.9	5,098.4
10827	Public Health	2,860.4	13,127.3	13,358.1	13,785.1	1,790.3	1,870.9
10828	Curative Health	31,045.6	29,776.3	30,654.2	31,631.3	3,925.9	4,102.6
10829	Executive Management	3,228.2	4,486.0	4,472.2	4,624.5	1,238.9	1,294.7
Program	**Health Infrastructure**	**3,500.0**		**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
23933	East Sepik Provincial Hospital Redevelopment Program	3,500.0		10,000.0	10,000.0	10,000.0	10,000.0
Grand Total		**72,539.2**	**71,858.2**	**83,774.0**	**86,297.9**	**31,240.6**	**32,196.5**

607	East Sepik Provincial Health Authority	607

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**49,958.2**	**52,777.2**	**54,360.5**	**55,991.4**		
211	Salaries and Allowances	46,304.1	44,546.8	41,790.2	43,043.9		
212	Wages	1,100.0	1,698.1	1,698.1	1,749.1		
213	Overtime	440.1	73.3	110.0	113.3		
214	Leave fares	1,514.2	5,101.7	9,404.9	9,687.1		
215	Gratuities	599.8	1,357.3	1,357.3	1,398.0		
22	**Goods & Services**	**8,209.5**	**6,402.8**	**7,138.3**	**7,420.8**	**7,716.1**	**8,018.3**
220	Goods & Services				1,000.0	1,000.0	1,000.0
222	Travel and Subsistence	322.6	322.6	322.6	337.5	353.0	368.9
223	Office Materials and Supplies	235.0	185.0	185.0	193.5	202.4	211.5
224	Operational Materials and Supplies	3,619.8	1,526.7	1,616.3	1,690.7	1,768.4	1,848.0
225	Transport and Fuel	469.2	521.5	521.5	545.5	570.6	596.3
226	Administrative Consultancy Fees	40.0					
227	Other Operational Expenses	3,228.0	3,552.1	4,198.0	3,345.1	3,499.0	3,656.4
228	Training	294.9	294.9	294.9	308.5	322.7	337.2
23	**Utilities, Rentals and Property Costs**	**2,262.0**	**4,160.4**	**4,360.4**	**4,561.0**	**4,770.8**	**4,985.5**
232	Rentals of Property	2,127.0	4,025.4	4,225.4	4,419.8	4,623.1	4,831.1
233	Routine Maintenance	135.0	135.0	135.0	141.2	147.7	154.4
25	**Grants Subsidies and Transfers**	**8,592.1**	**8,200.4**	**8,597.4**	**8,992.9**	**9,406.6**	**9,829.9**
252	Grants/Transfers to Public Authorities	8,592.1	8,200.4	8,597.4	8,992.9	9,406.6	9,829.9
27	**Capital Formation**	**3,517.4**	**317.4**	**9,317.4**	**9,332.0**	**9,347.2**	**9,362.9**
270	Capital Formation				9,000.0	9,000.0	9,000.0
271	Office Equipment, Furniture & Fittings	80.0	80.0	80.0	83.7	87.5	91.5
275	Plant, Equipment & Machinery	237.4	237.4	237.4	248.3	259.7	271.4
276	Construction, Renovation and Improvements	3,200.0		9,000.0			
Grand Total		**72,539.2**	**71,858.2**	**83,774.0**	**86,298.1**	**31,240.7**	**32,196.6**

607	East Sepik Provincial Health Authority	607

Main Program: Primary Health and Hospital Services

Program: Provincial Health Authority

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

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

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

10801 East Sepik Provincial Health Authority

607	East Sepik Provincial Health Authority	607

Activity: 10801 East Sepik Provincial Health Authority **(PBS Code: na)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**15,153.7**		
211	Salaries and Allowances	15,104.8		
213	Overtime	48.9		
	GRAND TOTAL	**15,153.7**		

B: Other Data in 2026

607	East Sepik Provincial Health Authority	607

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

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

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

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

10823	Health Function Grant
10825	Corporate Services
10827	Public Health
10828	Curative Health
10829	Executive Management

607	East Sepik Provincial Health Authority	607

Activity: 10823 Health Function Grant **(PBS Code: 607-2201-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**8,592.1**	**8,200.4**	**8,597.4**
252	Grants/Transfers to Public Authorities	8,592.1	8,200.4	8,597.4
	GRAND TOTAL	**8,592.1**	**8,200.4**	**8,597.4**

B: Other Data in 2026

1. Health Functional Grant for East Sepik PHA is K8,597,416 million in 2026

607	East Sepik Provincial Health Authority	607

Activity: 10825 Corporate Services **(PBS Code: 607-2201-1-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**6,159.3**	**11,876.5**	**12,232.8**
211	Salaries and Allowances	4,527.8	9,283.6	5,905.4
213	Overtime	243.2		100.0
214	Leave fares	1,310.0	1,459.0	5,093.5
215	Gratuities	78.3	1,133.9	1,133.9
22	**Goods & Services**	**598.4**	**1,191.7**	**1,059.2**
227	Other Operational Expenses	598.4	1,191.7	1,059.2
23	**Utilities, Rentals and Property Costs**	**1,401.6**	**3,200.0**	**3,400.0**
232	Rentals of Property	1,401.6	3,200.0	3,400.0
	GRAND TOTAL	**8,159.3**	**16,268.2**	**16,692.0**

B: Other Data in 2026

Manpower Details

1.Approved Establishment: 1642 with a costing of K91.37 million.

2.Funded ceiling: 799

3.Staff on strength: 720

4.Funded vacancies: 79

5.Unfunded vacancies: 843

6. Health facilities: 327

607	East Sepik Provincial Health Authority	607

Activity: 10827 Public Health **(PBS Code: 607-2201-1-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**113.7**	**11,380.5**	**11,721.8**
211	Salaries and Allowances		10,564.4	10,881.3
213	Overtime	1.6		
214	Leave fares	98.2	816.1	840.5
215	Gratuities	13.9		
22	**Goods & Services**	**2,526.4**	**1,426.4**	**1,315.9**
222	Travel and Subsistence	35.0	35.0	35.0
223	Office Materials and Supplies	35.0	35.0	35.0
224	Operational Materials and Supplies	1,475.0	54.0	54.0
225	Transport and Fuel	161.8	308.0	308.0
226	Administrative Consultancy Fees	40.0		
227	Other Operational Expenses	779.6	994.4	883.9
23	**Utilities, Rentals and Property Costs**	**220.4**	**320.4**	**320.4**
232	Rentals of Property	220.4	320.4	320.4
	GRAND TOTAL	**2,860.5**	**13,127.3**	**13,358.1**

B: Other Data in 2026

607	East Sepik Provincial Health Authority	607

Activity: 10828 Curative Health **(PBS Code: 607-2201-1-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**26,547.1**	**26,277.7**	**27,066.1**
211	Salaries and Allowances	25,944.5	23,968.1	24,184.9
213	Overtime	140.7	63.3	
214	Leave fares		2,022.9	2,657.8
215	Gratuities	461.9	223.4	223.4
22	**Goods & Services**	**3,541.1**	**2,541.2**	**2,630.8**
222	Travel and Subsistence	187.6	187.6	187.6
223	Office Materials and Supplies	150.0	100.0	100.0
224	Operational Materials and Supplies	2,084.8	1,412.7	1,502.3
225	Transport and Fuel	273.8	180.0	180.0
227	Other Operational Expenses	550.0	366.0	366.0
228	Training	294.9	294.9	294.9
23	**Utilities, Rentals and Property Costs**	**640.0**	**640.0**	**640.0**
232	Rentals of Property	505.0	505.0	505.0
233	Routine Maintenance	135.0	135.0	135.0
27	**Capital Formation**	**317.4**	**317.4**	**317.4**
271	Office Equipment, Furniture & Fittings	80.0	80.0	80.0
275	Plant, Equipment & Machinery	237.4	237.4	237.4
	GRAND TOTAL	**31,045.6**	**29,776.3**	**30,654.3**

B: Other Data in 2026

607	East Sepik Provincial Health Authority	607

Activity: 10829 Executive Management **(PBS Code: 607-2201-1-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,984.7**	**3,242.5**	**3,339.8**
211	Salaries and Allowances	727.1	730.7	818.6
212	Wages	1,100.0	1,698.1	1,698.1
213	Overtime	5.8	10.0	10.0
214	Leave fares	106.0	803.7	813.1
215	Gratuities	45.8		
22	**Goods & Services**	**1,243.5**	**1,243.5**	**1,132.4**
222	Travel and Subsistence	100.0	100.0	100.0
223	Office Materials and Supplies	50.0	50.0	50.0
224	Operational Materials and Supplies	60.0	60.0	60.0
225	Transport and Fuel	33.5	33.5	33.5
227	Other Operational Expenses	1,000.0	1,000.0	888.9
	GRAND TOTAL	**3,228.2**	**4,486.0**	**4,472.2**

B: Other Data in 2026

607	East Sepik Provincial Health Authority	607

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23933 East Sepik Provincial Hospital Redevelopment Program

607	East Sepik Provincial Health Authority	607

Project: 23933 East Sepik Provincial Hospital Redevelopment Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,500.0**		**10,000.0**
227	Other Operational Expenses	300.0		1,000.0
276	Construction, Renovation and Improvements	3,200.0		9,000.0
	GRAND TOTAL	**3,500.0**		**10,000.0**

B: Other Data in 2026

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

2. Performance Indicators:
2.1 Hospital fully operational and functional,
2.2 Constructed double storey Ward 6A - 6D and Ablution Block,
2.3 Constructed Level 3 Urban Clinic, fully operational and functional
2.4 Completed general building (dispensary, ration store, carpenters workshop, physiotherapy and laundry)
2.5 Improved hospital facilities including kitchen.

608	Madang Provincial Health Authority	608

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Primary Health and Hospital Services**	**63,945.5**	**69,453.3**	**83,457.7**	**85,970.6**	**31,138.4**	**32,089.6**
Program	**Provincial and Rural Health Services**	**62,945.5**	**69,453.3**	**73,457.7**	**75,970.6**	**21,138.4**	**22,089.6**
10821	Health Function Grant	8,314.2	7,698.2	7,994.2	8,362.0	8,746.6	9,140.2
10830	Corporate Services	7,101.6	11,792.6	12,293.6	12,703.2	2,793.2	2,918.9
10839	Public Health	15,411.5	16,696.4	18,134.3	18,712.7	2,345.3	2,450.8
10840	Curative Health	30,397.9	30,497.5	32,255.4	33,311.2	6,025.1	6,296.2
10841	Executive Management	1,720.3	2,768.6	2,780.2	2,881.5	1,228.2	1,283.4
Program	**Health Infrastructure**	**1,000.0**		**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
23934	Madang Provincial Hospital Redevelopment Program	1,000.0		10,000.0	10,000.0	10,000.0	10,000.0
Grand Total		**63,945.5**	**69,453.3**	**83,457.7**	**85,970.6**	**31,138.4**	**32,089.6**

608	Madang Provincial Health Authority	608

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**	**46,053.2**	**52,561.0**	**54,137.7**	**55,761.9**		
211	Salaries and Allowances	43,789.6	47,350.8	44,537.7	45,873.9		
212	Wages	646.8	3,336.8	6,393.3	6,585.1		
213	Overtime	867.7	615.0	371.9	383.0		
214	Leave fares	328.1	725.1	1,700.1	1,751.1		
215	Gratuities	421.0	533.3	1,134.7	1,168.8		
22	**Goods & Services**	**5,946.6**	**4,846.9**	**6,624.6**	**6,883.4**	**7,153.9**	**7,430.8**
220	Goods & Services				1,000.0	1,000.0	1,000.0
221	Domestic Travel and Subsistence	409.5	536.3	572.8	599.2	626.7	654.9
223	Office Materials and Supplies	161.7	159.0	217.6	227.6	238.0	248.7
224	Operational Materials and Supplies	2,874.8	1,447.6	1,947.6	2,037.2	2,130.9	2,226.8
225	Transport and Fuel	855.6	510.1	960.1	1,004.3	1,050.5	1,097.7
227	Other Operational Expenses	1,502.2	1,799.8	2,532.4	1,602.9	1,676.6	1,752.1
228	Training	142.8	394.1	394.1	412.2	431.2	450.6
23	**Utilities, Rentals and Property Costs**	**2,435.1**	**3,747.0**	**5,101.0**	**5,335.6**	**5,581.1**	**5,832.3**
231	Utilities	245.5	377.0	611.0	639.1	668.5	698.6
232	Rentals of Property	1,394.6	2,648.0	3,718.0	3,889.0	4,067.9	4,251.0
233	Routine Maintenance	795.0	722.0	772.0	807.5	844.7	882.7
25	**Grants Subsidies and Transfers**	**8,314.2**	**7,698.2**	**7,994.2**	**8,362.0**	**8,746.6**	**9,140.2**
252	Grants/Transfers to Public Authorities	8,314.2	7,698.2	7,994.2	8,362.0	8,746.6	9,140.2
27	**Capital Formation**	**1,196.5**	**600.2**	**9,600.2**	**9,627.8**	**9,656.7**	**9,686.2**
270	Capital Formation				9,000.0	9,000.0	9,000.0
271	Office Equipment, Furniture & Fittings	239.8	237.0	237.0	247.9	259.3	271.0
272	Information & Communication Technology	78.5	100.0	100.0	104.6	109.4	114.3
274	Feasibility Studies & Project Preparation	800.0		9,000.0			
275	Plant, Equipment & Machinery	78.2	263.2	263.2	275.3	288.0	300.9
Grand Total		**63,945.6**	**69,453.3**	**83,457.7**	**85,970.7**	**31,138.3**	**32,089.5**

608	Madang Provincial Health Authority	608

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

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

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

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

10821	Health Function Grant
10830	Corporate Services
10839	Public Health
10840	Curative Health
10841	Executive Management

608	Madang Provincial Health Authority	608

Activity: 10821 Health Function Grant **(PBS Code: 608-2201-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**8,314.2**	**7,698.2**	**7,994.2**
252	Grants/Transfers to Public Authorities	8,314.2	7,698.2	7,994.2
	GRAND TOTAL	**8,314.2**	**7,698.2**	**7,994.2**

B: Other Data in 2026

1. Health Functional Grant for Madang PHA is K7.99 million in 2026

608	Madang Provincial Health Authority	608

Activity: 10830 Corporate Services **(PBS Code: 608-2201-1-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**5,382.0**	**9,456.9**	**9,740.6**
211	Salaries and Allowances	5,127.7	6,975.6	4,547.6
212	Wages	110.0	1,845.4	4,238.2
213	Overtime	47.9	368.0	91.0
214	Leave fares	55.5	196.5	792.4
215	Gratuities	40.9	71.4	71.4
22	**Goods & Services**	**1,054.4**	**1,545.7**	**1,459.0**
221	Domestic Travel and Subsistence	129.5	137.1	203.6
223	Office Materials and Supplies	37.7	30.0	58.6
224	Operational Materials and Supplies	117.7	117.7	117.7
225	Transport and Fuel	204.5	142.0	142.0
227	Other Operational Expenses	502.2	1,029.8	848.0
228	Training	62.8	89.1	89.1
23	**Utilities, Rentals and Property Costs**	**524.1**	**630.0**	**934.0**
231	Utilities	16.5	20.0	254.0
232	Rentals of Property	274.6	350.0	420.0
233	Routine Maintenance	233.0	260.0	260.0
27	**Capital Formation**	**141.3**	**160.0**	**160.0**
271	Office Equipment, Furniture & Fittings	62.8	60.0	60.0
272	Information & Communication Technology	78.5	100.0	100.0
	GRAND TOTAL	**7,101.8**	**11,792.6**	**12,293.6**

B: Other Data in 2026

Manpower Details

1. Staffing: Approved Establishment for Madang PHA is 1057 with a costing of K62.55 million

2. Funded Ceiling is 1057

3. Casual is 210

4. Staff on Strength is 945

5. Funded vacancies: 102

6. Unfunded vacancies: 10

7. Health facilities: 223 Open and 79 Closed

608	Madang Provincial Health Authority	608

Activity: 10839 Public Health **(PBS Code: 608-2201-1-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**14,240.2**	**15,525.1**	**15,990.8**
211	Salaries and Allowances	14,030.6	15,133.7	15,397.6
212	Wages	55.0	322.2	372.2
213	Overtime	13.5		135.0
214	Leave fares	19.8	54.2	71.0
215	Gratuities	121.3	15.0	15.0
22	**Goods & Services**	**876.1**	**698.1**	**1,170.3**
221	Domestic Travel and Subsistence	100.0	100.0	100.0
223	Office Materials and Supplies	25.0	25.0	25.0
224	Operational Materials and Supplies	130.0	130.0	380.0
225	Transport and Fuel	271.1	108.1	358.1
227	Other Operational Expenses	300.0	250.0	222.2
228	Training	50.0	85.0	85.0
23	**Utilities, Rentals and Property Costs**	**220.0**	**398.0**	**898.0**
231	Utilities	20.0	148.0	148.0
232	Rentals of Property	60.0	110.0	610.0
233	Routine Maintenance	140.0	140.0	140.0
27	**Capital Formation**	**75.2**	**75.2**	**75.2**
271	Office Equipment, Furniture & Fittings	42.0	42.0	42.0
275	Plant, Equipment & Machinery	33.2	33.2	33.2
	GRAND TOTAL	**15,411.5**	**16,696.4**	**18,134.3**

B: Other Data in 2026

608	Madang Provincial Health Authority	608

Activity: 10840 Curative Health **(PBS Code: 608-2201-1-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**25,870.1**	**25,969.5**	**26,748.6**
211	Salaries and Allowances	24,275.1	24,646.0	23,999.6
212	Wages	315.9	409.1	1,002.6
213	Overtime	806.3	152.0	40.9
214	Leave fares	242.9	370.4	712.1
215	Gratuities	229.9	392.0	993.4
22	**Goods & Services**	**3,021.9**	**1,783.9**	**2,232.8**
221	Domestic Travel and Subsistence	80.0	80.0	80.0
223	Office Materials and Supplies	74.0	74.0	74.0
224	Operational Materials and Supplies	2,497.9	1,099.9	1,349.9
225	Transport and Fuel	170.0	140.0	360.0
227	Other Operational Expenses	190.0	190.0	168.9
228	Training	10.0	200.0	200.0
23	**Utilities, Rentals and Property Costs**	**1,371.0**	**2,399.0**	**2,929.0**
231	Utilities	189.0	189.0	189.0
232	Rentals of Property	860.0	1,988.0	2,488.0
233	Routine Maintenance	322.0	222.0	252.0
27	**Capital Formation**	**135.0**	**345.0**	**345.0**
271	Office Equipment, Furniture & Fittings	115.0	115.0	115.0
275	Plant, Equipment & Machinery	20.0	230.0	230.0
	GRAND TOTAL	**30,398.0**	**30,497.4**	**32,255.4**

B: Other Data in 2026

608	Madang Provincial Health Authority	608

Activity: 10841 Executive Management **(PBS Code: 608-2201-1-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**561.1**	**1,609.4**	**1,657.7**
211	Salaries and Allowances	356.3	595.4	592.9
212	Wages	165.9	760.1	780.3
213	Overtime		95.0	105.0
214	Leave fares	10.0	104.0	124.6
215	Gratuities	28.9	54.9	54.9
22	**Goods & Services**	**794.2**	**819.2**	**762.5**
221	Domestic Travel and Subsistence	100.0	219.2	189.2
223	Office Materials and Supplies	25.0	30.0	60.0
224	Operational Materials and Supplies	129.2	100.0	100.0
225	Transport and Fuel	210.0	120.0	100.0
227	Other Operational Expenses	310.0	330.0	293.3
228	Training	20.0	20.0	20.0
23	**Utilities, Rentals and Property Costs**	**320.0**	**320.0**	**340.0**
231	Utilities	20.0	20.0	20.0
232	Rentals of Property	200.0	200.0	200.0
233	Routine Maintenance	100.0	100.0	120.0
27	**Capital Formation**	**45.0**	**20.0**	**20.0**
271	Office Equipment, Furniture & Fittings	20.0	20.0	20.0
275	Plant, Equipment & Machinery	25.0		
	GRAND TOTAL	**1,720.3**	**2,768.6**	**2,780.2**

B: Other Data in 2026

608	Madang Provincial Health Authority	608

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23934 Madang Provincial Hospital Redevelopment Program

608	Madang Provincial Health Authority	608

Project: 23934 Madang Provincial Hospital Redevelopment Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**		**10,000.0**
227	Other Operational Expenses	200.0		1,000.0
274	Feasibility Studies & Project Preparation	800.0		9,000.0
	GRAND TOTAL	**1,000.0**		**10,000.0**

B: Other Data in 2026

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

2. Performance Indicators:
2.1 Hospital is fully operational and functional,
2.2 Completed Office Complex,
2.3 Development Maser Plan, Schematic Design and Detail Design Documentation,
2.4 Hospital clinical and non-clinical facilities fully operational and functional, and
2.5 Number of quality health services provided to the people.

609	Morobe PHA	609

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	**Primary Health and Hospital Services**	**91,037.7**	**119,127.6**	**135,989.2**	**139,550.1**	**56,070.1**	**57,243.3**
Program	**Rural Health Support Services**			**20,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
22978	ANGAU - Lae Cancer Unit			20,000.0	20,000.0	20,000.0	20,000.0
Program	**Top Management and General Administration**		**25,000.0**				
21239	Angau Memorial Hospital Rehabiliation		25,000.0				
Program	**Provincial and Rural Health Services**	**91,037.7**	**94,127.6**	**105,989.2**	**109,550.1**	**26,070.1**	**27,243.3**
10842	Corporate Services	24,170.4	27,415.4	27,606.0	28,602.5	11,516.6	12,034.9
10843	Public Health	29,729.0	29,410.8	32,621.3	33,751.7	10,376.6	10,843.5
10844	Curative Health	35,322.0	34,732.4	42,942.3	44,280.5	3,410.7	3,564.2
10845	Executive Management	1,816.3	2,569.0	2,819.6	2,915.4	766.2	800.7
Program	**Health Infrastructure**			**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
23935	Morobe Provincial Hospital Redevelopment Program			10,000.0	10,000.0	10,000.0	10,000.0
Grand Total		**91,037.7**	**119,127.6**	**135,989.2**	**139,550.1**	**56,070.1**	**57,243.3**

609	Morobe PHA	609

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**	**72,311.7**	**74,190.8**	**82,161.6**	**84,626.3**		
211	Salaries and Allowances	64,868.3	68,380.3	76,081.3	78,363.7		
212	Wages	3,410.0	2,143.1	2,143.1	2,207.4		
213	Overtime	682.6	330.0	330.0	339.9		
214	Leave fares	2,046.1	2,222.4	2,492.2	2,566.9		
215	Gratuities	1,270.7	1,081.0	1,081.0	1,113.4		
217	Contract Officers Education Benefits	34.0	34.0	34.0	35.0		
22	**Goods & Services**	**9,236.6**	**9,132.5**	**11,866.7**	**13,052.9**	**13,561.3**	**14,081.5**
220	Goods & Services				2,000.0	2,000.0	2,000.0
221	Domestic Travel and Subsistence	371.4	396.8	396.8	415.1	434.1	453.7
223	Office Materials and Supplies	698.0	718.2	623.2	651.9	681.9	712.5
224	Operational Materials and Supplies	2,814.9	2,815.7	3,664.2	3,832.7	4,009.1	4,189.5
225	Transport and Fuel	669.9	673.6	1,623.6	1,698.3	1,776.4	1,856.4
226	Administrative Consultancy Fees	92.7	100.0	100.0	104.6	109.4	114.3
227	Other Operational Expenses	4,459.1	4,266.3	5,297.0	4,180.9	4,373.2	4,570.0
228	Training	130.6	161.9	161.9	169.4	177.2	185.1
23	**Utilities, Rentals and Property Costs**	**5,338.3**	**5,350.0**	**6,760.1**	**7,071.1**	**7,396.3**	**7,729.1**
231	Utilities	147.6	100.0	90.1	94.2	98.5	103.0
232	Rentals of Property	5,040.0	5,040.0	6,460.0	6,757.2	7,068.0	7,386.0
233	Routine Maintenance	150.7	210.0	210.0	219.7	229.8	240.1
25	**Grants Subsidies and Transfers**	**3,856.3**	**5,064.2**	**6,110.8**	**6,391.8**	**6,685.9**	**6,986.7**
251	Membership Fees, Subscriptions & Contribution	40.4	40.0	40.0	41.8	43.8	45.7
252	Grants/Transfers to Public Authorities	3,815.9	5,024.2	6,070.8	6,350.0	6,642.1	6,941.0
27	**Capital Formation**	**294.6**	**25,390.0**	**29,090.0**	**28,408.0**	**28,426.7**	**28,445.9**
270	Capital Formation				28,000.0	28,000.0	28,000.0
271	Office Equipment, Furniture & Fittings	102.6	160.0	160.0	167.4	175.1	182.9
275	Plant, Equipment & Machinery	192.0	230.0	10,230.0	240.6	251.6	263.0
276	Construction, Renovation and Improvements		25,000.0	18,700.0			
Grand Total		**91,037.5**	**119,127.5**	**135,989.2**	**139,550.1**	**56,070.2**	**57,243.2**

609	Morobe PHA	609

Main Program: Primary Health and Hospital Services

Program: Rural Health Support Services

Program Objectives:
To help improve rural hospitals, health centres, health sub-centres, aid posts and all church run health services.

Program Description:
This programme applies to all rural health facilities. It includes both recurrent costs and investment.

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

22978 ANGAU - Lae Cancer Unit

609	Morobe PHA	609

Project: 22978 ANGAU - Lae Cancer Unit **(PBS Code: NA**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget			**20,000.0**
227	Other Operational Expenses			300.0
275	Plant, Equipment & Machinery			10,000.0
276	Construction, Renovation and Improvements			9,700.0
	GRAND TOTAL			**20,000.0**

B: Other Data in 2026

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

Performance Indicators:

1. A certified and accredited Diagnosis Cancer facility for screening andtreatment of all types of cancer,
2. Number of cancer patients diagnosed and treated at the cancer facility,
3. Number of specialised cancer machines procured and installed and in use, and
4. Reduced incidence of types of cancer in PNG.

609	Morobe PHA	609

Main Program: Primary Health and Hospital Services

Program: Top Management and General Administration

Program Objectives:

Program Description:

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

21239 Angau Memorial Hospital Rehabiliation

609	Morobe PHA	609

Project: 21239 Angau Memorial Hospital Rehabiliation **(PBS Code: 241-2201-4-201)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**5,000.0**	
276	Construction, Renovation and Improvements		5,000.0	
	07 - Australian Agency for International		**20,000.0**	
276	Construction, Renovation and Improvements		20,000.0	
	GRAND TOTAL		**25,000.0**	

B: Other Data in 2026

1. Revenue Source :The project is funded by Government of Australia (DFAT) and GoPNG.

2. Performance Indicators:
2.1 Specialist Provincial Hospital fully operational and functional,
2.2 Fully equipped and functional medical equipment,
2.3 Number of people accessing quality health services,
2.4 Number of new clinical facilities constructed and in use, and
2.5 Improved the walkway pavement of the hospital premises.

609	Morobe PHA	609

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

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

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

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

10842	Corporate Services
10843	Public Health
10844	Curative Health
10845	Executive Management

609	Morobe PHA	609

Activity: 10842 Corporate Services **(PBS Code: 609-2201-1-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**13,321.5**	**16,582.5**	**17,079.9**
211	Salaries and Allowances	8,141.0	12,157.4	12,654.8
212	Wages	3,410.0	2,143.1	2,143.1
213	Overtime	190.2	330.0	330.0
214	Leave fares	1,552.0	1,552.0	1,552.0
215	Gratuities	28.3	400.0	400.0
22	**Goods & Services**	**5,628.3**	**5,522.9**	**5,216.0**
221	Domestic Travel and Subsistence	95.0	100.0	100.0
223	Office Materials and Supplies	300.0	300.0	205.0
224	Operational Materials and Supplies	2,000.0	2,000.0	1,900.0
225	Transport and Fuel	311.8	311.8	311.8
227	Other Operational Expenses	2,891.5	2,761.1	2,649.2
228	Training	30.0	50.0	50.0
23	**Utilities, Rentals and Property Costs**	**5,080.0**	**5,140.0**	**5,140.0**
232	Rentals of Property	5,040.0	5,040.0	5,040.0
233	Routine Maintenance	40.0	100.0	100.0
25	**Grants Subsidies and Transfers**	**20.0**	**20.0**	**20.0**
251	Membership Fees, Subscriptions & Contribution	20.0	20.0	20.0
27	**Capital Formation**	**120.5**	**150.0**	**150.0**
271	Office Equipment, Furniture & Fittings	15.8	50.0	50.0
275	Plant, Equipment & Machinery	104.7	100.0	100.0
	GRAND TOTAL	**24,170.3**	**27,415.4**	**27,605.9**

B: Other Data in 2026

Manpower Details

1. Staffing: Approved Establishment for Morobe PHA is 1887 with a costing of K115.94 million

2. Funded Ceiling is 1792

3. Funded: 588
   Unfunded: 41

4. Staff on strength: 1258

5. Unattached: 61

6. 431 Health Facilities: 238 Open and 193 Closed

609	Morobe PHA	609

Activity: 10843 Public Health **(PBS Code: 609-2201-1-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**24,005.9**	**22,463.4**	**23,137.4**
211	Salaries and Allowances	23,890.2	22,112.0	22,516.2
213	Overtime	3.3		
214	Leave fares		176.4	446.2
215	Gratuities	112.4	175.0	175.0
22	**Goods & Services**	**1,611.9**	**1,633.2**	**2,463.2**
221	Domestic Travel and Subsistence	73.8	73.8	73.8
223	Office Materials and Supplies	236.2	236.2	236.2
224	Operational Materials and Supplies	369.1	369.1	819.1
225	Transport and Fuel	159.8	159.8	609.8
226	Administrative Consultancy Fees	20.0	50.0	50.0
227	Other Operational Expenses	738.2	719.3	649.3
228	Training	14.8	25.0	25.0
23	**Utilities, Rentals and Property Costs**	**258.3**	**210.0**	**870.1**
231	Utilities	147.6	100.0	90.1
232	Rentals of Property			670.0
233	Routine Maintenance	110.7	110.0	110.0
25	**Grants Subsidies and Transfers**	**3,815.9**	**5,024.2**	**6,070.8**
252	Grants/Transfers to Public Authorities	3,815.9	5,024.2	6,070.8
27	**Capital Formation**	**36.9**	**80.0**	**80.0**
271	Office Equipment, Furniture & Fittings	29.5	30.0	30.0
275	Plant, Equipment & Machinery	7.4	50.0	50.0
	GRAND TOTAL	**29,728.9**	**29,410.8**	**32,621.5**

B: Other Data in 2026

1. Health Functional Grant is K6.07 million in 2026. Its parked under item 252.

609	Morobe PHA	609

Activity: 10844 Curative Health **(PBS Code: 609-2201-1-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**33,679.4**	**33,087.4**	**39,825.0**
211	Salaries and Allowances	32,095.8	32,647.4	39,385.0
213	Overtime	487.0		
215	Gratuities	1,062.6	406.0	406.0
217	Contract Officers Education Benefits	34.0	34.0	34.0
22	**Goods & Services**	**1,536.0**	**1,515.0**	**2,437.3**
221	Domestic Travel and Subsistence	80.0	100.0	100.0
223	Office Materials and Supplies	80.0	100.0	100.0
224	Operational Materials and Supplies	363.6	363.6	862.1
225	Transport and Fuel	147.2	150.0	650.0
226	Administrative Consultancy Fees	72.7	50.0	50.0
227	Other Operational Expenses	727.1	685.9	609.7
228	Training	65.4	65.5	65.5
23	**Utilities, Rentals and Property Costs**			**550.0**
232	Rentals of Property			550.0
27	**Capital Formation**	**106.7**	**130.0**	**130.0**
271	Office Equipment, Furniture & Fittings	26.7	50.0	50.0
275	Plant, Equipment & Machinery	80.0	80.0	80.0
	GRAND TOTAL	**35,322.1**	**34,732.4**	**42,942.3**

B: Other Data in 2026

609	Morobe PHA	609

Activity: 10845 Executive Management **(PBS Code: 609-2201-1-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,304.9**	**2,057.6**	**2,119.3**
211	Salaries and Allowances	741.3	1,463.6	1,525.3
213	Overtime	2.1		
214	Leave fares	494.1	494.0	494.0
215	Gratuities	67.4	100.0	100.0
22	**Goods & Services**	**460.3**	**461.4**	**450.3**
221	Domestic Travel and Subsistence	122.6	123.0	123.0
223	Office Materials and Supplies	81.7	82.0	82.0
224	Operational Materials and Supplies	82.3	83.0	83.0
225	Transport and Fuel	51.1	52.0	52.0
227	Other Operational Expenses	102.2	100.0	88.9
228	Training	20.4	21.4	21.4
23	**Utilities, Rentals and Property Costs**			**200.0**
232	Rentals of Property			200.0
25	**Grants Subsidies and Transfers**	**20.4**	**20.0**	**20.0**
251	Membership Fees, Subscriptions & Contribution	20.4	20.0	20.0
27	**Capital Formation**	**30.7**	**30.0**	**30.0**
271	Office Equipment, Furniture & Fittings	30.7	30.0	30.0
	GRAND TOTAL	**1,816.3**	**2,569.0**	**2,819.6**

B: Other Data in 2026

609	Morobe PHA	609

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23935 Morobe Provincial Hospital Redevelopment Program

609	Morobe PHA	609

Project: 23935 Morobe Provincial Hospital Redevelopment Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**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: The project is fully funded by Government of Papua New Guinea.

2. Performance Indicator:
2.1 Specialist Provincial Hospital fully operational and functional,
2.2 Fully equipped and functional medical equipment,
2.3 Number of people accessing quality health services,
2.4 Number of houses completed and occupied by staff members,
2.5 Number of existing hospital facilities improved, and
2.6 Improved health services delivery.

610	Eastern Highlands Provincial Health Authority	610

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Primary Health and Hospital Services**	**65,371.0**	**65,119.2**	**79,789.1**	**28,235.8**	**29,074.5**	**29,932.9**
Program	**Provincial and Rural Health Services**	**65,371.0**	**65,119.2**	**69,789.1**	**18,235.8**	**19,074.5**	**19,932.9**
13384	Health Function Grant	5,835.8	7,017.6	7,953.2	8,319.0	8,701.7	9,093.3
13385	Corporate Services	5,624.8	7,341.1	9,250.4	3,086.0	3,228.0	3,373.2
13386	Executive Management	1,146.7	2,205.2	2,206.3	608.9	636.9	665.6
13387	Curative Health Services	29,876.0	38,206.0	39,798.0	5,296.2	5,539.8	5,789.1
13388	Public Health Services	22,887.7	10,349.3	10,581.2	925.5	968.1	1,011.6
Program	**Health Infrastructure**			**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
23936	Eastern Highlands Provincial Hospital Redevelopment Program			10,000.0	10,000.0	10,000.0	10,000.0
Grand Total		**65,371.0**	**65,119.2**	**79,789.1**	**28,235.8**	**29,074.5**	**29,932.9**

610	Eastern Highlands Provincial Health Authority	610

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**53,082.3**	**50,830.5**	**52,355.4**	**0.1**		
211	Salaries and Allowances	49,014.6	39,493.4	42,997.7	0.1		
212	Wages	1,628.0	1,681.4	3,200.0			
213	Overtime	72.6	3,293.9	902.8			
214	Leave fares	1,469.6	1,145.4	1,435.7			
215	Gratuities	897.5	648.2	609.6			
217	Contract Officers Education Benefits		4,568.2	3,209.6			
22	**Goods & Services**	**4,651.4**	**5,309.5**	**7,234.0**	**7,520.7**	**7,820.7**	**8,127.7**
220	Goods & Services				1,000.0	1,000.0	1,000.0
221	Domestic Travel and Subsistence	177.6	227.6	227.6	238.1	249.0	260.2
223	Office Materials and Supplies	233.2	233.2	233.2	243.9	255.1	266.6
224	Operational Materials and Supplies	2,371.9	2,371.9	3,041.9	3,181.8	3,328.2	3,478.0
225	Transport and Fuel	224.1	224.1	724.1	757.4	792.3	827.9
227	Other Operational Expenses	1,601.0	2,209.1	2,963.6	2,053.9	2,148.4	2,245.1
228	Training	43.6	43.6	43.6	45.6	47.7	49.9
23	**Utilities, Rentals and Property Costs**	**1,801.5**	**1,961.5**	**3,246.5**	**3,395.9**	**3,552.1**	**3,712.0**
232	Rentals of Property	1,740.4	1,900.4	3,185.4	3,332.0	3,485.2	3,642.1
233	Routine Maintenance	61.1	61.1	61.1	63.9	66.9	69.9
25	**Grants Subsidies and Transfers**	**5,835.8**	**7,017.6**	**7,953.2**	**8,319.0**	**8,701.7**	**9,093.3**
252	Grants/Transfers to Public Authorities	5,835.8	7,017.6	7,953.2	8,319.0	8,701.7	9,093.3
27	**Capital Formation**			**9,000.0**	**9,000.0**	**9,000.0**	**9,000.0**
270	Capital Formation				9,000.0	9,000.0	9,000.0
276	Construction, Renovation and Improvements			9,000.0			
Grand Total		**65,371.0**	**65,119.1**	**79,789.1**	**28,235.7**	**29,074.5**	**29,933.0**

610	Eastern Highlands Provincial Health Authority	610

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

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

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

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

13384	Health Function Grant
13385	Corporate Services
13386	Executive Management
13387	Curative Health Services
13388	Public Health Services

610	Eastern Highlands Provincial Health Authority	610

Activity: 13384 Health Function Grant **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**5,835.8**	**7,017.6**	**7,953.2**
252	Grants/Transfers to Public Authorities	5,835.8	7,017.6	7,953.2
	GRAND TOTAL	**5,835.8**	**7,017.6**	**7,953.2**

B: Other Data in 2026
HFG = K 7.95 mil for 2026

610	Eastern Highlands Provincial Health Authority	610

Activity: 13385 Corporate Services **(PBS Code: 610-2201-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,918.4**	**6,116.6**	**6,300.1**
211	Salaries and Allowances	3,341.9	4,658.2	5,685.1
212	Wages	878.0	931.4	
213	Overtime	66.3	79.0	79.0
214	Leave fares	580.0	360.0	448.0
215	Gratuities	52.2	88.0	88.0
22	**Goods & Services**	**235.3**	**593.4**	**1,034.2**
221	Domestic Travel and Subsistence	13.3	13.3	13.3
223	Office Materials and Supplies	13.0	13.0	13.0
225	Transport and Fuel	21.6	21.6	521.6
227	Other Operational Expenses	174.9	533.0	473.8
228	Training	12.5	12.5	12.5
23	**Utilities, Rentals and Property Costs**	**471.1**	**631.1**	**1,916.1**
232	Rentals of Property	446.1	606.1	1,891.1
233	Routine Maintenance	25.0	25.0	25.0
	GRAND TOTAL	**5,624.8**	**7,341.1**	**9,250.4**

B: Other Data in 2026

SOS = 64 & Vacant = 37

610	Eastern Highlands Provincial Health Authority	610

Activity: 13386 Executive Management **(PBS Code: 610-2201-1-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**818.4**	**1,576.9**	**1,624.2**
211	Salaries and Allowances	713.9	1,341.5	1,341.5
214	Leave fares	104.5	120.0	167.3
215	Gratuities		115.4	115.4
22	**Goods & Services**	**314.9**	**614.9**	**568.8**
221	Domestic Travel and Subsistence	45.2	95.2	95.2
223	Office Materials and Supplies	51.0	51.0	51.0
225	Transport and Fuel	53.8	53.8	53.8
227	Other Operational Expenses	164.9	414.9	368.8
23	**Utilities, Rentals and Property Costs**	**13.4**	**13.4**	**13.4**
233	Routine Maintenance	13.4	13.4	13.4
	GRAND TOTAL	**1,146.7**	**2,205.2**	**2,206.4**

B: Other Data in 2026
SOS = 8 & Vacant = 2

610	Eastern Highlands Provincial Health Authority	610

Activity: 13387 Curative Health Services **(PBS Code: 610-2201-1-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**25,393.0**	**33,723.1**	**34,734.7**
211	Salaries and Allowances	23,465.3	24,579.8	26,568.9
212	Wages	500.0	500.0	3,200.0
213	Overtime		3,014.9	823.8
214	Leave fares	601.6	615.4	526.2
215	Gratuities	826.1	444.8	406.2
217	Contract Officers Education Benefits		4,568.2	3,209.6
22	**Goods & Services**	**3,165.9**	**3,165.9**	**3,746.2**
221	Domestic Travel and Subsistence	71.0	71.0	71.0
223	Office Materials and Supplies	133.1	133.1	133.1
224	Operational Materials and Supplies	2,023.1	2,023.1	2,693.1
225	Transport and Fuel	100.7	100.7	100.7
227	Other Operational Expenses	806.9	806.9	717.2
228	Training	31.1	31.1	31.1
23	**Utilities, Rentals and Property Costs**	**1,317.1**	**1,317.1**	**1,317.1**
232	Rentals of Property	1,294.3	1,294.3	1,294.3
233	Routine Maintenance	22.8	22.8	22.8
	GRAND TOTAL	**29,876.0**	**38,206.1**	**39,798.0**

B: Other Data in 2026

SOS = 70 & Vacant = 212

610	Eastern Highlands Provincial Health Authority	610

Activity: 13388 Public Health Services **(PBS Code: 610-2201-1-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**21,952.4**	**9,414.0**	**9,696.4**
211	Salaries and Allowances	21,493.4	8,914.0	9,402.2
212	Wages	250.0	250.0	
213	Overtime	6.3	200.0	
214	Leave fares	183.5	50.0	294.2
215	Gratuities	19.2		
22	**Goods & Services**	**935.3**	**935.3**	**884.8**
221	Domestic Travel and Subsistence	48.1	48.1	48.1
223	Office Materials and Supplies	36.1	36.1	36.1
224	Operational Materials and Supplies	348.8	348.8	348.8
225	Transport and Fuel	48.0	48.0	48.0
227	Other Operational Expenses	454.3	454.3	403.8
	GRAND TOTAL	**22,887.7**	**10,349.3**	**10,581.2**

B: Other Data in 2026

SOS = 303 & Vacant = 170

610	Eastern Highlands Provincial Health Authority	610

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23936 Eastern Highlands Provincial Hospital Redevelopment Program

610	Eastern Highlands Provincial Health Authority	610

Project: 23936 Eastern Highlands Provincial Hospital Redevelopment Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**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: The project is fully funded by Government of Papua New Guinea.

2. Performance Indicator:
2.1 Hospital fully operational and functional,
2.2 Number of hospital facilities upgraded and improved,
2.3 Increase number of people accessing the services, and
2.4 Improved health service delivery.

611	Jiwaka Provincial Health Authority	611

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Primary Health and Hospital Services**	**55,855.7**	**50,225.9**	**66,472.0**	**32,016.8**	**33,029.4**	**34,065.7**
Program	**Provincial and Rural Health Services**	**52,855.7**	**50,225.9**	**56,472.0**	**22,016.8**	**23,029.4**	**24,065.7**
13235	Executive Management	690.0	1,510.4	1,480.4	632.3	661.3	691.1
13236	Corporate Services	24,237.1	10,619.1	11,740.5	4,513.5	4,721.1	4,933.6
13237	Curative Health	17,708.1	22,298.8	23,312.5	3,685.4	3,854.9	4,028.4
13238	Public Health	6,940.5	12,517.6	12,531.9	5,438.2	5,688.3	5,944.3
13337	Health Function Grant	3,280.0	3,280.0	7,406.7	7,747.4	8,103.7	8,468.4
Program	**Health Infrastructure**	**3,000.0**		**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
23937	Jiwaka Provincial Hospital Redevelopment Program	3,000.0		10,000.0	10,000.0	10,000.0	10,000.0
Grand Total		**55,855.7**	**50,225.9**	**66,472.0**	**32,016.8**	**33,029.4**	**34,065.7**

611	Jiwaka Provincial Health Authority	611

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**	**37,029.5**	**34,391.7**	**35,423.4**			
211	Salaries and Allowances	19,812.9	18,668.6	31,186.1			
212	Wages	16,464.3	14,061.6	2,182.9			
213	Overtime		230.0	238.0			
214	Leave fares	730.0	1,084.9	1,256.8			
215	Gratuities	22.3	346.6	559.6			
22	**Goods & Services**	**8,538.6**	**8,999.3**	**10,333.5**	**10,762.8**	**11,211.9**	**11,671.4**
220	Goods & Services				1,000.0	1,000.0	1,000.0
221	Domestic Travel and Subsistence	113.7	121.8	121.8	127.4	133.2	139.2
223	Office Materials and Supplies	675.5	675.5	675.5	706.5	739.0	772.3
224	Operational Materials and Supplies	3,057.2	3,057.2	3,597.2	3,762.7	3,935.8	4,112.9
225	Transport and Fuel	382.0	382.0	838.8	877.4	917.8	959.1
227	Other Operational Expenses	4,310.2	4,762.8	5,100.2	4,288.8	4,486.1	4,687.9
25	**Grants Subsidies and Transfers**	**7,787.6**	**6,835.0**	**11,715.0**	**12,253.9**	**12,817.5**	**13,394.3**
252	Grants/Transfers to Public Authorities	7,787.6	6,835.0	11,715.0	12,253.9	12,817.5	13,394.3
27	**Capital Formation**	**2,500.0**		**9,000.0**	**9,000.0**	**9,000.0**	**9,000.0**
270	Capital Formation				9,000.0	9,000.0	9,000.0
276	Construction, Renovation and Improvements	2,500.0		9,000.0			
Grand Total		**55,855.7**	**50,226.0**	**66,471.9**	**32,016.7**	**33,029.4**	**34,065.7**

611	Jiwaka Provincial Health Authority	611

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

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

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

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

13235	Executive Management
13236	Corporate Services
13237	Curative Health
13238	Public Health
13337	Health Function Grant

611	Jiwaka Provincial Health Authority	611

Activity: 13235 Executive Management **(PBS Code: 611-2101-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**30.0**	**850.4**	**875.9**
211	Salaries and Allowances		751.1	751.1
213	Overtime		30.0	30.0
214	Leave fares	30.0	30.0	55.5
215	Gratuities		39.3	39.3
22	**Goods & Services**	**660.0**	**660.0**	**604.4**
221	Domestic Travel and Subsistence	25.0	25.0	25.0
223	Office Materials and Supplies	25.0	25.0	25.0
224	Operational Materials and Supplies	80.0	80.0	80.0
225	Transport and Fuel	30.0	30.0	30.0
227	Other Operational Expenses	500.0	500.0	444.4
	GRAND TOTAL	**690.0**	**1,510.4**	**1,480.3**

B: Other Data in 2026

Approved Establishment - 864, SOS - 572, Vaccancies - 292, Unaatched - 7, Retirees - 17

611	Jiwaka Provincial Health Authority	611

Activity: 13236 Corporate Services **(PBS Code: 611-2101-1-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**20,835.2**	**7,209.1**	**7,425.4**
211	Salaries and Allowances	19,812.9	5,731.2	5,939.5
212	Wages	500.0	751.6	751.6
213	Overtime		100.0	108.0
214	Leave fares	500.0	500.0	500.0
215	Gratuities	22.3	126.3	126.3
22	**Goods & Services**	**3,401.9**	**3,410.0**	**4,315.0**
221	Domestic Travel and Subsistence	88.7	96.8	96.8
223	Office Materials and Supplies	650.5	650.5	650.5
224	Operational Materials and Supplies	946.9	946.9	946.9
225	Transport and Fuel	170.0	170.0	626.8
227	Other Operational Expenses	1,545.8	1,545.8	1,994.0
	GRAND TOTAL	**24,237.1**	**10,619.1**	**11,740.4**

B: Other Data in 2026

611	Jiwaka Provincial Health Authority	611

Activity: 13237 Curative Health **(PBS Code: 611-2101-1-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**14,622.1**	**19,212.7**	**19,789.1**
211	Salaries and Allowances		6,495.6	19,047.6
212	Wages	14,522.1	11,990.8	15.2
213	Overtime		100.0	100.0
214	Leave fares	100.0	500.0	500.0
215	Gratuities		126.3	126.3
22	**Goods & Services**	**3,086.0**	**3,086.0**	**3,523.4**
224	Operational Materials and Supplies	2,030.3	2,030.3	2,570.3
225	Transport and Fuel	132.0	132.0	132.0
227	Other Operational Expenses	923.7	923.7	821.1
	GRAND TOTAL	**17,708.1**	**22,298.7**	**23,312.5**

B: Other Data in 2026

611	Jiwaka Provincial Health Authority	611

Activity: 13238 Public Health **(PBS Code: 611-2101-1-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,542.2**	**7,119.3**	**7,332.9**
211	Salaries and Allowances		5,690.7	5,447.9
212	Wages	1,442.2	1,319.1	1,416.1
214	Leave fares	100.0	54.9	201.3
215	Gratuities		54.6	267.6
22	**Goods & Services**	**890.7**	**1,843.3**	**890.7**
225	Transport and Fuel	50.0	50.0	50.0
227	Other Operational Expenses	840.7	1,793.3	840.7
25	**Grants Subsidies and Transfers**	**4,507.6**	**3,555.0**	**4,308.3**
252	Grants/Transfers to Public Authorities	4,507.6	3,555.0	4,308.3
	GRAND TOTAL	**6,940.5**	**12,517.6**	**12,531.9**

B: Other Data in 2026

611	Jiwaka Provincial Health Authority	611

Activity: 13337 Health Function Grant **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**3,280.0**	**3,280.0**	**7,406.7**
252	Grants/Transfers to Public Authorities	3,280.0	3,280.0	7,406.7
	GRAND TOTAL	**3,280.0**	**3,280.0**	**7,406.7**

B: Other Data in 2026

HFG = K7.41mil for 2026

611	Jiwaka Provincial Health Authority	611

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23937 Jiwaka Provincial Hospital Redevelopment Program

611	Jiwaka Provincial Health Authority	611

Project: 23937 Jiwaka Provincial Hospital Redevelopment
Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**3,000.0**		**10,000.0**
227	Other Operational Expenses	500.0		1,000.0
276	Construction, Renovation and Improvements	2,500.0		9,000.0
	GRAND TOTAL	**3,000.0**		**10,000.0**

B: Other Data in 2026
Revenue Source: The project is fully funded by Government of Papua New Guinea. Performance Indicators:

Performance Indicators:

1. Completed Master Plan and Schematic Design,
2. Completed of Detail Design Documentation, and
3. Hospital site fenced and ready for construction.

612	Western Highlands Provincial Health Authority	612

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	**Primary Health and Hospital Services**	**61,509.2**	**61,872.1**	**76,622.1**	**25,389.1**	**26,097.0**	**26,821.4**
Program	**Provincial and Rural Health Services**	**61,509.2**	**61,872.1**	**66,622.1**	**15,389.1**	**16,097.0**	**16,821.4**
13379	Health Function Grant	3,575.3	4,140.2	5,543.7	5,798.7	6,065.5	6,338.4
13380	Corporate Services	13,618.3	15,351.6	16,877.7	4,796.8	5,017.4	5,243.2
13381	Board & Executive Management Services	2,755.3	2,781.5	2,804.7	533.7	558.2	583.3
13382	Curative Health	27,115.8	23,187.6	24,523.7	3,903.6	4,083.2	4,266.9
13383	Public Health	14,444.5	16,411.2	16,872.3	356.3	372.7	389.5
Program	**Health Infrastructure**			**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
23938	Western Highlands Provincial Hospital Redevelopment Program			10,000.0	10,000.0	10,000.0	10,000.0
Grand Total		**61,509.2**	**61,872.1**	**76,622.1**	**25,389.1**	**26,097.0**	**26,821.4**

612	Western Highlands Provincial Health Authority	612

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**50,599.9**	**50,397.9**	**51,909.9**	**0.1**	**0.1**	**0.1**
211	Salaries and Allowances	46,842.5	46,197.3	47,692.3	0.1	0.1	0.1
212	Wages	1,333.0	1,317.9	2,313.1			
213	Overtime	836.1	100.0				
214	Leave fares	217.0	1,165.2	1,221.2			
215	Gratuities	1,171.3	1,417.5	683.3			
217	Contract Officers Education Benefits	200.0	200.0				
22	**Goods & Services**	**5,175.2**	**4,175.2**	**6,340.5**	**6,586.1**	**6,843.1**	**7,106.0**
220	Goods & Services				1,000.0	1,000.0	1,000.0
221	Domestic Travel and Subsistence	168.8	168.8	168.8	176.5	184.6	192.9
223	Office Materials and Supplies	204.1	204.1	204.1	213.5	223.3	233.4
224	Operational Materials and Supplies	2,913.3	1,913.3	2,643.8	2,765.4	2,892.7	3,022.8
225	Transport and Fuel	281.6	281.6	780.4	816.3	853.8	892.2
226	Administrative Consultancy Fees	77.8	77.8	77.8	81.4	85.1	89.0
227	Other Operational Expenses	1,476.4	1,476.4	2,412.4	1,477.4	1,545.4	1,614.9
228	Training	53.2	53.2	53.2	55.6	58.2	60.8
23	**Utilities, Rentals and Property Costs**	**1,850.2**	**1,850.2**	**2,519.6**	**2,635.5**	**2,756.7**	**2,880.8**
232	Rentals of Property	1,759.0	1,759.0	2,428.4	2,540.1	2,656.9	2,776.5
233	Routine Maintenance	91.2	91.2	91.2	95.4	99.8	104.3
25	**Grants Subsidies and Transfers**	**3,594.7**	**4,159.6**	**5,563.1**	**5,819.0**	**6,086.7**	**6,360.6**
251	Membership Fees, Subscriptions & Contribution	19.4	19.4	19.4	20.3	21.2	22.2
252	Grants/Transfers to Public Authorities	3,575.3	4,140.2	5,543.7	5,798.7	6,065.5	6,338.4
27	**Capital Formation**	**289.1**	**1,289.1**	**10,289.1**	**10,348.4**	**10,410.4**	**10,473.9**
270	Capital Formation				9,000.0	9,000.0	9,000.0
271	Office Equipment, Furniture & Fittings	88.7	88.7	88.7	92.8	97.0	101.4
275	Plant, Equipment & Machinery	200.4	1,200.4	1,200.4	1,255.6	1,313.4	1,372.5
276	Construction, Renovation and Improvements			9,000.0			
Grand Total		**61,509.1**	**61,872.0**	**76,622.2**	**25,389.1**	**26,097.0**	**26,821.4**

612	Western Highlands Provincial Health Authority	612

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

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

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

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

13379	Health Function Grant
13380	Corporate Services
13381	Board & Executive Management Services
13382	Curative Health
13383	Public Health

612	Western Highlands Provincial Health Authority	612

Activity: 13379 Health Function Grant **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**3,575.3**	**4,140.2**	**5,543.7**
252	Grants/Transfers to Public Authorities	3,575.3	4,140.2	5,543.7
	GRAND TOTAL	**3,575.3**	**4,140.2**	**5,543.7**

B: Other Data in 2026
HFG = K5.54m for 2026

612	Western Highlands Provincial Health Authority	612

Activity: 13380 Corporate Services **(PBS Code: 612-2201-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**10,200.5**	**11,933.9**	**12,291.9**
211	Salaries and Allowances	8,477.8	10,117.6	9,367.1
212	Wages	1,333.0	1,317.9	2,313.1
213	Overtime	125.0	100.0	
214	Leave fares	143.0	230.0	242.0
215	Gratuities	121.7	168.4	369.7
22	**Goods & Services**	**1,559.2**	**1,559.2**	**2,058.0**
221	Domestic Travel and Subsistence	61.9	61.9	61.9
223	Office Materials and Supplies	98.5	98.5	98.5
224	Operational Materials and Supplies	857.3	857.3	857.3
225	Transport and Fuel	137.6	137.6	636.4
226	Administrative Consultancy Fees	75.0	75.0	75.0
227	Other Operational Expenses	275.7	275.7	275.7
228	Training	53.2	53.2	53.2
23	**Utilities, Rentals and Property Costs**	**1,811.8**	**1,811.8**	**2,481.2**
232	Rentals of Property	1,759.0	1,759.0	2,428.4
233	Routine Maintenance	52.8	52.8	52.8
25	**Grants Subsidies and Transfers**	**19.4**	**19.4**	**19.4**
251	Membership Fees, Subscriptions & Contribution	19.4	19.4	19.4
27	**Capital Formation**	**27.3**	**27.3**	**27.3**
271	Office Equipment, Furniture & Fittings	27.3	27.3	27.3
	GRAND TOTAL	**13,618.2**	**15,351.6**	**16,877.8**

B: Other Data in 2026

Approp Est: 1719, Funded Ceiling: 1325, SOS: 799, Vacancies: 920, Uuattached: 45, Retirees: 36, STC: 18

612	Western Highlands Provincial Health Authority	612

Activity: 13381 Board & Executive Management Services **(PBS Code: 612-2201-1-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,201.5**	**2,227.6**	**2,294.5**
211	Salaries and Allowances	1,890.7	1,855.2	2,073.0
213	Overtime	1.6		
214	Leave fares	74.0	74.0	105.8
215	Gratuities	235.2	298.4	115.7
22	**Goods & Services**	**540.4**	**540.4**	**496.8**
221	Domestic Travel and Subsistence	49.3	49.3	49.3
223	Office Materials and Supplies	38.4	38.4	38.4
225	Transport and Fuel	57.4	57.4	57.4
226	Administrative Consultancy Fees	2.8	2.8	2.8
227	Other Operational Expenses	392.5	392.5	348.9
27	**Capital Formation**	**13.4**	**13.4**	**13.4**
271	Office Equipment, Furniture & Fittings	13.4	13.4	13.4
	GRAND TOTAL	**2,755.3**	**2,781.4**	**2,804.7**

B: Other Data in 2026

612	Western Highlands Provincial Health Authority	612

Activity: 13382 Curative Health **(PBS Code: 612-2201-1-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**24,114.3**	**20,186.2**	**20,791.8**
211	Salaries and Allowances	22,761.5	18,670.3	20,008.5
213	Overtime	593.2		
214	Leave fares		761.2	781.4
215	Gratuities	759.6	754.7	1.9
22	**Goods & Services**	**2,777.0**	**1,777.0**	**2,507.5**
221	Domestic Travel and Subsistence	48.0	48.0	48.0
223	Office Materials and Supplies	48.0	48.0	48.0
224	Operational Materials and Supplies	2,056.0	1,056.0	1,786.5
227	Other Operational Expenses	625.0	625.0	625.0
27	**Capital Formation**	**224.4**	**1,224.4**	**1,224.4**
271	Office Equipment, Furniture & Fittings	24.0	24.0	24.0
275	Plant, Equipment & Machinery	200.4	1,200.4	1,200.4
	GRAND TOTAL	**27,115.7**	**23,187.6**	**24,523.7**

B: Other Data in 2026

612	Western Highlands Provincial Health Authority	612

Activity: 13383 Public Health **(PBS Code: 612-2201-1-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**14,083.5**	**16,050.2**	**16,531.7**
211	Salaries and Allowances	13,712.4	15,554.2	16,243.7
213	Overtime	116.4		
214	Leave fares		100.0	92.0
215	Gratuities	54.7	196.0	196.0
217	Contract Officers Education Benefits	200.0	200.0	
22	**Goods & Services**	**298.6**	**298.6**	**278.2**
221	Domestic Travel and Subsistence	9.6	9.6	9.6
223	Office Materials and Supplies	19.2	19.2	19.2
225	Transport and Fuel	86.6	86.6	86.6
227	Other Operational Expenses	183.2	183.2	162.8
23	**Utilities, Rentals and Property Costs**	**38.4**	**38.4**	**38.4**
233	Routine Maintenance	38.4	38.4	38.4
27	**Capital Formation**	**24.0**	**24.0**	**24.0**
271	Office Equipment, Furniture & Fittings	24.0	24.0	24.0
	GRAND TOTAL	**14,444.5**	**16,411.2**	**16,872.3**

B: Other Data in 2026

612	Western Highlands Provincial Health Authority	612

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23938 Western Highlands Provincial Hospital Redevelopment Program

612	Western Highlands Provincial Health Authority	612

Project: 23938 Western Highlands Provincial Hospital Redevelopment Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**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 Resource: The project is fully funded by Government of Papua New Guinea.

2. Performance Indicator:

1. Completed the Integration of Master Plan for the Provincial Hospital on brown field,
2. Completed Detail design for the proposed Master plan,
3. Connected water supply to the hospital facilities,
4. Completed the new power house,
5. Completed Nursing Quarters (50 bed accommodation),
6. Completed renovation of existing hospital buildings,
7. Relocated and fully furnished Administration Office,
8. Completed consultation clinic,
9. Completed three BHK staff houses,
10. Fully equipped the 3 staff houses with white/brown goods, and
11. Provision of quality health services to the people.

613	Enga Provincial Health Authority	613

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	**Primary Health and Hospital Services**	**86,505.3**	**79,457.8**	**74,636.9**	**18,180.0**	**19,016.0**	**19,871.7**
Program	**Provincial Health Authority**	**2,899.6**	**14,348.3**	**14,667.1**	**2,331.6**	**2,438.7**	**2,548.5**
13122	Paiam District Hospital	590.7	3,485.1	3,565.9	467.9	489.4	511.4
13123	Sopas District Hospital	1,056.0	4,131.6	4,222.5	752.0	786.5	821.9
13124	Kandep District Hospital	648.4	3,481.9	3,559.9	521.9	545.8	570.4
13125	Laiagam District Hospital	604.5	3,249.7	3,318.8	589.9	617.0	644.7
Program	**Enga Provincial Health Authority**	**10.0**					
12195	Enga Provincial Health Authority	10.0					
Program	**Provincial and Rural Health Services**	**63,595.7**	**55,109.5**	**59,969.8**	**15,848.4**	**16,577.3**	**17,323.2**
13409	Health Function Grant	5,374.8	7,088.1	8,684.0	9,083.5	9,501.3	9,928.9
13410	Corporate Services	8,094.4	8,370.6	9,838.2	3,305.4	3,457.5	3,613.0
13411	Executive Management	1,369.2	2,880.9	2,940.7	528.7	552.9	577.8
13412	Curative Health	23,121.1	24,273.2	25,636.0	2,926.1	3,060.7	3,198.4
13413	Public Health	25,622.4	12,496.7	12,870.9	4.7	4.9	5.1
13414	Paiam District Hospital	13.8					
Program	**Health Infrastructure**	**20,000.0**	**10,000.0**				
23939	New Enga Hospital Development	20,000.0	10,000.0				
Grand Total		**86,505.3**	**79,457.8**	**74,636.9**	**18,180.0**	**19,016.0**	**19,871.7**

613	Enga Provincial Health Authority	613

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**	**54,353.5**	**55,589.2**	**57,256.7**	**0.2**		
211	Salaries and Allowances	52,698.8	52,948.4	53,723.4	0.1		
212	Wages	191.0	841.0	1,116.3	0.1		
213	Overtime	153.1	506.0	590.2			
214	Leave fares	580.0	686.0	812.6			
215	Gratuities	730.6	517.8	801.5			
217	Contract Officers Education Benefits		90.0	212.7			
22	**Goods & Services**	**4,686.9**	**6,690.3**	**6,192.1**	**6,476.9**	**6,774.9**	**7,079.8**
221	Domestic Travel and Subsistence	370.0	370.0	373.7	390.9	408.9	427.3
223	Office Materials and Supplies	361.6	365.0	364.0	380.8	398.3	416.2
224	Operational Materials and Supplies	1,942.4	1,942.3	2,937.3	3,072.4	3,213.7	3,358.4
225	Transport and Fuel	987.9	988.0	1,493.2	1,561.8	1,633.7	1,707.2
226	Administrative Consultancy Fees	100.0	100.0	100.0	104.6	109.4	114.3
227	Other Operational Expenses	804.5	2,804.5	803.9	840.9	879.6	919.2
228	Training	120.5	120.5	120.0	125.5	131.3	137.2
23	**Utilities, Rentals and Property Costs**	**618.7**	**618.7**	**1,105.7**	**1,156.6**	**1,209.8**	**1,264.2**
232	Rentals of Property	308.7	308.7	808.7	845.9	884.8	924.6
233	Routine Maintenance	310.0	310.0	297.0	310.7	325.0	339.6
25	**Grants Subsidies and Transfers**	**5,409.8**	**7,123.1**	**8,719.0**	**9,120.1**	**9,539.6**	**9,968.9**
251	Membership Fees, Subscriptions & Contribution	35.0	35.0	35.0	36.6	38.3	40.0
252	Grants/Transfers to Public Authorities	5,374.8	7,088.1	8,684.0	9,083.5	9,501.3	9,928.9
27	**Capital Formation**	**21,436.5**	**9,436.5**	**1,363.4**	**1,426.1**	**1,491.6**	**1,558.8**
271	Office Equipment, Furniture & Fittings	450.0	450.0	444.8	465.2	486.6	508.5
275	Plant, Equipment & Machinery	786.5	786.5	718.6	751.7	786.2	821.6
276	Construction, Renovation and Improvements	20,200.0	8,200.0	200.0	209.2	218.8	228.7
Grand Total		**86,505.4**	**79,457.8**	**74,636.9**	**18,179.9**	**19,015.9**	**19,871.7**

613	Enga Provincial Health Authority	613

Main Program: Primary Health and Hospital Services

Program: Provincial Health Authority

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

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

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

13122	Paiam District Hospital
13123	Sopas District Hospital
13124	Kandep District Hospital
13125	Laiagam District Hospital

613	Enga Provincial Health Authority	613

Activity: 13122 Paiam District Hospital **(PBS Code: 260-2201-1-107))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**133.4**	**3,027.8**	**3,118.7**
211	Salaries and Allowances	101.4	2,818.0	3,008.4
212	Wages	5.0	5.0	54.1
213	Overtime		4.0	25.1
214	Leave fares	27.0	27.0	11.1
215	Gratuities		173.8	20.0
22	**Goods & Services**	**287.3**	**287.3**	**287.3**
221	Domestic Travel and Subsistence	20.0	20.0	20.0
223	Office Materials and Supplies	30.0	30.0	30.0
224	Operational Materials and Supplies	102.3	102.3	102.3
225	Transport and Fuel	45.0	45.0	45.0
227	Other Operational Expenses	90.0	90.0	90.0
23	**Utilities, Rentals and Property Costs**	**30.0**	**30.0**	**30.0**
233	Routine Maintenance	30.0	30.0	30.0
27	**Capital Formation**	**140.0**	**140.0**	**130.0**
271	Office Equipment, Furniture & Fittings	30.0	30.0	30.0
275	Plant, Equipment & Machinery	110.0	110.0	100.0
	GRAND TOTAL	**590.7**	**3,485.1**	**3,566.0**

B: Other Data in 2026

613	Enga Provincial Health Authority	613

Activity: 13123 Sopas District Hospital **(PBS Code: 260-2201-1-108))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**329.4**	**3,401.6**	**3,503.6**
211	Salaries and Allowances	275.9	3,357.6	3,214.6
212	Wages	9.0	9.0	100.6
213	Overtime		5.0	69.0
214	Leave fares	20.0	20.0	24.4
215	Gratuities	24.5	10.0	95.0
22	**Goods & Services**	**486.6**	**490.0**	**522.0**
221	Domestic Travel and Subsistence	30.0	30.0	62.0
223	Office Materials and Supplies	36.6	40.0	40.0
224	Operational Materials and Supplies	200.0	200.0	200.0
225	Transport and Fuel	120.0	120.0	120.0
227	Other Operational Expenses	100.0	100.0	100.0
23	**Utilities, Rentals and Property Costs**	**60.0**	**60.0**	**60.0**
233	Routine Maintenance	60.0	60.0	60.0
27	**Capital Formation**	**180.0**	**180.0**	**136.9**
271	Office Equipment, Furniture & Fittings	30.0	30.0	30.0
275	Plant, Equipment & Machinery	150.0	150.0	106.9
	GRAND TOTAL	**1,056.0**	**4,131.6**	**4,222.5**

B: Other Data in 2026

71 Clinical Overseas staff were recruited

613	Enga Provincial Health Authority	613

Activity: 13124 Kandep District Hospital **(PBS Code: 260-2201-1-109))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**138.4**	**2,971.9**	**3,061.1**
211	Salaries and Allowances	103.9	2,645.6	2,956.5
212	Wages	9.0	9.0	27.0
213	Overtime		291.8	23.1
214	Leave fares	25.5	25.5	32.0
215	Gratuities			22.5
22	**Goods & Services**	**310.0**	**310.0**	**303.3**
221	Domestic Travel and Subsistence	20.0	20.0	18.3
223	Office Materials and Supplies	30.0	30.0	30.0
224	Operational Materials and Supplies	100.0	100.0	95.0
225	Transport and Fuel	60.0	60.0	60.0
227	Other Operational Expenses	100.0	100.0	100.0
23	**Utilities, Rentals and Property Costs**	**40.0**	**40.0**	**40.0**
233	Routine Maintenance	40.0	40.0	40.0
27	**Capital Formation**	**160.0**	**160.0**	**155.5**
271	Office Equipment, Furniture & Fittings	30.0	30.0	30.0
275	Plant, Equipment & Machinery	130.0	130.0	125.5
	GRAND TOTAL	**648.4**	**3,481.9**	**3,559.9**

B: Other Data in 2026

613	Enga Provincial Health Authority	613

Activity: 13125 Laiagam District Hospital **(PBS Code: 260-2201-1-110))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**29.5**	**2,674.7**	**2,754.9**
211	Salaries and Allowances		2,637.5	2,692.3
212	Wages	9.0	9.0	15.0
213	Overtime		5.2	21.5
214	Leave fares	20.5	20.5	16.3
215	Gratuities		2.5	9.8
22	**Goods & Services**	**345.0**	**345.0**	**344.2**
221	Domestic Travel and Subsistence	20.0	20.0	19.2
223	Office Materials and Supplies	35.0	35.0	35.0
224	Operational Materials and Supplies	100.0	100.0	100.0
225	Transport and Fuel	90.0	90.0	90.0
227	Other Operational Expenses	100.0	100.0	100.0
23	**Utilities, Rentals and Property Costs**	**60.0**	**60.0**	**60.0**
233	Routine Maintenance	60.0	60.0	60.0
27	**Capital Formation**	**170.0**	**170.0**	**159.7**
271	Office Equipment, Furniture & Fittings	40.0	40.0	40.0
275	Plant, Equipment & Machinery	130.0	130.0	119.7
	GRAND TOTAL	**604.5**	**3,249.7**	**3,318.8**

B: Other Data in 2026

613	Enga Provincial Health Authority	613

Main Program: Primary Health and Hospital Services

Program: Enga Provincial Health Authority

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

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

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

12195 Enga Provincial Health Authority

613	Enga Provincial Health Authority	613

Activity: 12195 Enga Provincial Health Authority **(PBS Code: 613-2201-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**10.0**		
215	Gratuities	10.0		
	GRAND TOTAL	**10.0**		

B: Other Data in 2026
Funded Establishment 1316

613	Enga Provincial Health Authority	613

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

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

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

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

13409	Health Function Grant
13410	Corporate Services
13411	Executive Management
13412	Curative Health
13413	Public Health
13414	Paiam District Hospital

613	Enga Provincial Health Authority	613

Activity: 13409 Health Function Grant **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**5,374.8**	**7,088.1**	**8,684.0**
252	Grants/Transfers to Public Authorities	5,374.8	7,088.1	8,684.0
	GRAND TOTAL	**5,374.8**	**7,088.1**	**8,684.0**

B: Other Data in 2026

HFG = K8.68m for 2026

613	Enga Provincial Health Authority	613

Activity: 13410 Corporate Services **(PBS Code: 613-2201-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**5,916.2**	**6,192.4**	**6,678.1**
211	Salaries and Allowances	5,516.4	5,740.4	6,119.3
212	Wages	76.0	126.0	400.3
213	Overtime	125.2	56.0	85.0
214	Leave fares	154.2	224.0	20.0
215	Gratuities	44.4	46.0	3.5
217	Contract Officers Education Benefits			50.0
22	**Goods & Services**	**1,334.5**	**1,334.5**	**1,829.3**
221	Domestic Travel and Subsistence	95.0	95.0	85.7
223	Office Materials and Supplies	190.0	190.0	189.0
224	Operational Materials and Supplies	440.0	440.0	440.0
225	Transport and Fuel	300.0	300.0	805.1
227	Other Operational Expenses	209.5	209.5	209.5
228	Training	100.0	100.0	100.0
23	**Utilities, Rentals and Property Costs**	**428.7**	**428.7**	**915.7**
232	Rentals of Property	308.7	308.7	808.7
233	Routine Maintenance	120.0	120.0	107.0
25	**Grants Subsidies and Transfers**	**15.0**	**15.0**	**15.0**
251	Membership Fees, Subscriptions & Contribution	15.0	15.0	15.0
27	**Capital Formation**	**400.0**	**400.0**	**400.0**
271	Office Equipment, Furniture & Fittings	200.0	200.0	200.0
276	Construction, Renovation and Improvements	200.0	200.0	200.0
	GRAND TOTAL	**8,094.4**	**8,370.6**	**9,838.1**

B: Other Data in 2026

Est = 1818, Funded = 1337, Unfunded = 481, SOS = 1064

613	Enga Provincial Health Authority	613

Activity: 13411 Executive Management **(PBS Code: 613-2201-1-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**852.7**	**2,364.4**	**2,435.3**
211	Salaries and Allowances	736.5	1,952.4	2,023.0
213	Overtime	1.2	77.0	119.1
214	Leave fares	115.0	115.0	57.0
215	Gratuities		130.0	143.5
217	Contract Officers Education Benefits		90.0	92.7
22	**Goods & Services**	**466.5**	**466.5**	**460.0**
221	Domestic Travel and Subsistence	90.0	90.0	84.0
223	Office Materials and Supplies	40.0	40.0	40.0
225	Transport and Fuel	116.0	116.0	116.0
226	Administrative Consultancy Fees	100.0	100.0	100.0
227	Other Operational Expenses	100.0	100.0	100.0
228	Training	20.5	20.5	20.0
25	**Grants Subsidies and Transfers**	**20.0**	**20.0**	**20.0**
251	Membership Fees, Subscriptions & Contribution	20.0	20.0	20.0
27	**Capital Formation**	**30.0**	**30.0**	**25.4**
271	Office Equipment, Furniture & Fittings	30.0	30.0	25.4
	GRAND TOTAL	**1,369.2**	**2,880.9**	**2,940.7**

B: Other Data in 2026

613	Enga Provincial Health Authority	613

Activity: 13412 Curative Health **(PBS Code: 613-2201-1-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**21,312.6**	**22,464.7**	**22,838.6**
211	Salaries and Allowances	20,526.1	21,599.7	21,658.2
212	Wages	72.0	572.0	298.0
213	Overtime	16.2	12.0	156.5
214	Leave fares	163.0	163.0	505.9
215	Gratuities	535.3	118.0	200.0
217	Contract Officers Education Benefits			20.0
22	**Goods & Services**	**1,452.0**	**1,452.0**	**2,441.5**
221	Domestic Travel and Subsistence	95.0	95.0	84.5
224	Operational Materials and Supplies	1,000.1	1,000.0	2,000.0
225	Transport and Fuel	256.9	257.0	257.0
227	Other Operational Expenses	100.0	100.0	100.0
27	**Capital Formation**	**356.5**	**356.5**	**355.9**
271	Office Equipment, Furniture & Fittings	90.0	90.0	89.4
275	Plant, Equipment & Machinery	266.5	266.5	266.5
	GRAND TOTAL	**23,121.1**	**24,273.2**	**25,636.0**

B: Other Data in 2026

613	Enga Provincial Health Authority	613

Activity: 13413 Public Health **(PBS Code: 613-2201-1-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**25,617.4**	**12,491.7**	**12,866.5**
211	Salaries and Allowances	25,438.5	12,197.2	12,051.1
212	Wages	11.0	111.0	221.2
213	Overtime	10.5	55.0	91.0
214	Leave fares	41.0	91.0	146.0
215	Gratuities	116.4	37.5	307.2
217	Contract Officers Education Benefits			50.0
22	**Goods & Services**	**5.0**	**5.0**	**4.4**
227	Other Operational Expenses	5.0	5.0	4.4
	GRAND TOTAL	**25,622.4**	**12,496.7**	**12,870.9**

B: Other Data in 2026

613	Enga Provincial Health Authority	613

Activity: 13414 Paiam District Hospital **(PBS Code: 613-2201-1-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**13.8**		
214	Leave fares	13.8		
	GRAND TOTAL	**13.8**		

B: Other Data in 2026

613	Enga Provincial Health Authority	613

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23939 New Enga Hospital Development

613	Enga Provincial Health Authority	613

Project: 23939 New Enga Hospital Development **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2026

Revenue Source: Government of Papua New Guinea is funding the remaining components in 2025.

Performance Indicators:

1 Completed 1 kilometre main access roadto the hospital,
2 Procured and installed number of medical and non-medical equipment,
3 Constructed 1 Family Counselling Building,
4 Installed and fully operationalised ICT for the hospital,
5 Conducted training and commissioning of medical and non-medical equipment,
6 Reliable Power Stabilizers to provide electricity to the hospital facilities and staff houses,
7 Completed 5x6 building (accommodation),
8. Number of other Biomedical Equipment procured and installed, and
9 Procured necessary loose furniture for the staff houses and hospital facilities.

614	Southern Highlands Provincial Health Authority	614

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Primary Health and Hospital Services**	**67,861.3**	**76,966.3**	**108,415.2**	**35,471.8**	**36,183.3**	**36,911.6**
Program	**Health Facilities Management**			**25,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
24181	Southern Highlands Provincial Hospital Redevelopment Program			25,000.0	20,000.0	20,000.0	20,000.0
Program	**Provincial and Rural Health Services**	**67,861.3**	**76,966.3**	**83,415.2**	**15,471.8**	**16,183.3**	**16,911.6**
13389	Health Function Grant	6,314.8	7,261.3	8,035.8	8,405.5	8,792.1	9,187.8
13390	Corporate Services	10,550.8	10,025.1	12,025.3	3,673.6	3,842.6	4,015.5
13391	Executive Management	1,855.5	2,232.4	2,282.5	269.4	281.8	294.5
13392	Curative Health	25,917.4	33,355.2	36,293.9	2,536.5	2,653.2	2,772.5
13393	Public Health	23,222.8	24,092.3	24,777.7	586.7	613.7	641.3
Grand Total		**67,861.3**	**76,966.3**	**108,415.2**	**35,471.8**	**36,183.3**	**36,911.6**

614	Southern Highlands Provincial Health Authority	614

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**56,238.2**	**64,396.6**	**68,624.0**	**0.1**		
211	Salaries and Allowances	51,615.0	59,832.0	63,348.8	0.1		
212	Wages	1,121.6	756.3	1,778.1			
213	Overtime	185.4	1,000.0				
214	Leave fares	2,354.3	1,710.2	1,979.5			
215	Gratuities	961.9	1,098.1	1,517.6			
217	Contract Officers Education Benefits						
22	**Goods & Services**	**4,635.1**	**4,635.1**	**7,832.2**	**7,100.3**	**7,381.1**	**7,668.3**
220	Goods & Services				1,000.0	1,000.0	1,000.0
221	Domestic Travel and Subsistence	19.2	19.2	19.2	20.1	21.0	22.0
222	Travel and Subsistence	270.6	270.6	270.6	283.0	296.1	309.4
223	Office Materials and Supplies	386.8	386.8	376.8	394.1	412.2	430.8
224	Operational Materials and Supplies	2,067.6	2,067.6	2,103.6	2,200.4	2,301.6	2,405.2
225	Transport and Fuel	312.0	312.0	562.0	587.8	614.9	642.5
226	Administrative Consultancy Fees	9.6	9.6	9.6	10.0	10.5	11.0
227	Other Operational Expenses	1,510.9	1,510.9	4,432.0	2,543.8	2,660.9	2,780.6
228	Training	58.4	58.4	58.4	61.1	63.9	66.8
23	**Utilities, Rentals and Property Costs**	**460.1**	**460.1**	**710.1**	**742.8**	**776.9**	**811.8**
232	Rentals of Property	362.1	362.1	612.1	640.3	669.7	699.8
233	Routine Maintenance	98.0	98.0	98.0	102.5	107.2	112.0
25	**Grants Subsidies and Transfers**	**6,314.8**	**7,261.3**	**8,035.8**	**8,405.5**	**8,792.1**	**9,187.8**
252	Grants/Transfers to Public Authorities	6,314.8	7,261.3	8,035.8	8,405.5	8,792.1	9,187.8
26	**Acquisition of Existing Assets**	**18.4**	**18.4**	**18.4**	**19.2**	**20.1**	**21.0**
261	Acquisition of Lands, Buildings & Structures	18.4	18.4	18.4	19.2	20.1	21.0
27	**Capital Formation**	**194.8**	**194.8**	**23,194.8**	**19,203.7**	**19,213.1**	**19,222.8**
270	Capital Formation				19,000.0	19,000.0	19,000.0
271	Office Equipment, Furniture & Fittings	58.4	58.4	58.4	61.1	63.9	66.8
274	Feasibility Studies & Project Preparation	9.6	9.6	9.6	10.0	10.5	11.0
275	Plant, Equipment & Machinery	126.8	126.8	126.8	132.6	138.7	145.0
276	Construction, Renovation and Improvements			23,000.0			
Grand Total		**67,861.4**	**76,966.3**	**108,415.3**	**35,471.6**	**36,183.3**	**36,911.7**

614	Southern Highlands Provincial Health Authority	614

Main Program: Primary Health and Hospital Services

Program: Health Facilities Management

Program Objectives:

Program Description:

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

24181 Southern Highlands Provincial Hospital Redevelopment Program

614	Southern Highlands Provincial Health Authority	614

Project: 24181 Southern Highlands Provincial Hospital Redevelopment Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget			**25,000.0**
227	Other Operational Expenses			2,000.0
276	Construction, Renovation and Improvements			23,000.0
	GRAND TOTAL			**25,000.0**

B: Other Data in 2026

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

Components include:

1. Fully renovated 4 Doctors houses,
2. Tente staff Housing completed,
3. Upgraded Operating Theatre,
4. Commissioning Medical Equipment,
5. Fully Kitted Library, Physio Dept & Nutrition ward,
6. Upgraded Pathology Unit - Section B, and
7. Completed new outpatient department.

614	Southern Highlands Provincial Health Authority	614

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

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

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

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

13389	Health Function Grant
13390	Corporate Services
13391	Executive Management
13392	Curative Health
13393	Public Health

614	Southern Highlands Provincial Health Authority	614

Activity: 13389 Health Function Grant **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**6,314.8**	**7,261.3**	**8,035.8**
252	Grants/Transfers to Public Authorities	6,314.8	7,261.3	8,035.8
	GRAND TOTAL	**6,314.8**	**7,261.3**	**8,035.8**

B: Other Data in 2026
HFG = K8.05m for 2026

614	Southern Highlands Provincial Health Authority	614

Activity: 13390 Corporate Services **(PBS Code: 614-2201-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**8,499.8**	**7,974.1**	**8,513.3**
211	Salaries and Allowances	7,648.1	6,303.7	6,082.8
212	Wages	206.3	206.3	1,778.1
213	Overtime	15.6	1,000.0	
214	Leave fares	505.4	319.0	453.5
215	Gratuities	124.4	145.1	198.9
22	**Goods & Services**	**1,623.8**	**1,623.8**	**2,834.8**
222	Travel and Subsistence	155.0	155.0	155.0
223	Office Materials and Supplies	50.0	50.0	50.0
224	Operational Materials and Supplies	866.0	866.0	827.0
225	Transport and Fuel	163.0	163.0	413.0
227	Other Operational Expenses	350.6	350.6	1,350.6
228	Training	39.2	39.2	39.2
23	**Utilities, Rentals and Property Costs**	**280.0**	**280.0**	**530.0**
232	Rentals of Property	250.0	250.0	500.0
233	Routine Maintenance	30.0	30.0	30.0
26	**Acquisition of Existing Assets**	**18.4**	**18.4**	**18.4**
261	Acquisition of Lands, Buildings & Structures	18.4	18.4	18.4
27	**Capital Formation**	**128.8**	**128.8**	**128.8**
271	Office Equipment, Furniture & Fittings	28.8	28.8	28.8
275	Plant, Equipment & Machinery	100.0	100.0	100.0
	GRAND TOTAL	**10,550.8**	**10,025.1**	**12,025.3**

B: Other Data in 2026

Est=1323, Funded Ceiling= 915, SOS = 828, Funded Vaccancies = 87, Unfunded Vaccancies = 408

614	Southern Highlands Provincial Health Authority	614

Activity: 13391 Executive Management **(PBS Code: 614-2201-1-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,589.0**	**1,966.0**	**2,025.0**
211	Salaries and Allowances	1,302.9	1,784.9	1,785.7
214	Leave fares	222.8	61.9	120.1
215	Gratuities	63.3	119.2	119.2
22	**Goods & Services**	**228.1**	**228.1**	**219.2**
222	Travel and Subsistence	86.8	86.8	86.8
223	Office Materials and Supplies	25.0	25.0	25.0
224	Operational Materials and Supplies	36.0	36.0	36.0
227	Other Operational Expenses	80.3	80.3	71.4
23	**Utilities, Rentals and Property Costs**	**38.4**	**38.4**	**38.4**
232	Rentals of Property	38.4	38.4	38.4
	GRAND TOTAL	**1,855.5**	**2,232.5**	**2,282.6**

B: Other Data in 2026

Retirees = 15, STC/Casuals = 35

614	Southern Highlands Provincial Health Authority	614

Activity: 13392 Curative Health **(PBS Code: 614-2201-1-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**23,507.4**	**30,945.1**	**33,869.0**
211	Salaries and Allowances	21,217.8	29,274.4	32,034.4
212	Wages	439.2	300.0	
213	Overtime	154.7		
214	Leave fares	921.6	872.0	980.6
215	Gratuities	774.1	498.7	854.0
22	**Goods & Services**	**2,316.0**	**2,316.0**	**2,331.0**
221	Domestic Travel and Subsistence	19.2	19.2	19.2
223	Office Materials and Supplies	268.6	268.6	258.6
224	Operational Materials and Supplies	1,069.6	1,069.6	1,144.6
225	Transport and Fuel	49.0	49.0	49.0
226	Administrative Consultancy Fees	9.6	9.6	9.6
227	Other Operational Expenses	900.0	900.0	850.0
23	**Utilities, Rentals and Property Costs**	**57.6**	**57.6**	**57.6**
232	Rentals of Property	28.8	28.8	28.8
233	Routine Maintenance	28.8	28.8	28.8
27	**Capital Formation**	**36.4**	**36.4**	**36.4**
271	Office Equipment, Furniture & Fittings	19.2	19.2	19.2
275	Plant, Equipment & Machinery	17.2	17.2	17.2
	GRAND TOTAL	**25,917.4**	**33,355.1**	**36,294.0**

B: Other Data in 2026

Kidney Dyalysis now operating at Mendi Hospital, CT Scan & Well Women's Clinic

614	Southern Highlands Provincial Health Authority	614

Activity: 13393 Public Health **(PBS Code: 614-2201-1-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**22,641.9**	**23,511.4**	**24,216.8**
211	Salaries and Allowances	21,446.3	22,469.1	23,446.0
212	Wages	476.1	250.0	
213	Overtime	15.1		
214	Leave fares	704.4	457.3	425.3
215	Gratuities		335.0	345.5
22	**Goods & Services**	**467.2**	**467.2**	**447.2**
222	Travel and Subsistence	28.8	28.8	28.8
223	Office Materials and Supplies	43.2	43.2	43.2
224	Operational Materials and Supplies	96.0	96.0	96.0
225	Transport and Fuel	100.0	100.0	100.0
227	Other Operational Expenses	180.0	180.0	160.0
228	Training	19.2	19.2	19.2
23	**Utilities, Rentals and Property Costs**	**84.1**	**84.1**	**84.1**
232	Rentals of Property	44.9	44.9	44.9
233	Routine Maintenance	39.2	39.2	39.2
27	**Capital Formation**	**29.6**	**29.6**	**29.6**
271	Office Equipment, Furniture & Fittings	10.4	10.4	10.4
274	Feasibility Studies & Project Preparation	9.6	9.6	9.6
275	Plant, Equipment & Machinery	9.6	9.6	9.6
	GRAND TOTAL	**23,222.8**	**24,092.3**	**24,777.7**

B: Other Data in 2026

615	Hela Provincial Health Authority	615

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	**Primary Health and Hospital Services**	**41,072.3**	**42,729.1**	**70,676.3**	**40,932.3**	**41,619.1**	**42,321.9**
Program	**Provincial and Rural Health Services**	**41,072.3**	**42,729.1**	**45,676.3**	**14,932.3**	**15,619.1**	**16,321.9**
13417	Health Function Grant	7,153.4	7,875.3	8,050.9	8,421.2	8,808.6	9,205.0
13418	Corporate Services	7,311.3	8,308.5	9,791.6	3,175.0	3,321.0	3,470.5
13419	Executive Management	783.3	1,751.9	1,795.6	308.1	322.2	336.7
13420	Curative Health	20,548.6	16,495.5	17,500.0	2,867.2	2,999.1	3,134.0
13421	Public Health	5,275.7	8,297.9	8,538.2	160.8	168.1	175.7
Program	**Health Infrastructure**			**25,000.0**	**26,000.0**	**26,000.0**	**26,000.0**
23940	Hela Provincial Hospital Redevelopment Program			25,000.0	26,000.0	26,000.0	26,000.0
Grand Total		**41,072.3**	**42,729.1**	**70,676.3**	**40,932.3**	**41,619.1**	**42,321.9**

615	Hela Provincial Health Authority	615

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**29,551.2**	**30,486.2**	**31,400.8**			
211	Salaries and Allowances	27,059.8	26,818.8	27,283.7			
212	Wages	1,160.7	1,228.6	1,178.6			
213	Overtime	318.3	279.5	540.9			
214	Leave fares	558.3	598.3	823.3			
215	Gratuities	454.1	1,561.0	1,574.3			
22	**Goods & Services**	**3,176.0**	**3,176.0**	**6,537.0**	**5,745.6**	**5,963.9**	**6,187.3**
220	Goods & Services				1,000.0	1,000.0	1,000.0
221	Domestic Travel and Subsistence	194.5	194.5	194.5	203.4	212.8	222.4
223	Office Materials and Supplies	191.5	191.5	191.5	200.3	209.5	218.9
224	Operational Materials and Supplies	1,868.9	1,868.9	2,409.4	2,520.2	2,636.1	2,754.8
225	Transport and Fuel	314.1	314.1	1,134.6	1,186.8	1,241.4	1,297.2
227	Other Operational Expenses	570.0	570.0	2,570.0	596.2	623.6	651.7
228	Training	37.0	37.0	37.0	38.7	40.5	42.3
23	**Utilities, Rentals and Property Costs**	**1,143.0**	**1,143.0**	**1,639.2**	**1,714.6**	**1,793.5**	**1,874.2**
232	Rentals of Property	941.5	941.5	1,437.7	1,503.8	1,573.0	1,643.8
233	Routine Maintenance	201.5	201.5	201.5	210.8	220.5	230.4
25	**Grants Subsidies and Transfers**	**7,153.4**	**7,875.3**	**8,050.9**	**8,421.2**	**8,808.6**	**9,205.0**
252	Grants/Transfers to Public Authorities	7,153.4	7,875.3	8,050.9	8,421.2	8,808.6	9,205.0
27	**Capital Formation**	**48.5**	**48.5**	**23,048.5**	**25,050.8**	**25,053.1**	**25,055.4**
270	Capital Formation				25,000.0	25,000.0	25,000.0
271	Office Equipment, Furniture & Fittings	27.5	27.5	27.5	28.8	30.1	31.4
275	Plant, Equipment & Machinery	21.0	21.0	21.0	22.0	23.0	24.0
276	Construction, Renovation and Improvements			23,000.0			
Grand Total		**41,072.1**	**42,729.0**	**70,676.4**	**40,932.2**	**41,619.1**	**42,321.9**

615	Hela Provincial Health Authority	615

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

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

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

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

13417	Health Function Grant
13418	Corporate Services
13419	Executive Management
13420	Curative Health
13421	Public Health

615	Hela Provincial Health Authority	615

Activity: 13417 Health Function Grant **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**7,153.4**	**7,875.3**	**8,050.9**
252	Grants/Transfers to Public Authorities	7,153.4	7,875.3	8,050.9
	GRAND TOTAL	**7,153.4**	**7,875.3**	**8,050.9**

B: Other Data in 2026
HFG = K8.05m for 2026

615	Hela Provincial Health Authority	615

Activity: 13418 Corporate Services **(PBS Code: 615-2201-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**5,562.3**	**6,559.4**	**6,756.2**
211	Salaries and Allowances	5,122.5	6,006.6	5,753.7
212	Wages	52.7	102.7	52.7
213	Overtime	116.0	112.0	373.4
214	Leave fares	225.0	225.0	450.0
215	Gratuities	46.1	113.1	126.4
22	**Goods & Services**	**1,202.5**	**1,202.5**	**1,988.9**
221	Domestic Travel and Subsistence	83.5	83.5	83.5
223	Office Materials and Supplies	131.5	131.5	131.5
224	Operational Materials and Supplies	425.4	425.4	391.3
225	Transport and Fuel	236.6	236.6	1,057.1
227	Other Operational Expenses	307.0	307.0	307.0
228	Training	18.5	18.5	18.5
23	**Utilities, Rentals and Property Costs**	**546.5**	**546.5**	**1,046.5**
232	Rentals of Property	345.0	345.0	845.0
233	Routine Maintenance	201.5	201.5	201.5
	GRAND TOTAL	**7,311.3**	**8,308.4**	**9,791.6**

B: Other Data in 2026

Funded = 475 Staff, Vaccancies = 272

615	Hela Provincial Health Authority	615

Activity: 13419 Executive Management **(PBS Code: 615-2201-1-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**488.8**	**1,457.4**	**1,501.1**
211	Salaries and Allowances	408.9	1,362.6	1,406.3
213	Overtime	0.1	15.0	15.0
214	Leave fares	28.0	28.0	28.0
215	Gratuities	51.8	51.8	51.8
22	**Goods & Services**	**99.0**	**99.0**	**99.0**
221	Domestic Travel and Subsistence	55.0	55.0	55.0
223	Office Materials and Supplies	19.0	19.0	19.0
224	Operational Materials and Supplies	11.5	11.5	11.5
225	Transport and Fuel	13.5	13.5	13.5
23	**Utilities, Rentals and Property Costs**	**195.5**	**195.5**	**195.5**
232	Rentals of Property	195.5	195.5	195.5
	GRAND TOTAL	**783.3**	**1,751.9**	**1,795.6**

B: Other Data in 2026

Casuals = 145

615	Hela Provincial Health Authority	615

Activity: 13420 Curative Health **(PBS Code: 615-2201-1-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**18,382.0**	**14,329.0**	**14,758.8**
211	Salaries and Allowances	17,274.2	12,747.1	13,176.9
212	Wages	496.0	513.8	513.8
213	Overtime	202.2	150.0	150.0
214	Leave fares	80.0	120.0	120.0
215	Gratuities	329.6	798.1	798.1
22	**Goods & Services**	**1,767.0**	**1,767.0**	**2,341.6**
221	Domestic Travel and Subsistence	28.5	28.5	28.5
223	Office Materials and Supplies	27.5	27.5	27.5
224	Operational Materials and Supplies	1,418.5	1,418.5	1,993.1
225	Transport and Fuel	45.5	45.5	45.5
227	Other Operational Expenses	228.5	228.5	228.5
228	Training	18.5	18.5	18.5
23	**Utilities, Rentals and Property Costs**	**351.0**	**351.0**	**351.0**
232	Rentals of Property	351.0	351.0	351.0
27	**Capital Formation**	**48.5**	**48.5**	**48.5**
271	Office Equipment, Furniture & Fittings	27.5	27.5	27.5
275	Plant, Equipment & Machinery	21.0	21.0	21.0
	GRAND TOTAL	**20,548.5**	**16,495.5**	**17,499.9**

B: Other Data in 2026

615	Hela Provincial Health Authority	615

Activity: 13421 Public Health **(PBS Code: 615-2201-1-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**5,118.2**	**8,140.3**	**8,384.6**
211	Salaries and Allowances	4,254.2	6,702.5	6,946.8
212	Wages	612.0	612.0	612.0
213	Overtime		2.5	2.5
214	Leave fares	225.3	225.3	225.3
215	Gratuities	26.7	598.0	598.0
22	**Goods & Services**	**107.5**	**107.5**	**107.5**
221	Domestic Travel and Subsistence	27.5	27.5	27.5
223	Office Materials and Supplies	13.5	13.5	13.5
224	Operational Materials and Supplies	13.5	13.5	13.5
225	Transport and Fuel	18.5	18.5	18.5
227	Other Operational Expenses	34.5	34.5	34.5
23	**Utilities, Rentals and Property Costs**	**50.0**	**50.0**	**46.2**
232	Rentals of Property	50.0	50.0	46.2
	GRAND TOTAL	**5,275.7**	**8,297.8**	**8,538.3**

B: Other Data in 2026

615	Hela Provincial Health Authority	615

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23940 Hela Provincial Hospital Redevelopment Program

615	Hela Provincial Health Authority	615

Project: 23940 Hela Provincial Hospital Redevelopment
Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget			**25,000.0**
227	Other Operational Expenses			2,000.0
276	Construction, Renovation and Improvements			23,000.0
	GRAND TOTAL			**25,000.0**

B: Other Data in 2026
Revenue Source: Project is fully funded by Government of Papua New Guinea.

Performance Indicators/Targets:
1. Detail Construction Design for the Hospital Master Plan Completed.
2. Fully Functional Level 5 Specialist Provincial Hospital.

616	Gulf Provincial Health Authority	616

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Primary Health and Hospital Services**	**32,852.1**	**36,188.3**	**48,050.5**	**35,798.1**	**36,524.7**	**37,268.3**
Program	**Health Facilities Management**	**500.0**		**10,000.0**	**20,000.0**	**20,000.0**	**20,000.0**
24327	Gulf PHA Provincial Hospital Redevelopment Proram	500.0		10,000.0	20,000.0	20,000.0	20,000.0
Program	**Provincial and Rural Health Services**	**32,352.1**	**36,188.3**	**38,050.5**	**15,798.1**	**16,524.7**	**17,268.3**
13244	Executive Management	1,971.1	2,598.5	2,568.6	1,232.3	1,289.0	1,347.0
13245	Corporate Services	3,800.4	4,461.2	5,591.0	2,095.1	2,191.5	2,290.1
13246	Curative Health	14,014.4	13,917.1	14,382.3	4,040.3	4,226.1	4,416.3
13247	Public Health	12,566.2	15,211.5	15,508.6	8,430.3	8,818.1	9,214.9
Grand Total		**32,852.1**	**36,188.3**	**48,050.5**	**35,798.1**	**36,524.7**	**37,268.3**

616	Gulf Provincial Health Authority	616

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**20,105.8**	**22,278.9**	**22,947.2**	**0.1**		
211	Salaries and Allowances	19,467.0	20,545.4	20,898.3	0.1		
212	Wages	511.0	501.2	501.2			
213	Overtime		60.0	100.0			
214	Leave fares	61.0	662.4	749.7			
215	Gratuities	66.8	509.9	698.0			
22	**Goods & Services**	**6,565.8**	**6,766.1**	**8,249.8**	**8,583.4**	**8,932.2**	**9,289.1**
220	Goods & Services				1,000.0	1,000.0	1,000.0
221	Domestic Travel and Subsistence	128.7	295.0	295.0	308.6	322.8	337.3
222	Travel and Subsistence	236.3	201.0	151.0	157.9	165.2	172.6
223	Office Materials and Supplies	235.7	250.0	230.0	240.6	251.6	263.0
224	Operational Materials and Supplies	3,739.9	2,866.2	3,136.2	3,280.5	3,431.4	3,585.8
225	Transport and Fuel	494.0	960.2	1,400.6	1,465.1	1,532.5	1,601.4
226	Administrative Consultancy Fees	40.0	68.7	68.7	71.9	75.2	78.6
227	Other Operational Expenses	1,620.9	2,040.0	2,883.3	1,969.9	2,060.5	2,153.2
228	Training	70.3	85.0	85.0	88.9	93.0	97.2
23	**Utilities, Rentals and Property Costs**	**290.3**	**100.0**	**730.0**	**763.6**	**798.7**	**834.7**
232	Rentals of Property	278.9	50.0	680.0	711.3	744.0	777.5
233	Routine Maintenance	11.4	50.0	50.0	52.3	54.7	57.2
25	**Grants Subsidies and Transfers**	**5,390.1**	**7,043.2**	**7,123.4**	**7,451.0**	**7,793.8**	**8,144.5**
252	Grants/Transfers to Public Authorities	5,390.1	7,043.2	7,123.4	7,451.0	7,793.8	8,144.5
27	**Capital Formation**	**500.0**		**9,000.0**	**19,000.0**	**19,000.0**	**19,000.0**
270	Capital Formation				19,000.0	19,000.0	19,000.0
276	Construction, Renovation and Improvements	500.0		9,000.0			
Grand Total		**32,852.0**	**36,188.2**	**48,050.4**	**35,798.1**	**36,524.7**	**37,268.3**

616	Gulf Provincial Health Authority	616

Main Program: Primary Health and Hospital Services

Program: Health Facilities Management

Program Objectives:

Program Description:

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

24327 Gulf PHA Provincial Hospital Redevelopment Proram

616	Gulf Provincial Health Authority	616

Project: 24327 Gulf PHA Provincial Hospital Redevelopment Proram **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2026

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

Performance Indicators:

1 Redeveloped all clinical and non-clinical health facilities as per the National Health Service Standard,
2. Procured and installed Medical Equipment and Consumables
3. Rehabilitated and constructed number of Institutional houses for Doctors and health workers,
4. Urban Clinic fullyoperational and functional

616	Gulf Provincial Health Authority	616

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

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

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

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

13244 Executive Management
13245 Corporate Services
13246 Curative Health
13247 Public Health

616	Gulf Provincial Health Authority	616

Activity: 13244 Executive Management **(PBS Code: 616-1201-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**732.6**	**1,350.0**	**1,390.5**
211	Salaries and Allowances	696.6	1,253.9	1,226.7
212	Wages	11.0	28.4	28.4
214	Leave fares	25.0	22.7	45.4
215	Gratuities		45.0	90.0
22	**Goods & Services**	**1,238.5**	**1,248.5**	**1,178.1**
222	Travel and Subsistence	170.0	170.0	100.0
223	Office Materials and Supplies	100.0	100.0	100.0
224	Operational Materials and Supplies	170.0	180.0	180.0
225	Transport and Fuel	100.0	100.0	100.0
226	Administrative Consultancy Fees	30.0	30.0	30.0
227	Other Operational Expenses	633.5	633.5	633.1
228	Training	35.0	35.0	35.0
	GRAND TOTAL	**1,971.1**	**2,598.5**	**2,568.6**

B: Other Data in 2026

616	Gulf Provincial Health Authority	616

Activity: 13245 Corporate Services **(PBS Code: 616-1201-1-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,822.7**	**3,483.5**	**3,588.0**
211	Salaries and Allowances	2,286.7	2,798.0	2,745.1
212	Wages	500.0	472.8	472.8
213	Overtime		60.0	100.0
214	Leave fares	36.0	84.3	145.3
215	Gratuities		68.4	124.8
22	**Goods & Services**	**687.4**	**877.7**	**1,272.9**
222	Travel and Subsistence	16.3	31.0	31.0
223	Office Materials and Supplies	7.7	20.0	20.0
224	Operational Materials and Supplies	104.1	50.0	50.0
225	Transport and Fuel	278.5	320.2	760.6
227	Other Operational Expenses	245.5	406.5	361.3
228	Training	35.3	50.0	50.0
23	**Utilities, Rentals and Property Costs**	**290.3**	**100.0**	**730.0**
232	Rentals of Property	278.9	50.0	680.0
233	Routine Maintenance	11.4	50.0	50.0
	GRAND TOTAL	**3,800.4**	**4,461.2**	**5,590.9**

B: Other Data in 2026

Manpower Details

1. Approved Establishment: 494 with a costing of K32.19 million Staff on Strength: 375

2. Funded ceiling: 364

3. Staff on strength: 364

4. Unfunded vacancies: 130

5. Health facilities: 115

616	Gulf Provincial Health Authority	616

Activity: 13246 Curative Health **(PBS Code: 616-2101-1-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**10,310.6**	**10,213.3**	**10,519.7**
211	Salaries and Allowances	10,243.8	9,577.3	9,793.4
214	Leave fares		382.2	385.7
215	Gratuities	66.8	253.8	340.6
22	**Goods & Services**	**3,703.7**	**3,703.7**	**3,862.6**
221	Domestic Travel and Subsistence	128.7	295.0	295.0
223	Office Materials and Supplies	108.0	50.0	50.0
224	Operational Materials and Supplies	2,865.8	2,000.0	2,270.0
225	Transport and Fuel	85.5	320.0	320.0
226	Administrative Consultancy Fees	10.0	38.7	38.7
227	Other Operational Expenses	505.7	1,000.0	888.9
	GRAND TOTAL	**14,014.3**	**13,917.0**	**14,382.3**

B: Other Data in 2026

616	Gulf Provincial Health Authority	616

Activity: 13247 Public Health **(PBS Code: 616-2101-1-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**6,239.9**	**7,232.0**	**7,449.0**
211	Salaries and Allowances	6,239.9	6,916.1	7,133.1
214	Leave fares		173.3	173.3
215	Gratuities		142.6	142.6
22	**Goods & Services**	**936.2**	**936.2**	**936.2**
222	Travel and Subsistence	50.0		20.0
223	Office Materials and Supplies	20.0	80.0	60.0
224	Operational Materials and Supplies	600.0	636.2	636.2
225	Transport and Fuel	30.0	220.0	220.0
227	Other Operational Expenses	236.2		
25	**Grants Subsidies and Transfers**	**5,390.1**	**7,043.2**	**7,123.4**
252	Grants/Transfers to Public Authorities	5,390.1	7,043.2	7,123.4
	GRAND TOTAL	**12,566.2**	**15,211.4**	**15,508.6**

B: Other Data in 2026

1. Health Functional Grant for Gulf PHA is K7,123,400 million in 2026. its parked under item 252.

617	Central Provincial Health Authority	617

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	**Primary Health and Hospital Services**	**21,821.1**	**39,377.3**	**55,908.8**	**39,158.8**	**39,718.0**	**40,290.4**
Program	**Provincial Health Authority**	**21,821.1**	**29,377.3**	**30,908.8**	**12,158.8**	**12,718.0**	**13,290.4**
13356	Health Function Grant	5,093.3	8,181.2	8,290.6	8,672.0	9,070.9	9,479.1
13359	Public Health	7,707.5	10,770.6	11,090.0	50.0	52.3	54.6
13360	Curative Health	2,406.3	2,671.0	3,224.5	872.2	912.4	953.4
13361	Corporate Services	5,103.5	5,859.0	6,397.7	2,144.4	2,243.0	2,344.0
13362	Executive Management	1,510.5	1,895.5	1,906.0	420.2	439.5	459.2
Program	**Health Infrastructure**		**10,000.0**	**25,000.0**	**27,000.0**	**27,000.0**	**27,000.0**
23941	New Central Provincial Hospital Development Program		10,000.0	25,000.0	27,000.0	27,000.0	27,000.0
Grand Total		**21,821.1**	**39,377.3**	**55,908.8**	**39,158.8**	**39,718.0**	**40,290.4**

617	Central Provincial Health Authority	617

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**	**14,784.8**	**18,723.1**	**19,284.8**			
211	Salaries and Allowances	12,191.6	15,666.4	16,228.1			
212	Wages	1,906.0	1,906.0	1,906.0			
213	Overtime	2.8	400.0	400.0			
214	Leave fares	660.0	660.0	660.0			
215	Gratuities	24.4	90.7	90.7			
22	**Goods & Services**	**1,753.0**	**3,283.0**	**4,790.9**	**4,919.3**	**5,053.6**	**5,191.1**
220	Goods & Services				2,000.0	2,000.0	2,000.0
221	Domestic Travel and Subsistence	74.0	74.0	74.0	77.4	81.0	84.6
224	Operational Materials and Supplies	740.0	1,020.0	1,178.5	1,232.7	1,289.4	1,347.5
225	Transport and Fuel	46.0	46.0	181.0	189.3	198.0	207.0
227	Other Operational Expenses	893.0	2,143.0	3,357.4	1,419.9	1,485.2	1,552.0
23	**Utilities, Rentals and Property Costs**	**190.0**	**190.0**	**542.5**	**567.4**	**593.5**	**620.2**
232	Rentals of Property	190.0	190.0	542.5	567.4	593.5	620.2
25	**Grants Subsidies and Transfers**	**5,093.3**	**8,181.2**	**8,290.6**	**8,672.0**	**9,070.9**	**9,479.1**
252	Grants/Transfers to Public Authorities	5,093.3	8,181.2	8,290.6	8,672.0	9,070.9	9,479.1
27	**Capital Formation**		**9,000.0**	**23,000.0**	**25,000.0**	**25,000.0**	**25,000.0**
270	Capital Formation				25,000.0	25,000.0	25,000.0
274	Feasibility Studies & Project Preparation		3,000.0				
276	Construction, Renovation and Improvements		6,000.0	23,000.0			
Grand Total		**21,821.1**	**39,377.3**	**55,908.8**	**39,158.7**	**39,718.0**	**40,290.4**

617	Central Provincial Health Authority	617

Main Program: Primary Health and Hospital Services

Program: Provincial Health Authority

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

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

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

13356	Health Function Grant
13359	Public Health
13360	Curative Health
13361	Corporate Services
13362	Executive Management

617	Central Provincial Health Authority	617

Activity: 13356 Health Function Grant **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**5,093.3**	**8,181.2**	**8,290.6**
252	Grants/Transfers to Public Authorities	5,093.3	8,181.2	8,290.6
	GRAND TOTAL	**5,093.3**	**8,181.2**	**8,290.6**

B: Other Data in 2026

1. Health Functional Grant for Central PHA is K8.29 million in 2026

617	Central Provincial Health Authority	617

Activity: 13359 Public Health **(PBS Code: 617-2201-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**7,657.5**	**10,720.6**	**11,042.2**
211	Salaries and Allowances	6,051.5	8,784.6	9,106.2
212	Wages	1,006.0	1,006.0	1,006.0
213	Overtime		330.0	330.0
214	Leave fares	600.0	600.0	600.0
22	**Goods & Services**	**50.0**	**50.0**	**47.8**
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	20.0	20.0	17.8
	GRAND TOTAL	**7,707.5**	**10,770.6**	**11,090.0**

B: Other Data in 2026

Manpower Details

1.Approved staff establishment - 670

2.Funded Ceiling/positions - 670

3.Staff on Strength - 226

4.Funded vacancies - 444

5.Unattached - 74

617	Central Provincial Health Authority	617

Activity: 13360 Curative Health **(PBS Code: 617-2201-1-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,056.3**	**2,321.0**	**2,390.6**
211	Salaries and Allowances	2,034.9	2,321.0	2,390.6
215	Gratuities	21.4		
22	**Goods & Services**	**350.0**	**350.0**	**833.9**
224	Operational Materials and Supplies	205.0	205.0	438.9
227	Other Operational Expenses	145.0	145.0	395.0
	GRAND TOTAL	**2,406.3**	**2,671.0**	**3,224.5**

B: Other Data in 2026

617	Central Provincial Health Authority	617

Activity: 13361 Corporate Services **(PBS Code: 617-2201-1-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**3,995.5**	**4,221.0**	**4,347.6**
211	Salaries and Allowances	3,539.7	3,676.0	3,802.6
212	Wages	400.0	400.0	400.0
213	Overtime	2.8	50.0	50.0
214	Leave fares	50.0	50.0	50.0
215	Gratuities	3.0	45.0	45.0
22	**Goods & Services**	**918.0**	**1,448.0**	**1,507.6**
221	Domestic Travel and Subsistence	24.0	24.0	24.0
224	Operational Materials and Supplies	460.0	740.0	664.6
225	Transport and Fuel	6.0	6.0	141.0
227	Other Operational Expenses	428.0	678.0	678.0
23	**Utilities, Rentals and Property Costs**	**190.0**	**190.0**	**542.5**
232	Rentals of Property	190.0	190.0	542.5
	GRAND TOTAL	**5,103.5**	**5,859.0**	**6,397.7**

B: Other Data in 2026

617	Central Provincial Health Authority	617

Activity: 13362 Executive Management **(PBS Code: 617-2201-1-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,075.5**	**1,460.5**	**1,504.3**
211	Salaries and Allowances	565.5	884.8	928.6
212	Wages	500.0	500.0	500.0
213	Overtime		20.0	20.0
214	Leave fares	10.0	10.0	10.0
215	Gratuities		45.7	45.7
22	**Goods & Services**	**435.0**	**435.0**	**401.7**
221	Domestic Travel and Subsistence	50.0	50.0	50.0
224	Operational Materials and Supplies	60.0	60.0	60.0
225	Transport and Fuel	25.0	25.0	25.0
227	Other Operational Expenses	300.0	300.0	266.7
	GRAND TOTAL	**1,510.5**	**1,895.5**	**1,906.0**

B: Other Data in 2026

617	Central Provincial Health Authority	617

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23941 New Central Provincial Hospital Development Program

617	Central Provincial Health Authority	617

Project: 23941 New Central Provincial Hospital Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**10,000.0**	**25,000.0**
227	Other Operational Expenses		1,000.0	2,000.0
274	Feasibility Studies & Project Preparation		3,000.0	
276	Construction, Renovation and Improvements		6,000.0	23,000.0
	GRAND TOTAL		**10,000.0**	**25,000.0**

B: Other Data in 2026

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

Performance Indicators:

1. Developed Master Plan for new hospital development,
2. Completed civil works,
3. Completed perimeter fencing,
4. Fully completed and functional level 5 Specialist Provincial Hospital, and
5. Completedand fully operational PHA Office Complex.

618	Milne Bay Provincial Health Authority	618

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Primary Health and Hospital Services**	**56,224.9**	**55,911.7**	**68,574.9**	**27,691.6**	**28,505.3**	**29,338.0**
Program	**Provincial and Rural Health Services**	**54,224.9**	**55,911.7**	**58,574.9**	**17,691.6**	**18,505.3**	**19,338.0**
13374	Health Function Grant	7,558.6	7,810.1	8,052.2	8,422.6	8,810.0	9,206.5
13375	Corporate Services	6,900.7	9,678.8	9,909.2	2,430.3	2,542.1	2,656.4
13376	Executive Management Services	2,979.8	3,058.6	3,070.2	1,011.8	1,058.4	1,106.0
13377	Curative Health	24,251.7	24,631.9	25,885.5	4,008.2	4,192.5	4,381.2
13378	Public Health	12,534.1	10,732.3	11,657.8	1,818.7	1,902.3	1,987.9
Program	**Health Infrastructure**	**2,000.0**		**10,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
23942	Milne Bay Provincial Hospital Redevelopment Program	2,000.0		10,000.0	10,000.0	10,000.0	10,000.0
Grand Total		**56,224.9**	**55,911.7**	**68,574.9**	**27,691.6**	**28,505.3**	**29,338.0**

618	Milne Bay Provincial Health Authority	618

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**39,013.0**	**40,448.1**	**41,661.5**			
211	Salaries and Allowances	34,228.0	34,203.2	35,056.6			
212	Wages	1,714.0	1,714.0	2,014.0			
213	Overtime	64.5	160.0	160.0			
214	Leave fares	1,850.0	1,850.0	1,850.0			
215	Gratuities	1,156.5	2,520.9	2,580.9			
22	**Goods & Services**	**7,005.7**	**5,652.5**	**7,867.1**	**8,182.9**	**8,513.4**	**8,851.4**
220	Goods & Services				1,000.0	1,000.0	1,000.0
221	Domestic Travel and Subsistence	555.6	1,052.9	1,052.9	1,101.3	1,152.0	1,203.8
223	Office Materials and Supplies	428.0	422.5	422.5	441.9	462.3	483.1
224	Operational Materials and Supplies	3,266.2	2,443.0	3,101.0	3,243.6	3,392.8	3,545.5
225	Transport and Fuel	216.2	195.0	361.2	377.8	395.1	412.9
227	Other Operational Expenses	2,277.4	1,244.0	2,634.4	1,709.6	1,788.3	1,868.7
228	Training	262.3	295.1	295.1	308.7	322.9	337.4
23	**Utilities, Rentals and Property Costs**	**1,032.4**	**1,226.1**	**1,226.1**	**1,282.6**	**1,341.5**	**1,401.8**
231	Utilities	60.0	60.0	60.0	62.8	65.6	68.6
232	Rentals of Property	818.2	983.7	983.7	1,029.0	1,076.3	1,124.7
233	Routine Maintenance	154.2	182.4	182.4	190.8	199.6	208.5
25	**Grants Subsidies and Transfers**	**7,558.6**	**7,810.1**	**8,052.2**	**8,422.6**	**8,810.0**	**9,206.5**
252	Grants/Transfers to Public Authorities	7,558.6	7,810.1	8,052.2	8,422.6	8,810.0	9,206.5
27	**Capital Formation**	**1,615.4**	**774.8**	**9,768.1**	**9,803.5**	**9,840.5**	**9,878.3**
270	Capital Formation				9,000.0	9,000.0	9,000.0
271	Office Equipment, Furniture & Fittings	76.6	86.0	79.3	83.0	86.8	90.7
272	Information & Communication Technology	38.8	38.8	38.8	40.6	42.5	44.4
273	Motor Vehicles		650.0	650.0	679.9	711.2	743.2
276	Construction, Renovation and Improvements	1,500.0		9,000.0			
Grand Total		**56,225.1**	**55,911.6**	**68,575.0**	**27,691.6**	**28,505.4**	**29,338.0**

618	Milne Bay Provincial Health Authority	618

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

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

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

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

13374	Health Function Grant
13375	Corporate Services
13376	Executive Management Services
13377	Curative Health
13378	Public Health

618	Milne Bay Provincial Health Authority	618

Activity: 13374 Health Function Grant **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**7,558.6**	**7,810.1**	**8,052.2**
252	Grants/Transfers to Public Authorities	7,558.6	7,810.1	8,052.2
	GRAND TOTAL	**7,558.6**	**7,810.1**	**8,052.2**

B: Other Data in 2026

1. Health Functional Grant for Milne Bay PHA is K8.05 million in 2026

618	Milne Bay Provincial Health Authority	618

Activity: 13375 Corporate Services **(PBS Code: 618-2201-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**4,586.8**	**7,364.9**	**7,585.9**
211	Salaries and Allowances	3,942.8	6,211.0	6,072.0
212	Wages	114.0	114.0	414.0
213	Overtime		40.0	40.0
214	Leave fares	500.0	500.0	500.0
215	Gratuities	30.0	499.9	559.9
22	**Goods & Services**	**1,310.0**	**1,106.8**	**1,123.0**
221	Domestic Travel and Subsistence	84.6	101.7	101.7
223	Office Materials and Supplies	122.3	147.0	147.0
224	Operational Materials and Supplies	339.3	408.0	408.0
225	Transport and Fuel	162.2	195.0	211.2
227	Other Operational Expenses	439.3	60.0	60.0
228	Training	162.3	195.1	195.1
23	**Utilities, Rentals and Property Costs**	**957.4**	**1,151.1**	**1,151.1**
232	Rentals of Property	818.2	983.7	983.7
233	Routine Maintenance	139.2	167.4	167.4
27	**Capital Formation**	**46.6**	**56.0**	**49.3**
271	Office Equipment, Furniture & Fittings	46.6	56.0	49.3
	GRAND TOTAL	**6,900.8**	**9,678.8**	**9,909.3**

B: Other Data in 2026

Manpower Details

1. Approved staff establishment: 934

2. Funded Ceiling/positions: 934

3. Staff on Strength: 581

4. Funded vacancies: 353

5. Unattached: 38

618	Milne Bay Provincial Health Authority	618

Activity: 13376 Executive Management Services **(PBS Code: 618-2201-1-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,962.9**	**2,041.7**	**2,102.9**
211	Salaries and Allowances	1,713.6	1,464.7	1,525.9
215	Gratuities	249.3	577.0	577.0
22	**Goods & Services**	**903.1**	**753.1**	**703.5**
221	Domestic Travel and Subsistence	170.0	150.2	150.2
223	Office Materials and Supplies	85.2	55.0	55.0
224	Operational Materials and Supplies	102.0	102.0	102.0
227	Other Operational Expenses	545.9	445.9	396.3
23	**Utilities, Rentals and Property Costs**	**75.0**	**75.0**	**75.0**
231	Utilities	60.0	60.0	60.0
233	Routine Maintenance	15.0	15.0	15.0
27	**Capital Formation**	**38.8**	**188.8**	**188.8**
272	Information & Communication Technology	38.8	38.8	38.8
273	Motor Vehicles		150.0	150.0
	GRAND TOTAL	**2,979.8**	**3,058.6**	**3,070.2**

B: Other Data in 2026

618	Milne Bay Provincial Health Authority	618

Activity: 13377 Curative Health **(PBS Code: 618-2201-1-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**21,031.1**	**21,411.3**	**22,053.6**
211	Salaries and Allowances	18,586.4	18,821.3	19,463.6
212	Wages	900.0	900.0	900.0
213	Overtime	64.5	60.0	60.0
214	Leave fares	700.0	700.0	700.0
215	Gratuities	780.2	930.0	930.0
22	**Goods & Services**	**3,210.6**	**2,710.6**	**3,321.9**
221	Domestic Travel and Subsistence	161.0	661.0	661.0
223	Office Materials and Supplies	190.5	190.5	190.5
224	Operational Materials and Supplies	2,266.9	1,321.0	1,722.3
227	Other Operational Expenses	492.2	438.1	648.1
228	Training	100.0	100.0	100.0
27	**Capital Formation**	**10.0**	**510.0**	**510.0**
271	Office Equipment, Furniture & Fittings	10.0	10.0	10.0
273	Motor Vehicles		500.0	500.0
	GRAND TOTAL	**24,251.7**	**24,631.9**	**25,885.5**

B: Other Data in 2026

618	Milne Bay Provincial Health Authority	618

Activity: 13378 Public Health **(PBS Code: 618-2201-1-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**11,432.1**	**9,630.3**	**9,919.2**
211	Salaries and Allowances	9,985.2	7,706.3	7,995.2
212	Wages	700.0	700.0	700.0
213	Overtime		60.0	60.0
214	Leave fares	650.0	650.0	650.0
215	Gratuities	96.9	514.0	514.0
22	**Goods & Services**	**1,082.0**	**1,082.0**	**1,718.7**
221	Domestic Travel and Subsistence	140.0	140.0	140.0
223	Office Materials and Supplies	30.0	30.0	30.0
224	Operational Materials and Supplies	557.9	612.0	868.7
225	Transport and Fuel	54.1		150.0
227	Other Operational Expenses	300.0	300.0	530.0
27	**Capital Formation**	**20.0**	**20.0**	**20.0**
271	Office Equipment, Furniture & Fittings	20.0	20.0	20.0
	GRAND TOTAL	**12,534.1**	**10,732.3**	**11,657.9**

B: Other Data in 2026

618	Milne Bay Provincial Health Authority	618

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23942 Milne Bay Provincial Hospital Redevelopment Program

618	Milne Bay Provincial Health Authority	618

Project: 23942 Milne Bay Provincial Hospital Redevelopment Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

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

B: Other Data in 2026

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

2. Performance Indicator:
2.1 Completed Master Plan for Redevelopment of hospital,
2.2 Renovated Accident and Emergency department,
2.3 Improvedwater supplies and sewerage system,
2.4 Constructed Milne Bay PHA office complex and occupied,
2.5 Renovated number of institutional houses,
2.6 Number of people accessing the health facilities,
2.7 Improved health services delivery,
2.8 Rehabilitated mortuary building,
2.9 Improved solar Hybrid Power System,
2.10 Constructed Standard Training Facility, and
2.11 Renovated number ofinstitutional houses for doctors and nurses.

619	Northern Provincial Health Authority	619

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Primary Health and Hospital Services**	**33,824.5**	**35,528.0**	**46,928.3**	**59,267.0**	**45,784.4**	**37,494.7**
Program	**Provincial and Rural Health Services**	**32,824.5**	**35,528.0**	**36,928.3**	**38,267.0**	**15,784.4**	**16,494.7**
10822	Health Function Grant	4,960.4	6,740.3	7,245.4	7,578.7	7,927.3	8,284.0
10846	Corporate Services	4,651.9	5,327.4	5,332.1	5,527.3	2,408.5	2,516.9
10847	Public Health	6,976.2	5,912.5	6,297.4	6,503.9	1,196.2	1,250.1
10848	Curative Health	14,700.3	15,072.0	15,563.9	16,082.0	3,502.8	3,660.4
10849	Executive Management	1,535.7	2,475.8	2,489.5	2,575.1	749.6	783.3
Program	**Health Infrastructure**	**1,000.0**		**10,000.0**	**21,000.0**	**30,000.0**	**21,000.0**
23943	Northern Provincial Hospital Redevelopment Program	1,000.0		10,000.0	21,000.0	30,000.0	21,000.0
Grand Total		**33,824.5**	**35,528.0**	**46,928.3**	**59,267.0**	**45,784.4**	**37,494.7**

619	Northern Provincial Health Authority	619

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**	**20,922.6**	**21,846.3**	**22,501.6**	**23,176.7**		
211	Salaries and Allowances	19,217.8	19,428.4	20,006.8	20,607.0		
212	Wages	331.7	430.2	430.2	443.1		
213	Overtime	368.4	350.0	350.0	360.5		
214	Leave fares	921.8	1,013.3	1,090.2	1,123.0		
215	Gratuities	56.9	598.4	598.4	616.3		
217	Contract Officers Education Benefits	26.0	26.0	26.0	26.8		
22	**Goods & Services**	**5,252.5**	**4,607.0**	**5,849.6**	**6,072.8**	**15,306.2**	**6,544.8**
220	Goods & Services				1,000.0	10,000.0	1,000.0
221	Domestic Travel and Subsistence	240.0	245.2	245.2	256.5	268.3	280.3
222	Travel and Subsistence	140.0	140.0	140.0	146.4	153.2	160.1
223	Office Materials and Supplies	73.7	123.7	123.7	129.4	135.4	141.5
224	Operational Materials and Supplies	2,001.5	1,391.5	1,659.6	1,736.0	1,815.8	1,897.5
225	Transport and Fuel	327.1	370.1	570.1	596.3	623.8	651.8
226	Administrative Consultancy Fees	56.8	56.8	55.8	58.4	61.1	63.8
227	Other Operational Expenses	2,276.3	2,054.6	2,830.1	1,914.3	2,002.3	2,092.4
228	Training	137.1	225.1	225.1	235.5	246.3	257.4
23	**Utilities, Rentals and Property Costs**	**1,735.4**	**2,130.9**	**2,130.9**	**2,229.0**	**2,331.4**	**2,436.4**
231	Utilities	130.8	196.8	196.8	205.9	215.3	225.0
232	Rentals of Property	1,254.0	1,303.5	1,303.5	1,363.5	1,426.2	1,490.4
233	Routine Maintenance	350.6	630.6	630.6	659.6	689.9	721.0
25	**Grants Subsidies and Transfers**	**4,960.4**	**6,740.3**	**7,245.4**	**7,578.7**	**7,927.3**	**8,284.0**
252	Grants/Transfers to Public Authorities	4,960.4	6,740.3	7,245.4	7,578.7	7,927.3	8,284.0
27	**Capital Formation**	**953.6**	**203.6**	**9,200.7**	**20,210.0**	**20,219.6**	**20,229.4**
270	Capital Formation				20,000.0	20,000.0	20,000.0
271	Office Equipment, Furniture & Fittings	73.6	73.6	70.7	74.0	77.4	80.8
275	Plant, Equipment & Machinery	130.0	130.0	130.0	136.0	142.2	148.6
276	Construction, Renovation and Improvements	750.0		9,000.0			
Grand Total		**33,824.5**	**35,528.1**	**46,928.2**	**59,267.2**	**45,784.5**	**37,494.6**

619	Northern Provincial Health Authority	619

Main Program: Primary Health and Hospital Services

Program: Provincial and Rural Health Services

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

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

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

10822	Health Function Grant
10846	Corporate Services
10847	Public Health
10848	Curative Health
10849	Executive Management

619	Northern Provincial Health Authority	619

Activity: 10822 Health Function Grant **(PBS Code: 619-2201-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
25	**Grants Subsidies and Transfers**	**4,960.4**	**6,740.3**	**7,245.4**
252	Grants/Transfers to Public Authorities	4,960.4	6,740.3	7,245.4
	GRAND TOTAL	**4,960.4**	**6,740.3**	**7,245.4**

B: Other Data in 2026

1. Health Functional Grant for Northern PHA is K7.25 million in 2026

619	Northern Provincial Health Authority	619

Activity: 10846 Corporate Services **(PBS Code: 619-2201-1-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,364.1**	**3,039.6**	**3,130.8**
211	Salaries and Allowances	1,773.8	2,477.4	2,568.6
213	Overtime	368.4		
214	Leave fares	213.0	321.0	321.0
215	Gratuities	8.9	241.2	241.2
22	**Goods & Services**	**1,503.3**	**1,503.3**	**1,416.8**
222	Travel and Subsistence	90.0	90.0	90.0
223	Office Materials and Supplies	13.7	13.7	13.7
224	Operational Materials and Supplies	477.5	477.5	477.5
225	Transport and Fuel	67.1	67.1	67.1
226	Administrative Consultancy Fees	16.8	16.8	16.8
227	Other Operational Expenses	771.1	778.1	691.6
228	Training	67.1	60.1	60.1
23	**Utilities, Rentals and Property Costs**	**730.9**	**730.9**	**730.9**
231	Utilities	26.8	26.8	26.8
232	Rentals of Property	603.5	603.5	603.5
233	Routine Maintenance	100.6	100.6	100.6
27	**Capital Formation**	**53.6**	**53.6**	**53.6**
271	Office Equipment, Furniture & Fittings	53.6	53.6	53.6
	GRAND TOTAL	**4,651.9**	**5,327.4**	**5,332.1**

B: Other Data in 2026

Manpower Details

1. Approved staff establishment: 1,081

2. Funded Ceiling/positions: 664

3. Staff on Strength: 360

4. Funded vacancies: 304

5. Unfunded Vacancies: 417

619	Northern Provincial Health Authority	619

Activity: 10847 Public Health **(PBS Code: 619-2201-1-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**6,116.2**	**5,052.6**	**5,204.1**
211	Salaries and Allowances	5,836.9	4,971.8	5,046.3
212	Wages	149.3		
214	Leave fares	130.0	80.8	157.8
22	**Goods & Services**	**680.0**	**680.0**	**913.3**
221	Domestic Travel and Subsistence	100.0	100.0	100.0
222	Travel and Subsistence	30.0	30.0	30.0
223	Office Materials and Supplies	20.0	20.0	20.0
224	Operational Materials and Supplies	260.0	260.0	410.0
225	Transport and Fuel	100.0	100.0	200.0
226	Administrative Consultancy Fees	20.0	20.0	20.0
227	Other Operational Expenses	150.0	150.0	133.3
23	**Utilities, Rentals and Property Costs**	**180.0**	**180.0**	**180.0**
231	Utilities	20.0	20.0	20.0
232	Rentals of Property	150.0	150.0	150.0
233	Routine Maintenance	10.0	10.0	10.0
	GRAND TOTAL	**6,976.2**	**5,912.6**	**6,297.4**

B: Other Data in 2026

619	Northern Provincial Health Authority	619

Activity: 10848 Curative Health **(PBS Code: 619-2201-1-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**11,630.7**	**12,002.3**	**12,362.4**
211	Salaries and Allowances	10,965.2	10,501.4	10,861.5
212	Wages	182.5	430.2	430.2
213	Overtime		350.0	350.0
214	Leave fares	461.3	470.5	470.5
215	Gratuities	21.7	250.2	250.2
22	**Goods & Services**	**2,295.2**	**1,899.7**	**2,031.5**
221	Domestic Travel and Subsistence	90.0	95.2	95.2
222	Travel and Subsistence	20.0	20.0	20.0
223	Office Materials and Supplies	20.0	70.0	70.0
224	Operational Materials and Supplies	1,240.0	630.0	748.1
225	Transport and Fuel	100.0	143.0	243.0
227	Other Operational Expenses	755.2	776.5	690.2
228	Training	70.0	165.0	165.0
23	**Utilities, Rentals and Property Costs**	**654.5**	**1,050.0**	**1,050.0**
231	Utilities	84.0	150.0	150.0
232	Rentals of Property	350.5	400.0	400.0
233	Routine Maintenance	220.0	500.0	500.0
27	**Capital Formation**	**120.0**	**120.0**	**120.0**
275	Plant, Equipment & Machinery	120.0	120.0	120.0
	GRAND TOTAL	**14,700.4**	**15,072.0**	**15,563.9**

B: Other Data in 2026

619	Northern Provincial Health Authority	619

Activity: 10849 Executive Management **(PBS Code: 619-2201-1-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**811.7**	**1,751.8**	**1,804.4**
211	Salaries and Allowances	641.9	1,477.8	1,530.4
214	Leave fares	117.5	141.0	141.0
215	Gratuities	26.3	107.0	107.0
217	Contract Officers Education Benefits	26.0	26.0	26.0
22	**Goods & Services**	**524.0**	**524.0**	**488.0**
221	Domestic Travel and Subsistence	50.0	50.0	50.0
223	Office Materials and Supplies	20.0	20.0	20.0
224	Operational Materials and Supplies	24.0	24.0	24.0
225	Transport and Fuel	60.0	60.0	60.0
226	Administrative Consultancy Fees	20.0	20.0	19.0
227	Other Operational Expenses	350.0	350.0	315.0
23	**Utilities, Rentals and Property Costs**	**170.0**	**170.0**	**170.0**
232	Rentals of Property	150.0	150.0	150.0
233	Routine Maintenance	20.0	20.0	20.0
27	**Capital Formation**	**30.0**	**30.0**	**27.1**
271	Office Equipment, Furniture & Fittings	20.0	20.0	17.1
275	Plant, Equipment & Machinery	10.0	10.0	10.0
	GRAND TOTAL	**1,535.7**	**2,475.8**	**2,489.5**

B: Other Data in 2026

619	Northern Provincial Health Authority	619

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23943 Northern Provincial Hospital Redevelopment Program

619	Northern Provincial Health Authority	619

Project: 23943 Northern Provincial Hospital Redevelopment Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,000.0**		**10,000.0**
227	Other Operational Expenses	250.0		1,000.0
276	Construction, Renovation and Improvements	750.0		9,000.0
	GRAND TOTAL	**1,000.0**		**10,000.0**

B: Other Data in 2026

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

2. Performance Indicators:
2.1 Completed number of institutional houses and occupied by doctors, nurses and health workers,
2.2 Renovated of Maternity Ward,
2.3 Renovated Medical and Surgical Ward,
2.4 Hospital Institutional staff houses completed and occupied by health workers,
2.5 Fully equipped and functional medical equipment,
2.6 Number of people accessing quality health services, and
2.7 Number of existing hospital facilities improved.

620	Port Moresby General Hospital	620

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	**Government Buildings Administration**		**25,000.0**	**60,000.0**	**61,000.0**	**21,000.0**	**21,000.0**
Program	**Government Buildings Maintenance**		**25,000.0**	**60,000.0**	**61,000.0**	**21,000.0**	**21,000.0**
24312	PMGH- Cancer Unit		25,000.0	60,000.0	61,000.0	21,000.0	21,000.0
Main Program	**Primary Health and Hospital Services**	**173,342.8**	**232,024.8**	**212,920.3**	**96,563.8**	**100,085.7**	**103,689.5**
Program	**Disease Control**	**2,927.7**					
13328	COVID-19 Containment Fund	2,927.7					
Program	**Government Buildings Maintenance**		**20,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
24313	PMGH- Infrastructure Development Program		20,000.0	5,000.0	10,000.0	10,000.0	10,000.0
Program	**Public Health Services**	**170,415.1**	**192,024.8**	**202,920.3**	**76,563.8**	**80,085.7**	**83,689.5**
13230	Port Moresby General Hospital	170,415.1	192,024.8	202,920.3	76,563.8	80,085.7	83,689.5
Program	**Health Infrastructure**		**20,000.0**	**5,000.0**	**10,000.0**	**10,000.0**	**10,000.0**
24512	PMGH- Heart & Cardiac Cat Lab Project		20,000.0	5,000.0	10,000.0	10,000.0	10,000.0
	Grand Total	**173,342.8**	**257,024.8**	**272,920.3**	**157,563.8**	**121,085.7**	**124,689.5**

620	Port Moresby General Hospital	620

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**	**100,845.8**	**119,527.9**	**129,723.6**			
211	Salaries and Allowances	87,220.4	100,678.3	110,777.8			
212	Wages	7,454.7	12,519.0	12,696.2			
213	Overtime	1,088.1	1,411.3	1,111.3			
214	Leave fares	5,082.6	1,981.7	1,993.3			
215	Gratuities		2,937.6	3,145.0			
22	**Goods & Services**	**54,497.0**	**56,097.0**	**56,696.7**	**58,212.7**	**60,844.4**	**63,537.5**
220	Goods & Services				1,000.0	1,000.0	1,000.0
222	Travel and Subsistence	1,000.0	1,000.0	1,000.0	1,046.0	1,094.1	1,143.3
223	Office Materials and Supplies	2,000.0	2,000.0	2,000.0	2,092.0	2,188.2	2,286.7
224	Operational Materials and Supplies	39,497.0	39,497.0	39,196.7	40,999.7	42,885.7	44,815.6
225	Transport and Fuel	1,000.0	1,000.0	1,500.0	1,569.0	1,641.2	1,715.0
227	Other Operational Expenses	9,000.0	10,600.0	11,000.0	9,414.0	9,847.0	10,290.2
228	Training	2,000.0	2,000.0	2,000.0	2,092.0	2,188.2	2,286.7
23	**Utilities, Rentals and Property Costs**	**16,000.0**	**16,000.0**	**16,500.0**	**17,259.0**	**18,052.9**	**18,865.3**
232	Rentals of Property	15,000.0	15,000.0	15,500.0	16,213.0	16,958.8	17,721.9
233	Routine Maintenance	1,000.0	1,000.0	1,000.0	1,046.0	1,094.1	1,143.4
27	**Capital Formation**	**2,000.0**	**65,400.0**	**70,000.0**	**82,092.0**	**42,188.2**	**42,286.8**
270	Capital Formation				80,000.0	40,000.0	40,000.0
271	Office Equipment, Furniture & Fittings	1,000.0	1,000.0	1,000.0	1,046.0	1,094.1	1,143.4
272	Information & Communication Technology	1,000.0	1,000.0	1,000.0	1,046.0	1,094.1	1,143.4
275	Plant, Equipment & Machinery		15,000.0				
276	Construction, Renovation and Improvements		48,400.0	68,000.0			
Grand Total		**173,342.8**	**257,024.9**	**272,920.3**	**157,563.7**	**121,085.5**	**124,689.6**

620	Port Moresby General Hospital	620

Main Program: Primary Health and Hospital Services

Program: Disease Control

Program Objectives:
To improve the early diagnosis, treatment, prevention and elimination of various communicable and non-communicable diseases.

Program Description:
Covered under this programme are: malaria control, STD/AIDS prevention and control, Tuberculosis control, Leprosy control, Typhoid control, diarrhoea & choleracontrol, acute respiratory infections, diabetes, cardiovascular disease, publichealth laboratory and other related activities as well as public investments.

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

13328 COVID-19 Containment Fund

620	Port Moresby General Hospital	620

Activity: 13328 COVID-19 Containment Fund **(PBS Code: na)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**2,927.7**		
211	Salaries and Allowances	2,927.7		
	GRAND TOTAL	**2,927.7**		

B: Other Data in 2026

620	Port Moresby General Hospital	620

Main Program: Primary Health and Hospital Services

Program: Government Buildings Maintenance

Program Objectives:
To operate and maintain the Waigani Government Office Complex.

Program Description:
Operation and management of the Waigani Government office complex and provisionof security services around the complex to safeguard assets of the State.

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

24313 PMGH- Infrastructure Development Program

620	Port Moresby General Hospital	620

Project: 24312 PMGH- Cancer Unit **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**25,000.0**	**60,000.0**
227	Other Operational Expenses		300.0	2,000.0
276	Construction, Renovation and Improvements		24,700.0	58,000.0
	GRAND TOTAL		**25,000.0**	**60,000.0**

B: Other Data in 2026

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

2. Performance Indicators:

2.1 Completed a certified and accredited Diagnostic Cancer unit,
2.2 Fully operational and functional screening and treatment facility for all types of cancer,
2.3 Specialised health services are offered at the international standards (WHO standards),
2.4 Number of various types of cancer patients treated and cured,
2.5 Fully equipped and functional cancer unit,
2.6 Fully equipped and functional cancer equipment, and
2.7 Reduced incidence rate of cancer patients.

620	Port Moresby General Hospital	620

Project: 24313 PMGH- Infrastructure Development Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**20,000.0**	**5,000.0**
227	Other Operational Expenses		1,000.0	
276	Construction, Renovation and Improvements		19,000.0	5,000.0
	GRAND TOTAL		**20,000.0**	**5,000.0**

B: Other Data in 2026

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

Performance Indicators/targets:

1. Port Moresby General Hospital facilities fullyoperational and functional as Level 6 Specialist National Hospital,
2. Fully operational and functional Trauma Centre,
3. Fully operational and functional Eye, Nose and Ear Care facilities,
4. Fully operational and functional Women andChildren's Hospital,
5. Fully operational and functional Pathology facility,
6. Completed new kitchen and staff cafeteria,
7. Procured number of specialist medical equipment,
8. Installed Tele-health facility,
9. Conducted number of specialist training program to improve patient, and
10. Completed number of houses for doctors and health workers.

620	Port Moresby General Hospital	620

Main Program: Primary Health and Hospital Services

Program: Public Health Services

Program Objectives:

Program Description:

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

13230 Port Moresby General Hospital

620	Port Moresby General Hospital	620

Activity: 13230 Port Moresby General Hospital **(PBS Code: 357-3101-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**97,918.1**	**119,527.9**	**129,723.6**
211	Salaries and Allowances	84,292.7	100,678.3	110,777.8
212	Wages	7,454.7	12,519.0	12,696.2
213	Overtime	1,088.1	1,411.3	1,111.3
214	Leave fares	5,082.6	1,981.7	1,993.3
215	Gratuities		2,937.6	3,145.0
22	**Goods & Services**	**54,497.0**	**54,497.0**	**54,696.7**
222	Travel and Subsistence	1,000.0	1,000.0	1,000.0
223	Office Materials and Supplies	2,000.0	2,000.0	2,000.0
224	Operational Materials and Supplies	39,497.0	39,497.0	39,196.7
225	Transport and Fuel	1,000.0	1,000.0	1,500.0
227	Other Operational Expenses	9,000.0	9,000.0	9,000.0
228	Training	2,000.0	2,000.0	2,000.0
23	**Utilities, Rentals and Property Costs**	**16,000.0**	**16,000.0**	**16,500.0**
232	Rentals of Property	15,000.0	15,000.0	15,500.0
233	Routine Maintenance	1,000.0	1,000.0	1,000.0
27	**Capital Formation**	**2,000.0**	**2,000.0**	**2,000.0**
271	Office Equipment, Furniture & Fittings	1,000.0	1,000.0	1,000.0
272	Information & Communication Technology	1,000.0	1,000.0	1,000.0
	GRAND TOTAL	**170,415.1**	**192,024.9**	**202,920.3**

B: Other Data in 2026

Port Moresby General Hospital as total approved establishment is 1491. They have 1237 funded positions.

The major services components includes:
Clinics and Wards
Operation Theatres
Intensive Care Unit
Radiology Department
Pathology department
Dental Clinic
Central Sterilizing Department
Basic Medical Equipment & Major Medical Equipment
The Mcgregor Wing (Maternity wing)
The Mortuary

620	Port Moresby General Hospital	620

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

24512 PMGH- Heart & Cardiac Cat Lab Project

620	Port Moresby General Hospital	620

Project: 24512 PMGH- Heart & Cardiac Cat Lab Project **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**20,000.0**	**5,000.0**
227	Other Operational Expenses		300.0	
275	Plant, Equipment & Machinery		15,000.0	
276	Construction, Renovation and Improvements		4,700.0	5,000.0
	GRAND TOTAL		**20,000.0**	**5,000.0**

B: Other Data in 2026

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

Performance Indicators/Targets:

1. Fully operational and functional Cardiac Laboratory,
2. Procured and installed number of relevant specialist cardiac Laboratory equipment,
3. Trained number of specialist doctors, and
4. Number of patients treated at the Cardiac facility.

621	Simbu Provincial Health Authority	621

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	**Primary Health and Hospital Services**	**64,483.2**	**67,740.8**	**81,257.1**	**38,567.8**	**39,605.8**	**40,668.1**
Program	**Provincial Health Authority**	**62,983.2**	**67,740.8**	**71,257.1**	**22,567.8**	**23,605.8**	**24,668.1**
13358	Health Function Grant	11,174.1	14,756.9	15,372.9	16,080.1	16,819.8	17,576.7
13367	Public Health	10,556.6	10,739.6	10,917.1	1,464.7	1,532.1	1,601.0
13368	Curative Health	31,583.7	34,467.0	35,648.4	2,045.0	2,139.0	2,235.3
13369	Corporate Services	8,563.7	5,349.8	6,845.5	2,635.7	2,757.0	2,881.0
13370	Executive Management	1,105.1	2,427.5	2,473.2	342.3	358.0	374.1
Program	**Health Infrastructure**	**1,500.0**		**10,000.0**	**16,000.0**	**16,000.0**	**16,000.0**
23944	Simbu Provincial Hospital Redevelopment Program	1,500.0		10,000.0	16,000.0	16,000.0	16,000.0
Grand Total		**64,483.2**	**67,740.8**	**81,257.1**	**38,567.8**	**39,605.8**	**40,668.1**

621	Simbu Provincial Health Authority	621

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**	**47,310.1**	**48,235.0**	**49,682.0**	**0.1**		
211	Salaries and Allowances	42,362.6	43,894.2	44,243.8	0.1		
212	Wages	520.0	579.4	1,752.4			
213	Overtime	693.2	827.1	599.3			
214	Leave fares	1,532.1	2,154.8	2,194.1			
215	Gratuities	2,202.2	779.5	892.4			
22	**Goods & Services**	**7,066.4**	**6,816.4**	**9,196.0**	**9,573.1**	**9,967.5**	**10,371.0**
220	Goods & Services				1,000.0	1,000.0	1,000.0
221	Domestic Travel and Subsistence	775.0	775.0	721.1	754.3	789.0	824.5
222	Travel and Subsistence	42.5	42.5	42.5	44.5	46.5	48.6
223	Office Materials and Supplies	625.5	625.5	625.5	654.3	684.4	715.2
224	Operational Materials and Supplies	1,554.2	1,554.2	1,754.2	1,834.9	1,919.3	2,005.7
225	Transport and Fuel	908.8	958.8	1,258.8	1,316.7	1,377.3	1,439.3
227	Other Operational Expenses	2,390.4	2,090.4	4,023.9	3,163.0	3,308.5	3,457.3
228	Training	770.0	770.0	770.0	805.4	842.5	880.4
23	**Utilities, Rentals and Property Costs**	**3,445.0**	**3,645.0**	**3,718.7**	**3,889.8**	**4,068.8**	**4,251.8**
231	Utilities	550.0	550.0	550.0	575.3	601.8	628.8
232	Rentals of Property	1,800.0	2,000.0	2,073.7	2,169.1	2,268.9	2,371.0
233	Routine Maintenance	1,095.0	1,095.0	1,095.0	1,145.4	1,198.1	1,252.0
25	**Grants Subsidies and Transfers**	**4,641.7**	**8,224.5**	**8,840.6**	**9,247.2**	**9,672.6**	**10,107.8**
252	Grants/Transfers to Public Authorities	4,391.7	7,974.5	8,590.6	8,985.7	9,399.1	9,822.0
255	Grants/Transfers to Individuals and Non-profit Organisations	250.0	250.0	250.0	261.5	273.5	285.8
27	**Capital Formation**	**2,020.0**	**820.0**	**9,820.0**	**15,857.7**	**15,897.1**	**15,937.5**
270	Capital Formation				15,000.0	15,000.0	15,000.0
271	Office Equipment, Furniture & Fittings	180.0	180.0	180.0	188.3	196.9	205.8
272	Information & Communication Technology	300.0	300.0	300.0	313.8	328.2	343.0
274	Feasibility Studies & Project Preparation	340.0	340.0	340.0	355.6	372.0	388.7
275	Plant, Equipment & Machinery			2,000.0			
276	Construction, Renovation and Improvements	1,200.0		7,000.0			
Grand Total		**64,483.2**	**67,740.9**	**81,257.3**	**38,567.9**	**39,606.0**	**40,668.1**

621	Simbu Provincial Health Authority	621

Main Program: Primary Health and Hospital Services

Program: Provincial Health Authority

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

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

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

13358	Health Function Grant
13367	Public Health
13368	Curative Health
13369	Corporate Services
13370	Executive Management

621	Simbu Provincial Health Authority	621

Activity: 13358 Health Function Grant **(PBS Code: 000-0000-0-000))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
22	**Goods & Services**	**3,072.4**	**3,072.4**	**3,072.4**
223	Office Materials and Supplies	520.0	520.0	520.0
225	Transport and Fuel	784.0	784.0	784.0
227	Other Operational Expenses	998.4	998.4	998.4
228	Training	770.0	770.0	770.0
23	**Utilities, Rentals and Property Costs**	**2,640.0**	**2,640.0**	**2,640.0**
231	Utilities	550.0	550.0	550.0
232	Rentals of Property	1,000.0	1,000.0	1,000.0
233	Routine Maintenance	1,090.0	1,090.0	1,090.0
25	**Grants Subsidies and Transfers**	**4,641.7**	**8,224.5**	**8,840.6**
252	Grants/Transfers to Public Authorities	4,391.7	7,974.5	8,590.6
255	Grants/Transfers to Individuals and Non-profit Organisations	250.0	250.0	250.0
27	**Capital Formation**	**820.0**	**820.0**	**820.0**
271	Office Equipment, Furniture & Fittings	180.0	180.0	180.0
272	Information & Communication Technology	300.0	300.0	300.0
274	Feasibility Studies & Project Preparation	340.0	340.0	340.0
	GRAND TOTAL	**11,174.1**	**14,756.9**	**15,373.0**

B: Other Data in 2026

Funded = 797 staff

621	Simbu Provincial Health Authority	621

Activity: 13367 Public Health **(PBS Code: 621-2201-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**9,056.5**	**9,239.6**	**9,516.8**
211	Salaries and Allowances	8,974.1	8,913.1	9,059.1
213	Overtime	14.6		
214	Leave fares		316.4	416.4
215	Gratuities	67.8	10.1	41.3
22	**Goods & Services**	**1,500.0**	**1,500.0**	**1,400.3**
221	Domestic Travel and Subsistence	597.0	597.0	547.0
227	Other Operational Expenses	903.0	903.0	853.3
	GRAND TOTAL	**10,556.5**	**10,739.6**	**10,917.1**

B: Other Data in 2026

Unattached = 7

621	Simbu Provincial Health Authority	621

Activity: 13368 Curative Health **(PBS Code: 621-2201-1-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**29,828.7**	**32,712.1**	**33,693.4**
211	Salaries and Allowances	25,631.6	29,542.3	29,339.1
212	Wages	500.0	549.4	1,752.4
213	Overtime	284.6	607.1	579.3
214	Leave fares	1,405.0	1,342.2	1,351.5
215	Gratuities	2,007.5	671.1	671.1
22	**Goods & Services**	**1,750.0**	**1,750.0**	**1,950.0**
221	Domestic Travel and Subsistence	108.0	108.0	108.0
222	Travel and Subsistence	7.5	7.5	7.5
223	Office Materials and Supplies	49.5	49.5	49.5
224	Operational Materials and Supplies	1,530.2	1,530.2	1,730.2
225	Transport and Fuel	54.8	54.8	54.8
23	**Utilities, Rentals and Property Costs**	**5.0**	**5.0**	**5.0**
233	Routine Maintenance	5.0	5.0	5.0
	GRAND TOTAL	**31,583.7**	**34,467.1**	**35,648.4**

B: Other Data in 2026

Vaccancies = 145

621	Simbu Provincial Health Authority	621

Activity: 13369 Corporate Services **(PBS Code: 621-2201-1-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**7,613.8**	**4,199.8**	**4,325.7**
211	Salaries and Allowances	7,135.7	3,595.2	3,739.5
213	Overtime	384.7	120.0	20.0
214	Leave fares	26.1	426.2	426.2
215	Gratuities	67.3	58.4	140.0
22	**Goods & Services**	**150.0**	**150.0**	**1,446.1**
221	Domestic Travel and Subsistence	40.0	40.0	36.1
222	Travel and Subsistence	35.0	35.0	35.0
223	Office Materials and Supplies	6.0	6.0	6.0
225	Transport and Fuel	30.0	30.0	330.0
227	Other Operational Expenses	39.0	39.0	1,039.0
23	**Utilities, Rentals and Property Costs**	**800.0**	**1,000.0**	**1,073.7**
232	Rentals of Property	800.0	1,000.0	1,073.7
	GRAND TOTAL	**8,563.8**	**5,349.8**	**6,845.5**

B: Other Data in 2026

Casuals = 168

621	Simbu Provincial Health Authority	621

Activity: 13370 Executive Management **(PBS Code: 621-2201-1-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**811.0**	**2,083.5**	**2,146.0**
211	Salaries and Allowances	621.2	1,843.6	2,106.1
212	Wages	20.0	30.0	
213	Overtime	9.3	100.0	
214	Leave fares	101.0	70.0	
215	Gratuities	59.5	39.9	39.9
22	**Goods & Services**	**294.0**	**344.0**	**327.2**
221	Domestic Travel and Subsistence	30.0	30.0	30.0
223	Office Materials and Supplies	50.0	50.0	50.0
224	Operational Materials and Supplies	24.0	24.0	24.0
225	Transport and Fuel	40.0	90.0	90.0
227	Other Operational Expenses	150.0	150.0	133.2
	GRAND TOTAL	**1,105.0**	**2,427.5**	**2,473.2**

B: Other Data in 2026

621	Simbu Provincial Health Authority	621

Main Program: Primary Health and Hospital Services

Program: Health Infrastructure

Program Objectives:

Program Description:

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

23944 Simbu Provincial Hospital Redevelopment Program

621	Simbu Provincial Health Authority	621

Project: 23944 Simbu Provincial Hospital Redevelopment
Program **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget	**1,500.0**		**10,000.0**
227	Other Operational Expenses	300.0		1,000.0
275	Plant, Equipment & Machinery			2,000.0
276	Construction, Renovation and Improvements	1,200.0		7,000.0
	GRAND TOTAL	**1,500.0**		**10,000.0**

B: Other Data in 2026
Revenue Source: This project is fully funded by Government of Papua New Guinea.
Performance Indicator:

1. Fully operational and functional Special Care Nursery,
2. Fully operational and functional Intensive Care Unit,
3. Fully operational and functional Dental Clinic,
4. Full operational and functional Maternity Ward,
5. Health facilities equipped with medical equipment,
6. Fully oprational and functional Outpatient Department
7. Pharmacy Store fully equipped necessary medical supplies, and
8. Provision of quality health services,

622	National Capital District Provincial Health Authority	622

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Primary Health and Hospital Services**	**51,983.3**	**54,448.7**	**57,010.8**	**12,093.7**	**12,649.9**	**13,219.2**
Program	**Provincial Health Authority**	**51,983.3**	**54,448.7**	**57,010.8**	**12,093.7**	**12,649.9**	**13,219.2**
13363	Public Health	14,126.7	19,157.1	20,297.9	5,088.6	5,322.6	5,562.2
13364	Curative health	21,558.7	24,125.3	25,374.4	4,266.4	4,462.7	4,663.5
13365	Corporate Services	14,431.1	8,537.5	8,712.9	2,016.4	2,109.2	2,204.1
13366	Executive Management	1,866.8	2,628.8	2,625.6	722.2	755.4	789.4
Grand Total		**51,983.3**	**54,448.7**	**57,010.8**	**12,093.7**	**12,649.9**	**13,219.2**

622	National Capital District Provincial Health Authority	622

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**41,660.9**	**44,125.2**	**45,449.0**			
211	Salaries and Allowances	37,337.6	38,317.2	39,605.3			
212	Wages	360.0	1,260.0	1,264.3			
213	Overtime	278.8	379.0	459.4			
214	Leave fares	2,695.0	3,095.0	3,142.7			
215	Gratuities	989.5	1,074.0	977.3			
217	Contract Officers Education Benefits						
22	**Goods & Services**	**7,465.9**	**7,963.5**	**8,762.2**	**9,165.3**	**9,586.8**	**10,018.2**
221	Domestic Travel and Subsistence	3.4	500.0	550.0	575.3	601.8	628.8
223	Office Materials and Supplies	329.9	329.9	231.4	242.0	253.1	264.5
224	Operational Materials and Supplies	1,212.7	1,213.7	2,322.7	2,429.6	2,541.3	2,655.7
225	Transport and Fuel	866.0	866.0	934.0	977.0	1,021.9	1,067.9
227	Other Operational Expenses	5,053.9	5,053.9	4,724.1	4,941.4	5,168.7	5,401.3
23	**Utilities, Rentals and Property Costs**	**2,833.4**	**2,336.8**	**2,776.4**	**2,904.2**	**3,037.8**	**3,174.4**
232	Rentals of Property	2,326.5	1,829.9	2,219.5	2,321.6	2,428.4	2,537.6
233	Routine Maintenance	506.9	506.9	556.9	582.6	609.4	636.8
27	**Capital Formation**	**23.2**	**23.2**	**23.2**	**24.2**	**25.4**	**26.4**
271	Office Equipment, Furniture & Fittings	11.6	11.6	11.6	12.1	12.7	13.2
276	Construction, Renovation and Improvements	11.6	11.6	11.6	12.1	12.7	13.2
Grand Total		**51,983.4**	**54,448.7**	**57,010.8**	**12,093.7**	**12,650.0**	**13,219.0**

622	National Capital District Provincial Health Authority	622

Main Program: Primary Health and Hospital Services

Program: Provincial Health Authority

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

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

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

13363	Public Health
13364	Curative health
13365	Corporate Services
13366	Executive Management

622	National Capital District Provincial Health Authority	622

Activity: 13363 Public Health **(PBS Code: 622-2201-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**9,953.2**	**14,983.6**	**15,433.1**
211	Salaries and Allowances	9,478.3	14,401.6	14,087.4
213	Overtime	22.7	159.0	389.3
214	Leave fares	225.0	225.0	956.4
215	Gratuities	227.2	198.0	
22	**Goods & Services**	**2,242.6**	**2,739.2**	**3,180.5**
221	Domestic Travel and Subsistence	3.4	500.0	550.0
223	Office Materials and Supplies	329.9	329.9	231.4
224	Operational Materials and Supplies	331.1	331.1	811.1
225	Transport and Fuel	600.0	600.0	609.8
227	Other Operational Expenses	978.2	978.2	978.2
23	**Utilities, Rentals and Property Costs**	**1,907.7**	**1,411.1**	**1,661.1**
232	Rentals of Property	1,400.8	904.2	1,104.2
233	Routine Maintenance	506.9	506.9	556.9
27	**Capital Formation**	**23.2**	**23.2**	**23.2**
271	Office Equipment, Furniture & Fittings	11.6	11.6	11.6
276	Construction, Renovation and Improvements	11.6	11.6	11.6
	GRAND TOTAL	**14,126.7**	**19,157.1**	**20,297.9**

B: Other Data in 2026
Manpower Details

1. Approved staff establishment: 575

2. Funded Ceiling/positions: 573

3. Staff on Strength: 509

4. Funded vacancies: 64

5. Unfunded Vacancies: 2

622	National Capital District Provincial Health Authority	622

Activity: 13364 Curative health **(PBS Code: 622-2201-1-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**18,109.6**	**20,675.3**	**21,295.5**
211	Salaries and Allowances	14,640.7	16,485.3	18,333.6
212	Wages	360.0	1,260.0	1,264.3
213	Overtime	177.7	50.0	
214	Leave fares	2,240.0	2,240.0	956.3
215	Gratuities	691.2	640.0	741.3
22	**Goods & Services**	**3,449.0**	**3,450.0**	**4,078.7**
224	Operational Materials and Supplies	748.0	749.0	1,348.0
225	Transport and Fuel	261.0	261.0	319.2
227	Other Operational Expenses	2,440.0	2,440.0	2,411.5
	GRAND TOTAL	**21,558.6**	**24,125.3**	**25,374.2**

B: Other Data in 2026

622	National Capital District Provincial Health Authority	622

Activity: 13365 Corporate Services **(PBS Code: 622-2201-1-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**12,481.1**	**6,587.5**	**6,785.1**
211	Salaries and Allowances	12,101.7	5,647.5	5,345.1
213	Overtime	78.3	150.0	50.0
214	Leave fares	230.0	630.0	1,230.0
215	Gratuities	71.1	160.0	160.0
22	**Goods & Services**	**1,110.0**	**1,110.0**	**987.7**
224	Operational Materials and Supplies	5.0	5.0	5.0
225	Transport and Fuel	5.0	5.0	5.0
227	Other Operational Expenses	1,100.0	1,100.0	977.7
23	**Utilities, Rentals and Property Costs**	**840.0**	**840.0**	**940.0**
232	Rentals of Property	840.0	840.0	940.0
	GRAND TOTAL	**14,431.1**	**8,537.5**	**8,712.8**

B: Other Data in 2026

622	National Capital District Provincial Health Authority	622

Activity: 13366 Executive Management **(PBS Code: 622-2201-1-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**1,116.8**	**1,878.8**	**1,935.2**
211	Salaries and Allowances	1,116.8	1,782.8	1,839.2
213	Overtime		20.0	20.0
215	Gratuities		76.0	76.0
22	**Goods & Services**	**664.3**	**664.3**	**515.2**
224	Operational Materials and Supplies	128.6	128.6	158.6
227	Other Operational Expenses	535.7	535.7	356.6
23	**Utilities, Rentals and Property Costs**	**85.7**	**85.7**	**175.3**
232	Rentals of Property	85.7	85.7	175.3
	GRAND TOTAL	**1,866.8**	**2,628.8**	**2,625.7**

B: Other Data in 2026

623	Directorate of Social Change and Mental Health	623

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Primary Health and Hospital Services**	**10,863.1**	**22,791.8**	**25,161.7**	**23,865.6**	**23,997.3**	**24,132.2**
Program	**Buildings & Construction**		**5,000.0**	**2,000.0**	**16,000.0**	**16,000.0**	**16,000.0**
24514	Laloki Psychiatric Hospital Infrastructure Rehabilitation		5,000.0	2,000.0	16,000.0	16,000.0	16,000.0
Program	**Curative Health Services**	**10,863.1**	**17,791.8**	**19,161.7**	**2,865.6**	**2,997.3**	**3,132.2**
13431	Executive Management	166.5	812.4	700.9	326.4	341.4	356.7
13432	Curative Health Services	9,809.4	13,732.9	300.1	104.6	109.4	114.3
13433	Promotion & Rehabilitation	137.6	849.9	636.8	115.3	120.5	126.0
13434	Traditional Medicine	138.4	780.5	793.2	126.6	132.4	138.4
13435	Corporate Services	611.2	1,616.1	1,583.4	824.2	862.1	900.9
17903	Laloki Psychiatrist Hospital			15,147.3	1,368.5	1,431.4	1,495.8
Program	**Public Health Services**			**4,000.0**	**5,000.0**	**5,000.0**	**5,000.0**
24640	Social Change & Mental Health Intervention Program			4,000.0	5,000.0	5,000.0	5,000.0
Grand Total		**10,863.1**	**22,791.8**	**25,161.7**	**23,865.6**	**23,997.3**	**24,132.2**

623	Directorate of Social Change and Mental Health	623

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
2	**EXPENSES**						
21	**Personnel Emoluments**	**10,095.9**	**15,809.9**	**16,422.3**			
211	Salaries and Allowances	9,350.7	13,463.3	13,880.5			
212	Wages	641.5	1,367.6	1,635.1			
213	Overtime		295.0	242.2			
214	Leave fares	56.5	196.5	232.0			
215	Gratuities	47.2	487.5	432.5			
22	**Goods & Services**	**637.1**	**1,646.1**	**6,156.1**	**8,255.1**	**8,359.0**	**8,465.1**
220	Goods & Services				6,000.0	6,000.0	6,000.0
221	Domestic Travel and Subsistence	46.7	139.1	113.4	118.6	124.1	129.7
222	Travel and Subsistence			13.7	14.3	15.0	15.6
223	Office Materials and Supplies	85.0	235.1	245.1	256.4	268.2	280.3
224	Operational Materials and Supplies	72.1	214.6	334.6	349.9	366.0	382.5
225	Transport and Fuel	31.2	74.5	224.5	234.8	245.6	256.6
226	Administrative Consultancy Fees	17.2	51.1	36.9	38.6	40.4	42.2
227	Other Operational Expenses	380.9	920.1	5,156.3	1,209.5	1,265.2	1,322.1
228	Training	4.0	11.6	31.6	33.0	34.5	36.1
23	**Utilities, Rentals and Property Costs**	**130.2**	**335.7**	**583.4**	**610.2**	**638.3**	**666.9**
231	Utilities			130.0	136.0	142.2	148.6
232	Rentals of Property	130.2	335.7	435.7	455.7	476.7	498.1
233	Routine Maintenance			17.7	18.5	19.4	20.2
27	**Capital Formation**		**5,000.0**	**2,000.0**	**15,000.0**	**15,000.0**	**15,000.0**
270	Capital Formation				15,000.0	15,000.0	15,000.0
274	Feasibility Studies & Project Preparation			200.0			
276	Construction, Renovation and Improvements		5,000.0	1,800.0			
Grand Total		**10,863.2**	**22,791.7**	**25,161.8**	**23,865.3**	**23,997.3**	**24,132.0**

623	Directorate of Social Change and Mental Health	623

Main Program: Primary Health and Hospital Services

Program: Buildings & Construction

Program Objectives:

Program Description:

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

24514 Laloki Psychiatric Hospital Infrastructure Rehabilitation

623	Directorate of Social Change and Mental Health	623

Project: 24514 Laloki Psychiatric Hospital Infrastructure Rehabilitation **(PBS Code: 000-0000-0-000)**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
	01 - GoPNG Capital Budget		**5,000.0**	**2,000.0**
274	Feasibility Studies & Project Preparation			200.0
276	Construction, Renovation and Improvements		5,000.0	1,800.0
	GRAND TOTAL		**5,000.0**	**2,000.0**

B: Other Data in 2026

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

Performance Indicators:

1. Master Plan for Level 6 National Specialist Psychiatric Hospital completed,
2. Number of hospital clinical and non-clinical facilitiesare rehabilitated and in use, and
3. Completed Hospital Perimeter Fencing.

623	Directorate of Social Change and Mental Health	623

Main Program: Primary Health and Hospital Services

Program: Curative Health Services

Program Objectives:

Program Description:

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

13431	Executive Management
13432	Curative Health Services
13433	Promotion & Rehabilitation
13434	Traditional Medicine
13435	Corporate Services
17903	Laloki Psychiatrist Hospital

623	Directorate of Social Change and Mental Health	623

Activity: 13431 Executive Management **(PBS Code: 623-2201-1-103))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**55.8**	**518.3**	**388.8**
211	Salaries and Allowances		294.6	294.6
212	Wages	45.5	123.7	23.7
213	Overtime		40.0	20.0
214	Leave fares	10.3	25.0	40.5
215	Gratuities		35.0	10.0
22	**Goods & Services**	**110.8**	**294.1**	**312.0**
221	Domestic Travel and Subsistence	17.2	51.1	51.1
223	Office Materials and Supplies	8.7	25.6	35.6
224	Operational Materials and Supplies	8.7	25.6	35.6
225	Transport and Fuel	5.3	12.8	32.8
226	Administrative Consultancy Fees	17.2	51.1	36.9
227	Other Operational Expenses	53.7	127.9	120.0
	GRAND TOTAL	**166.6**	**812.4**	**700.8**

B: Other Data in 2026

Approved: DSC&MH - 79, Laloki Hosp - 160, Funded Ceiling: DSC&MH - 79, Laloki Hosp - 160

623	Directorate of Social Change and Mental Health	623

Activity: 13432 Curative Health Services **(PBS Code: 623-2201-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**9,566.0**	**13,144.8**	**200.1**
211	Salaries and Allowances	9,191.4	11,797.5	200.1
212	Wages	285.7	647.3	
213	Overtime		200.0	
214	Leave fares	41.7	100.0	
215	Gratuities	47.2	400.0	
22	**Goods & Services**	**243.4**	**588.1**	**100.0**
221	Domestic Travel and Subsistence	4.5	13.7	
223	Office Materials and Supplies	42.5	109.4	
224	Operational Materials and Supplies	23.1	68.4	
225	Transport and Fuel	13.7	41.0	
227	Other Operational Expenses	159.6	355.6	100.0
	GRAND TOTAL	**9,809.4**	**13,732.9**	**300.1**

B: Other Data in 2026

SOS: DSC&MH - 32, Laloki Hosp - 160, Funded Vacancies: DSCH&MH - 47, Laloki Hosp: 28, STC - 37

623	Directorate of Social Change and Mental Health	623

Activity: 13433 Promotion & Rehabilitation **(PBS Code: 623-2201-1-104))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**92.7**	**722.0**	**526.7**
211	Salaries and Allowances		371.6	371.6
212	Wages	92.7	198.9	66.4
213	Overtime		40.0	7.2
214	Leave fares		61.5	61.5
215	Gratuities		50.0	20.0
22	**Goods & Services**	**45.0**	**127.8**	**110.2**
221	Domestic Travel and Subsistence	8.5	25.6	13.6
223	Office Materials and Supplies	5.2	15.3	15.3
224	Operational Materials and Supplies	8.5	25.6	25.6
225	Transport and Fuel	3.9	10.2	10.2
227	Other Operational Expenses	18.9	51.1	45.5
	GRAND TOTAL	**137.7**	**849.8**	**636.9**

B: Other Data in 2026

623	Directorate of Social Change and Mental Health	623

Activity: 13434 Traditional Medicine **(PBS Code: 623-2201-1-105))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**92.7**	**652.6**	**672.2**
211	Salaries and Allowances		453.7	473.3
212	Wages	92.7	198.9	198.9
22	**Goods & Services**	**45.7**	**127.9**	**121.0**
221	Domestic Travel and Subsistence	8.5	25.6	25.6
223	Office Materials and Supplies	5.2	15.3	15.3
224	Operational Materials and Supplies	8.5	25.6	25.6
225	Transport and Fuel	4.6		
227	Other Operational Expenses	18.9	61.4	54.5
	GRAND TOTAL	**138.4**	**780.5**	**793.2**

B: Other Data in 2026

623	Directorate of Social Change and Mental Health	623

Activity: 13435 Corporate Services **(PBS Code: 623-2201-1-102))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**	**288.9**	**772.3**	**795.5**
211	Salaries and Allowances	159.3	545.9	569.1
212	Wages	125.0	198.9	198.9
213	Overtime		15.0	15.0
214	Leave fares	4.6	10.0	10.0
215	Gratuities		2.5	2.5
22	**Goods & Services**	**192.2**	**508.3**	**552.3**
221	Domestic Travel and Subsistence	7.9	23.2	23.1
223	Office Materials and Supplies	23.4	69.5	69.5
224	Operational Materials and Supplies	23.2	69.5	79.5
225	Transport and Fuel	3.8	10.4	40.4
227	Other Operational Expenses	129.9	324.1	328.2
228	Training	4.0	11.6	11.6
23	**Utilities, Rentals and Property Costs**	**130.2**	**335.7**	**235.7**
232	Rentals of Property	130.2	335.7	235.7
	GRAND TOTAL	**611.3**	**1,616.3**	**1,583.5**

B: Other Data in 2026

623	Directorate of Social Change and Mental Health	623

Activity: 17903 Laloki Psychiatrist Hospital **(PBS Code: 623-2201-1-101))**

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	**Description**	**2024**	**2025**	**2026**
2	**EXPENSES**			
21	**Personnel Emoluments**			**13,839.0**
211	Salaries and Allowances			11,971.8
212	Wages			1,147.3
213	Overtime			200.0
214	Leave fares			119.9
215	Gratuities			400.0
22	**Goods & Services**			**960.6**
222	Travel and Subsistence			13.7
223	Office Materials and Supplies			109.4
224	Operational Materials and Supplies			168.4
225	Transport and Fuel			141.0
227	Other Operational Expenses			508.1
228	Training			20.0
23	**Utilities, Rentals and Property Costs**			**347.7**
231	Utilities			130.0
232	Rentals of Property			200.0
233	Routine Maintenance			17.7
	GRAND TOTAL			**15,147.3**

B: Other Data in 2026

623	Directorate of Social Change and Mental Health	623

Main Program: Primary Health and Hospital Services

Program: Public Health Services

Program Objectives:

Program Description:

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

24640 Social Change & Mental Health Intervention Program

623	Directorate of Social Change and Mental Health	623

Project: 24640 Social Change & Mental Health Intervention 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			**4,000.0**
227	Other Operational Expenses			4,000.0
	GRAND TOTAL			**4,000.0**

B: Other Data in 2026

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

Performance Indicators:

1. Mental Health Research and Report provided,
2. Mental Health Survey and Awareness conducted, and
3. Establishment of ICT Software and Infrastructure for Mental Health.
4. Effective ICT for data management, and
5. Provision of mental health services.

2026 Budget Estimates - Statutory Authorities

Summary of Expenditure

Grand Total Statutory Authorities

(in thousands of Kina)

	2024	2025	2026	2027	2028	2029
	Actual	Budget	Estimate	Projections		
Appropriation Bill	2,700,224.5	3,800,078.2	3,992,332.4	2,454,726.2	1,949,505.6	1,930,011.3
GRAND TOTAL	**2,700,224.5**	**3,800,078.2**	**3,992,332.4**	**2,454,726.2**	**1,949,505.6**	**1,930,011.3**

SECTION (II)

DETAILS OF

PROVINCIAL GOVERNMENTS

571	Fly River Provincial Government	571

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2024	2025	2026	2027	2028	2029
	Grants to Provincial Governments	**160,704.3**	**191,308.6**	**212,370.1**	**226,622.7**	**232,585.3**	**227,686.7**
2521	**Recurrent Unconditional Grants to Provinces & LLGs**	**1,626.6**	**1,493.6**	**1,442.5**	**1,605.9**	**1,679.8**	**1,755.4**
10943-000-00-252110	Administration Grant	614.8	548.3	522.8	595.3	622.7	650.7
10943-000-00-252115	Other Service Delivery Function Grant	1,011.8	945.3	919.7	1,010.6	1,057.0	1,104.6
2522	**Recurrent Conditional Grants to Provinces & LLGs**	**107,409.5**	**107,059.3**	**110,956.9**	**115,495.4**	**120,808.2**	**126,244.6**
10943-000-00-252212	Primary Production Function Grant	2,638.6	2,372.6	2,270.4	2,568.9	2,687.1	2,808.0
10943-000-00-252215	Staffing Grant	8,712.2	15,970.2	16,449.3	17,205.9	17,997.4	18,807.3
10943-000-00-252220	Teachers Salaries (TSC)	73,674.2	68,078.5	71,975.7	73,346.5	76,720.4	80,172.8
10943-000-00-252225	Public Servants Leave Fares	2,169.0	2,169.0	2,234.1	2,336.8	2,444.3	2,554.3
10943-000-00-252230	Teachers Leave Fares	2,974.0	3,122.7	3,409.4	3,364.3	3,519.1	3,677.5
10943-000-00-252250	Education Function Grant	6,755.0	5,990.2	5,696.4	6,516.3	6,816.0	7,122.7
10943-000-00-252255	Transport/Infrastructure Maintenance Grant	9,725.8	8,728.3	8,345.0	9,456.5	9,891.5	10,336.6
10943-000-00-252260	Village Courts Function Grant	408.1	341.6	316.0	379.1	396.5	414.4
10943-000-00-252261	Land Mediation Function Grant	352.7	286.2	260.6	321.1	335.9	351.0
	(Public Investment Programme)	**49,000.0**	**71,600.0**	**88,000.0**	**97,000.0**	**97,000.0**	**86,000.0**
20675-000-01-276000	Fly River Provincial Government SSG	0.0	1,600.0	5,000.0	5,000.0	5,000.0	5,000.0
21784-000-01-270000	Provincial Support Improvement Program-Fly	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22192-000-01-276000	Daru Hospital Redevelopment	0.0	0.0	10,000.0	20,000.0	20,000.0	20,000.0
22387-000-01-270000	DSIP- Middle Fly District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22388-000-01-270000	DSIP- North Fly District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22389-000-01-270000	DSIP- South Fly Distict	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	1,000.0
22390-000-01-270000	DSIP-Delta Fly District	9,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23963-000-01-252000	New Delta Fly District Infrastructure Development Program	2,000.0	0.0	0.0	0.0	0.0	0.0
24021-000-07-227000	Western Province Partnership	0.0	20,000.0	21,000.0	20,000.0	20,000.0	20,000.0
24617-000-01-276000	North Fly Development Authority- SSG	0.0	0.0	2,000.0	2,000.0	2,000.0	0.0
	Grants to Local Level Government	**2,668.2**	**11,155.7**	**11,970.7**	**12,521.4**	**13,097.4**	**13,686.7**
10944-000-00-252290	Kiwai Local Government Council	78.0	271.1	296.1	309.7	324.0	338.5
10945-000-00-252290	Morehead Local Government Council	99.0	401.1	438.1	458.2	479.3	500.9
10946-000-00-252290	Oriomu Bitrui Local Government Council	122.5	262.1	286.2	299.4	313.2	327.2
10947-000-00-252290	Bamu Local Government Council	228.5	358.8	372.4	389.5	407.5	425.8
10948-000-00-252290	Gogodala Local Government Council	343.1	1,673.0	1,736.5	1,816.4	1,899.9	1,985.4
10949-000-00-252290	Lake Murray Local Government Council	362.5	1,032.7	1,120.9	1,172.4	1,226.4	1,281.6
10950-000-00-252290	Nomad Local Government Council	344.6	692.8	751.9	786.5	822.7	859.7
10951-000-00-252290	Kiunga Local Government Council	99.2	393.2	430.3	450.1	470.8	492.0
10952-000-00-252290	Ningerum Local Government Council	90.7	441.1	482.8	505.0	528.2	552.0
10953-000-00-252290	Olsobip Local Government Council	43.7	155.9	170.6	178.4	186.6	195.0
10954-000-00-252290	Star Mountain Local Government Council	132.3	406.9	445.3	465.8	487.3	509.2
10955-000-00-252290	Kiunga Urban Authority	181.1	639.5	696.9	729.0	762.5	796.8
10956-000-00-252290	Daru Urban Authority	275.6	881.8	961.0	1,005.2	1,051.5	1,098.8
10957-000-00-252290	Balimo Urban Authority	54.7	255.9	278.9	291.7	305.1	318.8
13339-000-00-252290	Fly Gogodal Rural Local Level Government	162.0	813.7	844.6	883.4	924.1	965.6
13340-000-00-252290	Fore Coast Kiwai Rural Local Level Government	50.7	195.2	213.2	223.0	233.2	243.7
17827-000-00-252290	Wawoi Guavi Rural	0.0	375.1	389.3	407.3	426.0	445.2
17828-000-00-252290	Tabo Rural	0.0	277.2	287.8	301.0	314.9	329.0
17829-000-00-252290	Fly Zibo Rural	0.0	663.9	720.6	753.7	788.4	823.9
17830-000-00-252290	Bedamuni Rural	0.0	618.5	671.4	702.3	734.6	767.6
17831-000-00-252290	Pa'a Rural	0.0	346.4	376.0	393.3	411.4	429.9

571	Fly River Provincial Government	571

A. Appropriation Bill **(in thousands of Kina)**

Code	Description	Actual	Appropriation		Projections		
		2024	2025	2026	2027	2028	2029
GRAND TOTAL		160,704.3	191,308.6	212,370.1	226,622.7	232,585.3	227,686.7

572	Gulf Provincial Government	572

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2024	2025	2026	2027	2028	2029
	Grants to Provincial Governments	**115,463.8**	**137,741.9**	**131,443.1**	**121,182.3**	**124,686.7**	**128,272.6**
2521	**Recurrent Unconditional Grants to Provinces & LLGs**	**4,697.5**	**4,943.9**	**4,969.9**	**5,056.8**	**5,289.4**	**5,527.4**
10958-000-00-252110	Administration Grant	2,810.7	2,986.7	3,005.3	3,042.2	3,182.1	3,325.3
10958-000-00-252115	Other Service Delivery Function Grant	1,886.9	1,957.3	1,964.7	2,014.6	2,107.2	2,202.0
2522	**Recurrent Conditional Grants to Provinces & LLGs**	**61,178.9**	**64,116.9**	**67,768.3**	**67,250.3**	**70,343.8**	**73,509.3**
10958-000-00-252212	Primary Production Function Grant	2,819.4	3,312.3	3,364.3	3,235.4	3,384.3	3,536.6
10958-000-00-252215	Staffing Grant	12,574.7	14,488.0	14,922.6	15,609.1	16,327.1	17,061.8
10958-000-00-252220	Teachers Salaries (TSC)	31,108.9	29,458.4	32,319.6	31,737.9	33,197.8	34,691.7
10958-000-00-252225	Public Servants Leave Fares	309.0	309.0	318.3	332.9	348.2	363.9
10958-000-00-252230	Teachers Leave Fares	701.0	736.1	803.6	793.0	829.5	866.8
10958-000-00-252250	Education Function Grant	5,304.2	5,973.1	6,043.7	5,936.8	6,209.9	6,489.3
10958-000-00-252255	Transport/Infrastructure Maintenance Grant	7,609.1	8,594.7	8,698.8	8,531.7	8,924.2	9,325.7
10958-000-00-252260	Village Courts Function Grant	619.7	760.5	775.3	730.0	763.5	797.9
10958-000-00-252261	Land Mediation Function Grant	132.9	484.9	522.1	343.5	359.3	375.5
	(Public Investment Programme)	**49,000.0**	**65,300.0**	**55,000.0**	**45,000.0**	**45,000.0**	**45,000.0**
20676-000-01-252000	Gulf Provincial Government SSG	0.0	300.0	0.0	0.0	0.0	0.0
21786-000-01-282000	Provincial Support Improvement Program-Gulf	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22391-000-01-270000	DSIP- Kerema District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22392-000-01-270000	DSIP- Kikori District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23525-000-01-224000	Ihu SEZ	15,000.0	5,000.0	5,000.0	5,000.0	5,000.0	5,000.0
23547-000-11-229000	Ihu-Kikori Road	0.0	30,000.0	10,000.0	10,000.0	10,000.0	10,000.0
24039-000-01-252000	Kerema District Infrastructure Development Program	2,000.0	0.0	0.0	0.0	0.0	0.0
24040-000-01-252000	Kikori District Infrastructure Development Program	2,000.0	0.0	0.0	0.0	0.0	0.0
24651-000-01-227000	Kerema Provincial Hospital Redevelopment Program	0.0	0.0	10,000.0	0.0	0.0	0.0
	Grants to Local Level Government	**587.4**	**3,381.1**	**3,704.9**	**3,875.3**	**4,053.6**	**4,236.0**
10959-000-00-252290	Central Kerema Local Level Government	37.5	126.4	138.7	145.0	151.7	158.5
10960-000-00-252290	East Kerema Local Level Government	12.8	51.5	56.5	59.0	61.8	64.5
10961-000-00-252290	Kaintiba Local Level Government	53.1	190.5	208.9	218.6	228.6	238.9
10962-000-00-252290	Kotidanga Local Level Government	130.0	515.1	564.9	590.9	618.1	645.9
10963-000-00-252290	Lakekamu Tauri Local Level Government	39.3	162.9	178.7	186.9	195.5	204.3
10964-000-00-252290	Baimuru Local Level Government	78.9	309.6	339.9	355.6	371.9	388.7
10965-000-00-252290	East Kikori Local Level Government	57.0	295.6	324.5	339.4	355.0	371.0
10966-000-00-252290	Ihu Local Level Government	-12.0	0.0	0.0	0.0	0.0	0.0
10967-000-00-252290	West Kikori Local Level Government	47.8	133.8	146.9	153.6	160.7	167.9
10968-000-00-252290	Kerema Urban Local Level Government	143.0	342.7	373.5	390.7	408.7	427.0
13478-000-00-252290	Kaipi Melaripi Local Level Government	0.0	117.8	129.2	135.2	141.4	147.7
13479-000-00-252290	Toaripi Local Level Government	0.0	80.4	88.2	92.3	96.5	100.9
13480-000-00-252290	Moripi Local Level Government	0.0	81.2	89.0	93.1	97.4	101.8
13481-000-00-252290	Wake Local Level Government	0.0	152.3	167.1	174.8	182.8	191.0
13482-000-00-252290	Malalaua Urban Local Level Government	0.0	127.1	138.5	144.9	151.6	158.4
13483-000-00-252290	East Ihu Local Level Government	0.0	262.0	287.7	300.9	314.8	328.9
13484-000-00-252290	West Ihu Local Level Government	0.0	209.4	229.8	240.4	251.5	262.8
13485-000-00-252290	Kikori Urban Local Level Government	0.0	222.8	242.8	253.9	265.6	277.6
GRAND TOTAL		**115,463.8**	**137,741.9**	**131,443.1**	**121,182.3**	**124,686.7**	**128,272.6**

573	Central Provincial Government	573

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2024	2025	2026	2027	2028	2029
	Grants to Provincial Governments	**206,886.3**	**224,274.1**	**234,237.8**	**238,172.3**	**246,368.2**	**254,754.8**
2521	**Recurrent Unconditional Grants to Provinces & LLGs**	**5,120.8**	**5,954.9**	**6,021.0**	**6,332.2**	**6,623.5**	**6,921.6**
10969-000-00-252110	Administration Grant	2,302.6	2,695.3	2,728.4	2,871.0	3,003.1	3,138.2
10969-000-00-252115	Other Service Delivery Function Grant	2,818.2	3,259.6	3,292.6	3,461.2	3,620.4	3,783.3
2522	**Recurrent Conditional Grants to Provinces & LLGs**	**138,017.1**	**152,208.0**	**160,104.3**	**164,923.4**	**172,509.9**	**180,272.8**
10969-000-00-252212	Primary Production Function Grant	3,364.5	4,838.5	5,069.8	5,423.1	5,672.5	5,927.8
10969-000-00-252215	Staffing Grant	12,819.8	23,873.3	24,589.5	25,720.7	26,903.8	28,114.5
10969-000-00-252220	Teachers Salaries (TSC)	97,562.3	91,748.8	97,363.4	98,848.3	103,395.3	108,048.1
10969-000-00-252225	Public Servants Leave Fares	691.0	691.0	711.7	744.5	778.7	813.8
10969-000-00-252230	Teachers Leave Fares	3,001.0	3,151.1	3,440.3	3,394.9	3,551.0	3,710.8
10969-000-00-252250	Education Function Grant	6,838.8	9,829.3	10,143.2	10,772.7	11,268.2	11,775.3
10969-000-00-252255	Transport/Infrastructure Maintenance Grant	12,615.8	16,017.8	16,513.4	17,530.3	18,336.7	19,161.8
10969-000-00-252260	Village Courts Function Grant	764.6	980.2	1,029.7	1,102.8	1,153.6	1,205.5
10969-000-00-252261	Land Mediation Function Grant	359.4	1,078.0	1,243.2	1,386.2	1,450.0	1,515.2
	(Public Investment Programme)	**62,000.0**	**60,000.0**	**60,000.0**	**60,000.0**	**60,000.0**	**60,000.0**
21792-000-01-270000	Provincial Support Improvement Program-Central	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22393-000-01-270000	DSIP- Goilala District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22394-000-01-270000	DSIP-Rigo District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22395-000-01-270000	DSIP- Abau District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22396-000-01-270000	DSIP- Kairiku District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22397-000-01-270000	DSIP-Hiri Koiari District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
24248-000-01-276000	Hiri Koiari District Seat of Government	2,000.0	0.0	0.0	0.0	0.0	0.0
	Grants to Local Level Government	**1,748.4**	**6,111.2**	**8,112.5**	**6,916.7**	**7,234.8**	**7,560.4**
10970-000-00-252290	Hiri Local Level Government	232.1	794.4	824.6	862.5	902.2	942.8
10971-000-00-252290	Kairuku Local Level Government	228.7	816.3	897.9	939.2	982.4	1,026.6
10972-000-00-252290	Koiari Local Level Government	134.3	386.9	401.5	420.0	439.3	459.1
10973-000-00-252290	Mekeo Rural Local Level Government	205.5	668.8	735.7	769.5	804.9	841.1
10974-000-00-252290	Rigo Central Local Level Government	56.3	355.3	389.0	406.9	425.7	444.8
10975-000-00-252290	Rigo Coast Local Level Government	94.8	598.3	655.0	685.2	716.7	748.9
10976-000-00-252290	Rigo North Rural Local Level Government	23.9	150.1	164.3	171.9	179.8	187.9
10977-000-00-252290	Guari Local Level Government	25.3	113.2	123.2	128.9	134.8	140.8
10978-000-00-252290	Tapini Local Level Government	273.3	186.6	203.0	212.4	222.1	232.1
10979-000-00-252290	Woitape Local Level Government	44.1	429.5	467.4	488.9	511.4	534.5
10980-000-00-252290	Amazon Bay Local Level Government	29.6	183.8	202.3	211.6	221.3	231.3
10981-000-00-252290	Aroma Local Level Government	73.2	463.6	510.3	533.7	558.3	583.4
10982-000-00-252290	Cloudy Bay Local Level Government	40.7	252.2	277.6	290.3	303.7	317.3
11961-000-00-252290	Koiari Special Purpose Authority	170.6	0.0	1,500.0	0.0	0.0	0.0
12214-000-00-252290	Vanapa Brown Rural Local Level Government	58.2	349.8	363.1	379.8	397.3	415.1
12215-000-00-252290	Kuni Rural Local Level Government	25.9	164.1	180.5	188.8	197.4	206.3
12216-000-00-252290	Rigo East Rural Local Level Government	31.9	198.3	217.1	227.1	237.6	248.3
GRAND TOTAL		**206,886.3**	**224,274.1**	**234,237.8**	**238,172.3**	**246,368.2**	**254,754.8**

574	National Capital District	574

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2024	2025	2026	2027	2028	2029
	Grants to Provincial Governments	**71,324.0**	**83,324.0**	**202,079.0**	**43,502.0**	**264,663.1**	**70,827.9**
		0.0	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
2522	**Recurrent Conditional Grants to Provinces & LLGs**	**3,324.0**	**3,324.0**	**7,149.0**	**3,502.0**	**3,663.1**	**3,827.9**
10897-000-00-252261	Land Mediation Function Grant	0.0	0.0	3,825.0	25.1	26.3	27.4
10983-000-00-252261	Land Mediation Function Grant	24.0	24.0	24.0	25.1	26.3	27.4
10983-000-00-252265	Town & Urban Services (Organic Law)	3,300.0	3,300.0	3,300.0	3,451.8	3,610.6	3,773.1
	(Public Investment Programme)	**68,000.0**	**80,000.0**	**194,930.0**	**40,000.0**	**261,000.0**	**67,000.0**
21796-000-01-270000	Provincial Support Improvement Program-NCD	10,000.0	10,000.0	10,000.0	10,000.0	1,000.0	10,000.0
22398-000-01-270000	DSIP- Moresby South District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22399-000-01-270000	DSIP- North West Distirct	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22400-000-01-270000	DSIP- North East District	8,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
24384-000-90-276000	New NCD Hospital Development	20,000.0	40,000.0	154,930.0	0.0	230,000.0	27,000.0
24424-000-01-224000	NCD Infrastructure Counterpart	10,000.0	0.0	0.0	0.0	0.0	0.0
	Community Development	**32,371.5**	**64,610.0**	**37,700.0**	**20,000.0**	**20,000.0**	**20,000.0**
21153-000-24-278000	Urban Youth Employment Project	32,371.5	64,610.0	37,700.0	20,000.0	20,000.0	20,000.0
	Grants to Local Level Government	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
GRAND TOTAL		**103,695.5**	**147,934.0**	**239,779.0**	**63,502.0**	**284,663.1**	**90,827.9**

575	Milne Bay Provincial Government	575

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2024	2025	2026	2027	2028	2029
	Grants to Provincial Governments	**187,347.8**	**203,780.6**	**222,120.1**	**219,585.9**	**226,926.8**	**234,438.5**
2521	**Recurrent Unconditional Grants to Provinces & LLGs**	**5,433.4**	**6,185.2**	**6,344.7**	**6,626.5**	**6,931.3**	**7,243.2**
10984-000-00-252110	Administration Grant	2,544.1	2,753.9	2,886.8	3,011.2	3,149.7	3,291.4
10984-000-00-252115	Other Service Delivery Function Grant	2,889.4	3,431.3	3,457.9	3,615.3	3,781.6	3,951.8
2522	**Recurrent Conditional Grants to Provinces & LLGs**	**130,466.3**	**135,203.4**	**149,888.1**	**146,801.3**	**153,554.1**	**160,464.1**
10984-000-00-252212	Primary Production Function Grant	3,879.5	5,260.9	5,819.1	6,051.4	6,329.8	6,614.6
10984-000-00-252215	Staffing Grant	8,021.4	10,974.9	11,304.1	11,824.1	12,368.0	12,924.6
10984-000-00-252220	Teachers Salaries (TSC)	100,117.1	96,182.6	108,398.7	103,625.2	108,392.0	113,269.6
10984-000-00-252225	Public Servants Leave Fares	330.0	330.0	339.9	355.5	371.9	388.6
10984-000-00-252230	Teachers Leave Fares	1,410.0	1,480.5	1,616.4	1,595.1	1,668.4	1,743.5
10984-000-00-252250	Education Function Grant	8,147.3	9,444.7	9,949.7	10,375.4	10,852.7	11,341.1
10984-000-00-252255	Transport/Infrastructure Maintenance Grant	7,304.7	9,769.9	10,381.3	10,820.2	11,317.9	11,827.2
10984-000-00-252260	Village Courts Function Grant	738.8	948.6	1,081.5	1,122.9	1,174.5	1,227.4
10984-000-00-252261	Land Mediation Function Grant	517.5	811.3	997.4	1,031.5	1,078.9	1,127.5
	(Public Investment Programme)	**50,000.0**	**57,000.0**	**60,000.0**	**60,000.0**	**60,000.0**	**60,000.0**
21800-000-01-252000	Provincial Support Improvement Program-Milne Bay	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22401-000-01-282000	DSIP-Krirwina-Goodenough District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22402-000-01-282000	DSIP- Esa'ala District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22403-000-01-282000	DSIP- Samarai Murua District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22404-000-01-282000	DSIP- Alotau Distirct	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
24448-000-01-227000	Jomard Passage Pilotage and Conservation Project	0.0	2,000.0	0.0	0.0	0.0	0.0
24449-000-01-276000	Bubuletta Agriculture Resource Station Development	0.0	5,000.0	0.0	0.0	0.0	0.0
24652-000-01-227000	Milne Bay Provincial Hospital Redevelopment Program	0.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
	Grants to Local Level Government	**1,448.0**	**5,392.0**	**5,887.3**	**6,158.1**	**6,441.4**	**6,731.2**
10985-000-00-252290	Daga Local Level Government	65.1	176.6	192.2	201.1	210.3	219.8
10986-000-00-252290	Huhu Local Level Government	232.5	841.5	915.8	957.9	1,002.0	1,047.1
10987-000-00-252290	Makamaka Local Level Government	73.1	237.4	258.3	270.2	282.7	295.4
10988-000-00-252290	Maramatana Local Level Government	71.9	248.2	270.1	282.5	295.5	308.8
10989-000-00-252290	Suau Local Level Government	101.5	295.1	321.2	336.0	351.4	367.3
10990-000-00-252290	Weraura Local Level Government	120.4	379.8	413.3	432.3	452.2	472.5
10991-000-00-252290	Dobu Local Level Government	133.5	212.5	232.4	243.1	254.3	265.8
10992-000-00-252290	Duau Local Level Government	58.6	165.8	181.3	189.7	198.4	207.3
10993-000-00-252290	West Ferguson Local Level Government	64.0	173.4	189.7	198.4	207.5	216.9
10994-000-00-252290	Goodenough Local Level Government	89.7	296.5	325.6	340.5	356.2	372.2
10995-000-00-252290	Kiriwina Local Level Government	99.3	400.4	439.6	459.8	481.0	502.6
10996-000-00-252290	Bwanabwana Local Level Government	40.4	202.2	221.5	231.6	242.3	253.2
10997-000-00-252290	Louisiade Local Level Government	72.6	387.7	424.6	444.1	464.5	485.4
10998-000-00-252290	Murua Local Level Government	40.5	170.1	186.3	194.9	203.8	213.0
10999-000-00-252290	Yeleyamba Local Level Government	56.5	218.0	238.7	249.7	261.2	272.9
11000-000-00-252290	Alotau Urban Local Level Government	128.4	690.5	752.5	787.1	823.3	860.4
17832-000-00-252290	Eyagu Rural	0.0	173.4	189.7	198.4	207.6	216.9
17833-000-00-252290	Oya Tabu Rural	0.0	122.9	134.4	140.6	147.1	153.7
GRAND TOTAL		**187,347.8**	**203,780.6**	**222,120.1**	**219,585.9**	**226,926.8**	**234,438.5**

576	Oro Provincial Government	576

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2024	2025	2026	2027	2028	2029
	Grants to Provincial Governments	**127,948.6**	**132,550.2**	**155,937.0**	**141,630.4**	**148,753.4**	**152,972.3**
2521	**Recurrent Unconditional Grants to Provinces & LLGs**	**4,004.9**	**4,596.0**	**4,785.5**	**5,061.9**	**5,294.7**	**5,533.0**
11001-000-00-252110	Administration Grant	1,919.2	2,456.5	2,628.9	2,800.9	2,929.8	3,061.6
11001-000-00-252115	Other Service Delivery Function Grant	2,085.7	2,139.4	2,156.7	2,261.0	2,365.0	2,471.4
2522	**Recurrent Conditional Grants to Provinces & LLGs**	**67,567.3**	**70,466.6**	**78,091.4**	**76,137.6**	**79,639.9**	**83,223.7**
11001-000-00-252212	Primary Production Function Grant	2,627.6	3,030.6	3,159.8	3,343.5	3,497.3	3,654.7
11001-000-00-252215	Staffing Grant	7,904.1	12,317.8	12,687.3	13,270.9	13,881.4	14,506.0
11001-000-00-252220	Teachers Salaries (TSC)	44,898.0	41,756.6	48,363.6	44,987.7	47,057.1	49,174.7
11001-000-00-252225	Public Servants Leave Fares	516.0	516.0	531.5	555.9	581.5	607.7
11001-000-00-252230	Teachers Leave Fares	1,379.0	1,448.0	1,580.9	1,560.0	1,631.8	1,705.2
11001-000-00-252250	Education Function Grant	4,835.7	5,373.1	5,545.4	5,851.6	6,120.8	6,396.2
11001-000-00-252255	Transport/Infrastructure Maintenance Grant	4,838.4	5,322.0	5,477.1	5,775.1	6,040.7	6,312.6
11001-000-00-252260	Village Courts Function Grant	433.1	513.7	539.6	572.0	598.4	625.3
11001-000-00-252261	Land Mediation Function Grant	135.2	189.0	206.2	220.8	230.9	241.3
	(Public Investment Programme)	**54,000.0**	**50,000.0**	**65,000.0**	**52,000.0**	**55,000.0**	**55,000.0**
21805-000-01-282000	Provincial Support Improvement Program - Oro	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22405-000-01-270000	DSIP-Sohe District	9,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22406-000-01-270000	DSIP- Ijvitari Distict	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22407-000-01-270000	DSIP- Popondetta District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23451-000-01-276000	Provincial Headquarters Building	0.0	0.0	5,000.0	0.0	0.0	0.0
24057-000-01-252000	Oro Provincial Infrastructure Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24372-000-01-276000	Manangalese FCCB Project	10,000.0	5,000.0	5,000.0	0.0	0.0	0.0
24450-000-01-276000	Oro Bay Aqua Fishery Farm Project	0.0	3,000.0	3,000.0	0.0	0.0	0.0
24556-000-01-276000	Popondetta Town Expansion Program	0.0	2,000.0	2,000.0	2,000.0	5,000.0	5,000.0
24653-000-01-227000	Northern Provincial Hospital Redevelopment Program	0.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
	Grants to Local Level Government	**2,376.4**	**7,487.6**	**8,060.1**	**8,430.9**	**8,818.7**	**9,215.5**
11002-000-00-252290	Afore Local Level Government	154.0	937.7	1,025.3	1,072.5	1,121.8	1,172.3
11003-000-00-252290	Tufi Local Level Government	170.8	924.8	1,011.3	1,057.8	1,106.4	1,156.2
11004-000-00-252290	Oro Bay Local Level Government	745.4	0.0	0.0	0.0	0.0	0.0
11005-000-00-252290	Safia Local Level Government	45.0	224.2	245.2	256.4	268.2	280.3
11006-000-00-252290	Higaturu Local Level Government	181.5	505.6	554.7	580.3	607.0	634.3
11007-000-00-252290	Kira Local Level Government	24.3	60.3	66.1	69.2	72.3	75.6
11008-000-00-252290	Kokoda Local Level Government	72.4	336.7	369.4	386.4	404.2	422.4
11009-000-00-252290	Tamata Local Level Government	44.9	228.1	250.3	261.8	273.8	286.1
11010-000-00-252290	Popondetta Urban Local Level Governmen	938.1	1,715.3	1,869.3	1,955.3	2,045.3	2,137.3
17834-000-00-252290	Oro Bay East Rural	0.0	1,226.0	1,272.6	1,331.1	1,392.3	1,455.0
17835-000-00-252290	Oro Bay North Rural	0.0	1,050.9	1,090.8	1,140.9	1,193.4	1,247.1
17836-000-00-252290	Sangara Hurundi Rural	0.0	278.1	305.1	319.1	333.8	348.8
GRAND TOTAL		**127,948.6**	**132,550.2**	**155,937.0**	**141,630.4**	**148,753.4**	**152,972.3**

577	Southern Highlands Provincial Government	577

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2024	2025	2026	2027	2028	2029
	Grants to Provincial Governments	**312,069.9**	**281,885.8**	**309,630.3**	**299,570.9**	**310,499.1**	**321,681.6**
2521	**Recurrent Unconditional Grants to Provinces & LLGs**	**4,824.0**	**6,231.9**	**6,709.1**	**7,867.3**	**8,229.2**	**8,599.5**
11011-000-00-252110	Administration Grant	1,810.4	2,130.4	2,238.9	2,534.9	2,651.5	2,770.9
11011-000-00-252115	Other Service Delivery Function Grant	3,013.6	4,101.5	4,470.3	5,332.4	5,577.7	5,828.7
2522	**Recurrent Conditional Grants to Provinces & LLGs**	**208,683.4**	**202,857.7**	**232,139.3**	**221,563.7**	**231,755.6**	**242,184.6**
11011-000-00-252212	Primary Production Function Grant	2,443.5	3,339.4	3,643.1	4,351.3	4,551.5	4,756.3
11011-000-00-252215	Staffing Grant	27,773.8	27,902.7	28,739.8	30,061.8	31,444.7	32,859.7
11011-000-00-252220	Teachers Salaries (TSC)	160,079.4	150,168.4	177,176.2	161,788.4	169,230.7	176,846.1
11011-000-00-252225	Public Servants Leave Fares	382.0	382.0	393.5	411.6	430.5	449.9
11011-000-00-252230	Teachers Leave Fares	1,056.0	1,108.8	1,210.6	1,194.6	1,249.6	1,305.8
11011-000-00-252250	Education Function Grant	8,432.2	9,392.1	9,717.5	10,743.8	11,238.0	11,743.7
11011-000-00-252255	Transport/Infrastructure Maintenance Grant	7,459.8	9,059.7	9,602.0	11,009.1	11,515.6	12,033.8
11011-000-00-252260	Village Courts Function Grant	682.5	874.5	939.6	1,098.6	1,149.2	1,200.9
11011-000-00-252261	Land Mediation Function Grant	374.3	630.2	717.0	904.5	946.1	988.6
	(Public Investment Programme)	**96,000.0**	**65,700.0**	**63,000.0**	**62,000.0**	**62,000.0**	**62,000.0**
20491-000-01-252000	Special Support Grant-Kutubu Spa	1,000.0	1,000.0	0.0	0.0	0.0	0.0
20681-000-01-276000	Southern Highlands Provincial Government SSG	0.0	700.0	0.0	0.0	0.0	0.0
21810-000-01-282000	Provincial Support Improvement Program-SHP	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22408-000-01-270000	DSIP- Kagua Erave District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22409-000-01-270000	DSIP- Imbonggu District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22410-000-01-270000	DSIP- Mendi District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22411-000-01-270000	DSIP- Ialibu Pangia District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22412-000-01-270000	DSIP- Nipa Kutubu District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22937-000-01-227000	Moran LLG SPA	2,000.0	2,000.0	0.0	0.0	0.0	0.0
23690-000-01-276000	Special Support Grant- Southest Mananda SPA	2,000.0	2,000.0	3,000.0	2,000.0	2,000.0	2,000.0
24060-000-01-252000	Imbonggu District Infrastructure Development Program	17,000.0	0.0	0.0	0.0	0.0	0.0
24061-000-01-252000	Kagua Erave District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24062-000-01-252000	Mendi Munihu District Infrastructure Development Program	2,000.0	0.0	0.0	0.0	0.0	0.0
24063-000-01-252000	Nipa - Kutubu District Infrastructure Development Program	7,000.0	0.0	0.0	0.0	0.0	0.0
	Grants to Local Level Government	**2,562.5**	**7,096.3**	**7,781.9**	**8,139.8**	**8,514.3**	**8,897.4**
11012-000-00-252290	Lai Valley Local Level Government	208.7	336.6	372.0	389.1	407.0	425.3
11013-000-00-252290	Karinz Rural Local Level Government	275.0	208.9	230.9	241.5	252.6	263.9
11014-000-00-252290	Upper Mendi Local Level Government	94.1	209.0	230.9	241.5	252.7	264.0
11015-000-00-252290	Lake Kutubu Local Level Government	31.4	149.8	164.2	171.7	179.6	187.7
11016-000-00-252290	Poroma Local Level Government	240.6	391.6	429.2	448.9	469.6	490.7
11017-000-00-252290	Nipa Local Level Government	76.4	0.0	0.0	0.0	0.0	0.0
11018-000-00-252290	Mt. Bosavi Local Level Government	57.9	141.1	154.6	161.8	169.2	176.8
11019-000-00-252290	Nembi Plateau Local Level Government	60.2	235.0	257.6	269.5	281.9	294.5
11020-000-00-252290	Lower Mendi Local Level Government	63.4	276.1	305.6	319.7	334.4	349.4
11021-000-00-252290	Imbongu Local Level Government	57.3	211.6	234.2	245.0	256.3	267.8
11022-000-00-252290	Ialibu Basin Local Level Government	54.0	193.6	214.3	224.1	234.4	245.0
11023-000-00-252290	Kewabi Local Level Government	293.3	188.3	207.9	217.5	227.5	237.7
11024-000-00-252290	East Pangia Local Level Government	63.4	205.1	226.6	237.0	247.9	259.0
11025-000-00-252290	South Wiru Local Level Government	87.9	351.3	388.0	405.9	424.5	443.6
11026-000-00-252290	Kagua Local Level Government	0.0	547.3	598.8	626.3	655.2	684.6
11027-000-00-252290	Erave Local Level Government	0.0	319.4	349.4	365.5	382.3	399.5
11028-000-00-252290	Kuare Local Level Government	89.7	201.7	220.7	230.8	241.4	252.3
11029-000-00-252290	Aiya Local Level Government	0.0	415.9	455.0	476.0	497.8	520.2

577	Southern Highlands Provincial Government	577

A. Appropriation Bill **(in thousands of Kina)**

Code	Description	Actual	Appropriation		Projections		
		2024	2025	2026	2027	2028	2029
11041-000-00-252290	Mendi Urban Local Level Government	579.0	1,230.8	1,341.4	1,403.1	1,467.6	1,533.7
11042-000-00-252290	Ialibu Urban Local Level Government	230.2	402.7	438.8	459.0	480.1	501.7
17837-000-00-252290	Nipa Urban	0.0	509.2	554.9	580.4	607.1	634.4
17838-000-00-252290	Nipa Basin Rural	0.0	235.4	258.0	269.9	282.3	295.0
17839-000-00-252290	Upper Nipa Rural	0.0	135.8	148.9	155.7	162.9	170.2
GRAND TOTAL		**312,069.9**	**281,885.8**	**309,630.3**	**299,570.9**	**310,499.1**	**321,681.6**

578	Enga Provincial Government	578

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2024	2025	2026	2027	2028	2029
	Grants to Provincial Governments	**274,758.0**	**311,510.0**	**310,885.4**	**276,383.7**	**285,739.4**	**292,312.7**
2521	**Recurrent Unconditional Grants to Provinces & LLGs**	**4,998.5**	**5,372.3**	**8,066.9**	**8,421.7**	**8,809.1**	**9,205.5**
11044-000-00-252110	Administration Grant	2,914.1	3,204.8	4,103.0	4,286.3	4,483.5	4,685.2
11044-000-00-252115	Other Service Delivery Function Grant	2,084.4	2,167.5	3,963.9	4,135.4	4,325.6	4,520.3
2522	**Recurrent Conditional Grants to Provinces & LLGs**	**165,684.8**	**169,938.1**	**174,470.8**	**186,230.3**	**194,796.9**	**203,562.8**
11044-000-00-252212	Primary Production Function Grant	5,453.0	6,242.0	7,499.5	7,836.9	8,197.4	8,566.3
11044-000-00-252215	Staffing Grant	13,692.2	12,017.0	12,377.5	12,946.9	13,542.4	14,151.9
11044-000-00-252220	Teachers Salaries (TSC)	119,885.9	122,552.2	122,552.2	132,035.3	138,108.9	144,323.8
11044-000-00-252225	Public Servants Leave Fares	206.0	206.0	212.2	221.9	232.1	242.6
11044-000-00-252230	Teachers Leave Fares	1,287.0	1,351.4	1,475.4	1,455.9	1,522.9	1,591.4
11044-000-00-252250	Education Function Grant	10,838.1	11,917.8	13,175.3	13,773.8	14,407.4	15,055.7
11044-000-00-252255	Transport/Infrastructure Maintenance Grant	12,743.4	13,781.7	14,679.9	15,349.7	16,055.8	16,778.3
11044-000-00-252260	Village Courts Function Grant	1,291.3	1,457.5	1,816.8	1,898.1	1,985.5	2,074.8
11044-000-00-252261	Land Mediation Function Grant	288.0	412.6	682.0	711.8	744.5	778.0
	(Public Investment Programme)	**101,300.0**	**128,500.0**	**120,000.0**	**73,000.0**	**73,000.0**	**70,000.0**
20497-000-01-252000	Special Support Grant-Porgera SPA	4,300.0	4,300.0	0.0	0.0	0.0	0.0
20682-000-01-252000	Enga Provincial Government SSG	0.0	4,200.0	0.0	0.0	0.0	0.0
21815-000-01-270000	Provincial Support Improvement Program - Enga	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22365-000-01-276000	Porgera IDG	0.0	50,000.0	50,000.0	3,000.0	3,000.0	0.0
22413-000-01-270000	DSIP Wabag District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22414-000-01-270000	DSIP- Kandep District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22415-000-01-270000	DSIP- Lagaip District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22416-000-01-270000	DSIP- Wapenamanda District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22417-000-01-270000	DSIP- Kompiam Ambum District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22418-000-01-270000	DSIP Pogera Paiela District	1,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
24065-000-01-252000	Enga Provincial Infrastructure Program	31,000.0	0.0	0.0	0.0	0.0	0.0
24067-000-01-252000	Kompiam Ambum District Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
	Grants to Local Level Government	**2,774.7**	**7,699.6**	**8,347.7**	**8,731.7**	**9,133.4**	**9,544.4**
11045-000-00-252290	Kompiam Local Level Government	180.7	397.7	436.2	456.3	477.3	498.7
11046-000-00-252290	Ambun Local Level Government	87.5	440.2	482.9	505.1	528.4	552.1
11047-000-00-252290	Wapi Yengi Local Level Government	38.7	127.7	140.1	146.5	153.2	160.1
11048-000-00-252290	Wapenamanda Local Level Government	298.9	551.3	613.1	641.3	670.8	701.0
11049-000-00-252290	Tsak Local Level Government	112.5	235.1	261.4	273.5	286.0	298.9
11050-000-00-252290	Wabag Local Level Government	517.7	0.0	0.0	0.0	0.0	0.0
11051-000-00-252290	Maramuni Local Level Government	80.5	163.7	181.1	189.5	198.2	207.1
11052-000-00-252290	Wabag Urban Local Level Government	90.4	293.6	319.9	334.7	350.0	365.8
11053-000-00-252290	Lagaip Local Level Government	266.1	828.5	911.6	953.5	997.4	1,042.3
11054-000-00-252290	Maip/Muritaka Local Level Government	85.3	357.6	393.4	411.5	430.4	449.8
11055-000-00-252290	Pogera Local Level Government	431.3	1,393.6	1,446.5	1,513.0	1,582.6	1,653.9
11056-000-00-252290	Paiela/Hewa Local Level Government	154.6	707.9	734.8	768.6	803.9	840.1
11057-000-00-252290	Kandep Local Level Government	60.5	0.0	0.0	0.0	0.0	0.0
11058-000-00-252290	Wage Local Level Government	43.8	208.3	230.2	240.8	251.9	263.2
11731-000-00-252290	Pilikambi Local Level Government	142.0	575.6	633.3	662.5	693.0	724.1
12953-000-00-252290	Pogera Urban Local Level Government	79.2	275.9	300.6	314.5	328.9	343.7
12954-000-00-252290	Wali Tarua Local Level Government	105.0	178.3	195.6	204.6	214.0	223.7
13562-000-00-252290	Surinki Local Level Government	0.0	47.9	52.7	55.2	57.7	60.3
17840-000-00-252290	Lai Rural	0.0	118.1	130.6	136.6	142.9	149.3
17841-000-00-252290	Lyaph Rural	0.0	61.4	67.9	71.0	74.3	77.6

578	Enga Provincial Government	578

A. Appropriation Bill **(in thousands of Kina)**

Code	Description	Actual	Appropriation		Projections		
		2024	2025	2026	2027	2028	2029
17842-000-00-252290	Mariant Rural	0.0	108.7	120.1	125.7	131.4	137.4
17843-000-00-252290	Mai Rural	0.0	343.9	380.5	398.1	416.4	435.1
17844-000-00-252290	Laiap Rural	0.0	284.6	314.9	329.4	344.6	360.1
GRAND TOTAL		**274,758.0**	**311,510.0**	**310,885.4**	**276,383.7**	**285,739.4**	**292,312.7**

579	Western Highlands Provincial Government	579

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2024	2025	2026	2027	2028	2029
	Grants to Provincial Governments	**255,106.1**	**246,379.6**	**285,260.6**	**264,350.0**	**273,750.1**	**283,368.9**
2521	**Recurrent Unconditional Grants to Provinces & LLGs**	**1,231.4**	**490.1**	**1,574.6**	**1,647.0**	**1,722.8**	**1,800.3**
11059-000-00-252110	Administration Grant	689.3	244.5	709.3	742.0	776.1	811.0
11059-000-00-252115	Other Service Delivery Function Grant	542.1	245.5	865.3	905.1	946.7	989.3
2522	**Recurrent Conditional Grants to Provinces & LLGs**	**192,322.3**	**180,203.4**	**215,426.1**	**196,155.1**	**205,178.2**	**214,411.2**
11059-000-00-252212	Primary Production Function Grant	915.1	396.1	613.0	641.2	670.7	700.9
11059-000-00-252215	Staffing Grant	12,840.0	15,753.9	16,226.5	16,972.9	17,753.6	18,552.5
11059-000-00-252220	Teachers Salaries (TSC)	171,210.9	160,120.0	192,709.1	172,510.1	180,445.6	188,565.7
11059-000-00-252225	Public Servants Leave Fares	343.0	392.0	403.8	422.3	441.8	461.6
11059-000-00-252230	Teachers Leave Fares	1,724.0	1,810.2	1,976.4	1,950.3	2,040.0	2,131.8
11059-000-00-252250	Education Function Grant	2,019.6	537.1	1,466.6	1,534.1	1,604.7	1,676.9
11059-000-00-252255	Transport/Infrastructure Maintenance Grant	2,801.5	1,022.4	1,735.1	1,814.9	1,898.3	1,983.8
11059-000-00-252260	Village Courts Function Grant	357.8	135.4	228.3	238.8	249.8	261.1
11059-000-00-252261	Land Mediation Function Grant	110.5	36.4	67.3	70.4	73.7	77.0
	(Public Investment Programme)	**60,000.0**	**60,000.0**	**62,000.0**	**60,000.0**	**60,000.0**	**60,000.0**
21696-000-01-276000	Western Highlands Coffee Rehabilitation	10,000.0	10,000.0	2,000.0	0.0	0.0	0.0
21819-000-01-270000	Provincial Support Improvement Program-WHP	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22419-000-01-270000	DSIP- Tambul Nebilyer District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22420-000-01-270000	DSIP-Mul Bayer District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22421-000-01-270000	DSIP Dei District	1,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22422-000-01-270000	DSIP- Mt. Hagen District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
24073-000-01-252000	Mul Baiyer District Infrastructure Development Program	6,500.0	0.0	0.0	0.0	0.0	0.0
24074-000-01-252000	Tambul Nebilyer Dsitrict Infrastructure Development Program	2,500.0	0.0	0.0	0.0	0.0	0.0
24654-000-01-227000	Western Highlands Provincial Hospital Redevelopment Program	0.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
	Grants to Local Level Government	**1,552.5**	**5,686.1**	**6,259.9**	**6,547.9**	**6,849.1**	**7,157.3**
11062-000-00-252290	Mul Local Level Government	96.2	400.4	441.7	462.0	483.3	505.1
11063-000-00-252290	Baiyer Local Level Government	66.1	341.7	377.0	394.3	412.5	431.0
11064-000-00-252290	Lumusa Local Level Government	49.5	143.5	158.3	165.6	173.2	181.0
11065-000-00-252290	Kotna Local Level Government	23.1	73.4	81.2	84.9	88.8	92.8
11066-000-00-252290	Muglamp Local Level Government	108.3	552.1	611.2	639.3	668.7	698.8
11067-000-00-252290	Mt. Hagen Rural Local Level Government	342.4	1,088.2	1,208.4	1,264.0	1,322.2	1,381.7
11072-000-00-252290	Nebilyer Local Level Government	299.6	494.5	546.5	571.6	597.9	624.8
11073-000-00-252290	Mt. Giluwe Local Level Government	194.9	341.9	377.8	395.2	413.4	432.0
11074-000-00-252290	Mt. Hagen Urban Local Level Government	315.9	1,911.9	2,083.6	2,179.5	2,279.7	2,382.3
12220-000-00-252290	Mala/Kinjibi Rural Local Level Government	21.3	105.7	117.0	122.4	128.1	133.8
12223-000-00-252290	Lower Kaugel Rural Local Level Government	35.2	232.7	257.2	269.0	281.4	294.0
GRAND TOTAL		**255,106.1**	**246,379.6**	**285,260.6**	**264,350.0**	**273,750.1**	**283,368.9**

580	Simbu Provincial Government	580

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2024	2025	2026	2027	2028	2029
	Grants to Provincial Governments	**237,383.5**	**264,267.3**	**277,641.9**	**279,643.7**	**288,827.3**	**298,224.5**
2521	**Recurrent Unconditional Grants to Provinces & LLGs**	**7,336.7**	**7,768.0**	**8,535.5**	**8,484.0**	**8,874.3**	**9,273.6**
11075-000-00-252110	Administration Grant	4,130.2	4,486.5	4,916.5	4,989.2	5,218.7	5,453.5
11075-000-00-252115	Other Service Delivery Function Grant	3,206.5	3,281.5	3,619.0	3,494.8	3,655.6	3,820.1
2522	**Recurrent Conditional Grants to Provinces & LLGs**	**161,773.5**	**171,792.6**	**180,912.3**	**185,726.6**	**194,270.0**	**203,012.2**
11075-000-00-252212	Primary Production Function Grant	2,321.0	3,033.5	3,607.8	3,765.7	3,938.9	4,116.2
11075-000-00-252215	Staffing Grant	10,016.5	20,821.5	21,446.1	22,432.6	23,464.5	24,520.4
11075-000-00-252220	Teachers Salaries (TSC)	124,415.3	121,753.0	128,182.0	131,174.2	137,208.2	143,382.6
11075-000-00-252225	Public Servants Leave Fares	206.0	206.0	212.2	221.9	232.1	242.6
11075-000-00-252230	Teachers Leave Fares	1,158.0	1,215.9	1,327.5	1,310.0	1,370.2	1,431.9
11075-000-00-252250	Education Function Grant	11,093.1	11,768.1	12,335.8	12,870.9	13,463.0	14,068.8
11075-000-00-252255	Transport/Infrastructure Maintenance Grant	11,657.2	12,032.1	12,623.7	12,897.6	13,490.8	14,097.9
11075-000-00-252260	Village Courts Function Grant	785.3	822.8	1,007.0	891.9	932.9	974.9
11075-000-00-252261	Land Mediation Function Grant	121.1	139.8	170.2	161.8	169.3	176.9
	(Public Investment Programme)	**67,000.0**	**80,000.0**	**83,000.0**	**80,000.0**	**80,000.0**	**80,000.0**
21824-000-01-270000	Provincial Support Improvement Program-Simbu	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22423-000-01-270000	DSIP- Kerowagi District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22424-000-01-270000	DSIP- Kundiawa- Gembogl District	7,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22425-000-01-270000	DSIP Karamui/Nomane District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22426-000-01-270000	DSIP-Sinasina Yonggamugl District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22427-000-01-270000	DSIP- Gumine District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22428-000-01-270000	DSIP- Chuave District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
24451-000-01-227000	Karamui Cocoa Development Program	0.0	10,000.0	3,000.0	0.0	0.0	0.0
24655-000-01-227000	Simbu Provincial Hospital Redevelopment Program	0.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
	Grants to Local Level Government	**1,273.3**	**4,706.7**	**5,194.1**	**5,433.0**	**5,683.0**	**5,938.7**
11076-000-00-252290	Siane Local Level Government	48.8	171.8	190.6	199.4	208.6	218.0
11077-000-00-252290	Elimbari Local Level Government	46.9	177.1	196.5	205.5	215.0	224.6
11078-000-00-252290	Chuave Local Level Government	50.5	186.5	206.9	216.4	226.4	236.6
11079-000-00-252290	Waiye Local Level Government	100.2	371.8	411.8	430.7	450.5	470.8
11080-000-00-252290	Mt Wilhem (Mitnande) Local Level Government	87.3	323.4	358.2	374.6	391.9	409.5
11081-000-00-252290	Nigilkande Local Level Government	62.3	222.3	246.1	257.5	269.3	281.4
11082-000-00-252290	Gumine Local Level Government	49.7	156.3	173.0	180.9	189.2	197.7
11083-000-00-252290	Mt. Digine Local Level Government	50.9	159.8	176.9	185.0	193.5	202.2
11084-000-00-252290	Bomai/Kumai Local Level Government	24.7	88.7	98.1	102.7	107.4	112.2
11085-000-00-252290	Karamui Local Level Government	91.3	334.5	367.8	384.8	402.5	420.6
11086-000-00-252290	Salt Local Level Government	81.8	293.5	322.8	337.6	353.1	369.0
11087-000-00-252290	Nomane Local Level Government	32.2	111.4	122.5	128.1	134.0	140.1
11088-000-00-252290	Kup Local Level Government	62.1	228.3	253.4	265.0	277.2	289.7
11089-000-00-252290	Gena/Waugla Local Level Government	83.8	312.4	346.7	362.7	379.4	396.4
11090-000-00-252290	Lower/Upper Koronigl Local Level Gover	58.9	221.2	245.6	256.9	268.7	280.8
11091-000-00-252290	Tabare Local Level Government	29.2	106.8	118.5	123.9	129.6	135.4
11092-000-00-252290	Yonggomugl Local Level Goveernment	38.7	145.9	161.8	169.2	177.0	184.9
11093-000-00-252290	Suwai Local Level Government	50.4	189.7	210.4	220.0	230.2	240.5
11094-000-00-252290	Kundiawa Urban Local Level Government	142.6	630.9	687.5	719.2	752.2	786.1
11095-000-00-252290	Kerowagi Urban Local Level Government	81.0	274.5	299.2	312.9	327.3	342.1
GRAND TOTAL		**237,383.5**	**264,267.3**	**277,641.9**	**279,643.7**	**288,827.3**	**298,224.5**

581	Eastern Highlands Provincial Government	581

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2024	2025	2026	2027	2028	2029
	Grants to Provincial Governments	**345,852.1**	**385,905.3**	**401,958.7**	**360,945.9**	**371,271.4**	**372,883.6**
2521	**Recurrent Unconditional Grants to Provinces & LLGs**	**6,285.3**	**6,545.0**	**6,945.3**	**7,207.1**	**7,538.6**	**7,877.9**
11096-000-00-252110	Administration Grant	2,587.1	2,878.8	3,225.7	3,324.1	3,477.1	3,633.5
11096-000-00-252115	Other Service Delivery Function Grant	3,698.2	3,666.2	3,719.5	3,883.0	4,061.6	4,244.3
2522	**Recurrent Conditional Grants to Provinces & LLGs**	**237,584.4**	**232,001.9**	**252,924.1**	**252,277.4**	**263,882.2**	**275,756.9**
11096-000-00-252212	Primary Production Function Grant	2,727.5	2,695.5	2,748.9	2,867.6	2,999.5	3,134.5
11096-000-00-252215	Staffing Grant	15,096.0	16,124.4	16,608.2	17,372.1	18,171.3	18,989.0
11096-000-00-252220	Teachers Salaries (TSC)	189,610.9	181,264.7	197,765.3	195,291.0	204,274.4	213,466.7
11096-000-00-252225	Public Servants Leave Fares	723.0	723.0	744.7	778.9	814.8	851.4
11096-000-00-252230	Teachers Leave Fares	2,701.0	2,836.1	3,096.4	3,055.5	3,196.1	3,339.9
11096-000-00-252250	Education Function Grant	11,949.9	10,411.9	12,333.2	12,623.9	13,204.6	13,798.8
11096-000-00-252255	Transport/Infrastructure Maintenance Grant	14,002.7	17,221.0	18,822.2	19,457.4	20,352.5	21,268.3
11096-000-00-252260	Village Courts Function Grant	665.1	633.1	686.4	710.3	743.0	776.4
11096-000-00-252261	Land Mediation Function Grant	108.2	92.2	118.9	120.5	126.1	131.7
	(Public Investment Programme)	**100,000.0**	**140,000.0**	**134,000.0**	**93,000.0**	**91,000.0**	**80,000.0**
20685-000-01-276000	Eastern Highlands Provincial Government SSG	0.0	7,000.0	1,000.0	1,000.0	1,000.0	0.0
21828-000-01-270000	Provincial Support Improvement Program-EHP	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22429-000-01-282000	DSIP- Oburra Wanenara District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22430-000-01-282000	DSIP- Unggai/ Benna District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22431-000-01-282000	DSIP- Daulo District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22432-000-01-282000	DSIP- Henganofi District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22433-000-01-282000	DSIP- Goroka District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22434-000-01-282000	DSIP- Kainantu District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22435-000-01-282000	DSIP- Lufa District	10,000.0	10,000.0	10,000.0	0.0	0.0	0.0
22436-000-01-282000	DSIP- Okapa District	10,000.0	10,000.0	10,000.0	0.0	0.0	0.0
23297-000-11-252000	JUNCAU Technology - Lufa, EHP Mushroom Project	0.0	23,000.0	18,000.0	2,000.0	0.0	0.0
23381-000-01-276000	Goroka Agriculture Park	0.0	5,000.0	5,000.0	5,000.0	5,000.0	0.0
23698-000-01-227000	EHP Coffee Rehabilitation and SME Program	0.0	3,000.0	3,000.0	3,000.0	3,000.0	0.0
23783-000-01-227000	Okapa District Roads	10,000.0	0.0	0.0	0.0	0.0	0.0
24452-000-01-276000	Yonki Eco-Tourism Project	0.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0
24541-000-01-276000	Goroka District Office Complex	0.0	10,000.0	5,000.0	0.0	0.0	0.0
24656-000-01-227000	Eastern Highlands Provincial Hospital Redevelopment Program	0.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
	Grants to Local Level Government	**1,982.4**	**7,358.5**	**8,089.3**	**8,461.4**	**8,850.6**	**9,248.9**
11097-000-00-252290	Gahuka Rural Local Level Government	133.6	517.4	572.2	598.6	626.1	654.3
11098-000-00-252290	Mimanola Rural Local Level Government	90.6	357.0	394.9	413.0	432.0	451.5
11099-000-00-252290	Agarabi Local Level Government	47.8	194.4	214.5	224.4	234.7	245.2
11100-000-00-252290	Gadsu - Tairora Local Level Government	62.8	0.0	0.0	0.0	0.0	0.0
11101-000-00-252290	Kamano No. 1 Local Level Government	49.7	192.2	212.1	221.8	232.0	242.5
11102-000-00-252290	Kamano No. 2 Local Level Government	30.4	115.2	127.1	132.9	139.1	145.3
11103-000-00-252290	East Okapa Local Level Government	123.3	450.4	496.4	519.2	543.1	567.6
11104-000-00-252290	West Okapa Local Level Government	54.9	213.7	235.9	246.7	258.1	269.7
11105-000-00-252290	Dunantina Local Level Government	50.8	187.4	206.9	216.4	226.3	236.5
11106-000-00-252290	Faiyantina Local Level Government	54.8	202.3	223.3	233.6	244.3	255.3
11107-000-00-252290	Kafentina Local Level Government	56.9	222.8	246.0	257.3	269.1	281.2
11108-000-00-252290	St Michael Local Level Government	54.6	200.2	220.4	230.6	241.2	252.0
11109-000-00-252290	Unavi Local Level Government	26.8	96.0	105.7	110.5	115.6	120.8
11110-000-00-252290	Yagaria Local Level Government	42.8	256.1	281.9	294.9	308.5	322.4
11111-000-00-252290	Lamari Local Level Government	147.0	566.0	621.6	650.2	680.1	710.7
11112-000-00-252290	Yelia Local Level Government	188.1	699.5	768.3	803.6	840.6	878.4

581	Eastern Highlands Provincial Government	581

A. Appropriation Bill **(in thousands of Kina)**

Code	Description	Actual	Appropriation		Projections		
		2024	2025	2026	2027	2028	2029
11113-000-00-252290	Unggai Local Level Government	46.1	171.4	189.2	197.9	207.0	216.3
11114-000-00-252290	Upper Bena Local Level Government	34.8	126.6	139.8	146.2	153.0	159.8
11115-000-00-252290	Lower Bena Local Level Government	50.9	192.4	212.4	222.1	232.3	242.8
11116-000-00-252290	Lower Asaro Local Level Government	62.5	227.7	251.1	262.6	274.7	287.0
11117-000-00-252290	Upper Asaro Local Level Government	25.8	92.8	102.3	107.0	112.0	117.0
11118-000-00-252290	Watabung Local Level Government	18.6	62.2	68.6	71.7	75.0	78.4
11119-000-00-252290	Goroka Urban Local Level Government	457.2	1,355.6	1,477.3	1,545.3	1,616.3	1,689.1
11120-000-00-252290	Kainantu Urban Local Level Government	71.6	424.4	462.5	483.8	506.0	528.8
17845-000-00-252290	Tairora Rural	0.0	120.3	132.7	138.8	145.2	151.7
17846-000-00-252290	Gadsup	0.0	114.6	126.4	132.2	138.3	144.5
GRAND TOTAL		**345,852.1**	**385,905.3**	**401,958.7**	**360,945.9**	**371,271.4**	**372,883.6**

582	Morobe Provincial Government	582

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2024	2025	2026	2027	2028	2029
	Grants to Provincial Governments	**400,354.0**	**450,532.7**	**519,292.4**	**457,074.0**	**472,119.4**	**487,514.7**
2521	**Recurrent Unconditional Grants to Provinces & LLGs**	**415.1**	**306.0**	**1,158.1**	**1,211.3**	**1,267.0**	**1,324.1**
11122-000-00-252110	Administration Grant	207.6	153.0	579.0	605.7	633.5	662.0
11122-000-00-252115	Other Service Delivery Function Grant	207.6	153.0	579.0	605.7	633.5	662.0
2522	**Recurrent Conditional Grants to Provinces & LLGs**	**282,653.2**	**282,826.4**	**314,188.3**	**306,045.0**	**320,123.1**	**334,528.7**
11122-000-00-252212	Primary Production Function Grant	761.1	561.1	583.5	610.3	638.4	667.2
11122-000-00-252215	Staffing Grant	15,867.0	35,683.3	36,753.8	38,444.5	40,212.9	42,022.5
11122-000-00-252220	Teachers Salaries (TSC)	253,114.3	234,321.2	262,451.6	252,453.0	264,065.8	275,948.8
11122-000-00-252225	Public Servants Leave Fares	1,239.0	1,239.0	1,276.2	1,334.9	1,396.3	1,459.1
11122-000-00-252230	Teachers Leave Fares	7,728.0	8,114.4	8,859.3	8,742.3	9,144.4	9,555.9
11122-000-00-252250	Education Function Grant	1,453.0	1,071.2	1,609.3	1,683.3	1,760.7	1,840.0
11122-000-00-252255	Transport/Infrastructure Maintenance Grant	1,798.9	1,326.2	1,976.4	2,067.3	2,162.4	2,259.7
11122-000-00-252260	Village Courts Function Grant	518.9	382.6	494.7	517.4	541.2	565.6
11122-000-00-252261	Land Mediation Function Grant	173.0	127.5	183.6	192.0	200.8	209.9
	(Public Investment Programme)	**113,000.0**	**149,920.0**	**185,000.0**	**130,000.0**	**130,000.0**	**130,000.0**
21470-000-01-252000	Special Support Grant (Hidden Valley)	2,000.0	2,000.0	0.0	0.0	0.0	0.0
21832-000-01-270000	Provincial Support Improvement Program-Morobe	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22437-000-01-270000	DSIP- Tewai Siasi District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22438-000-01-270000	DSIP- Markham District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22439-000-01-270000	DSIP- Kabwum Distict	1,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22440-000-01-270000	DSIP- Huon Gulf District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22441-000-01-270000	DSIP- Bulolo District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22442-000-01-270000	DSIP- Lae District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22443-000-01-270000	DSIP- Menyama District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22444-000-01-270000	DSIP- Nawaeb District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22445-000-01-270000	DSIP- Finschaffen District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22446-000-01-270000	DSIP- Wau- Waria District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
24099-000-01-227000	Morobe Provincial Infrastructure Program	10,000.0	0.0	0.0	0.0	0.0	0.0
24542-000-01-276000	Bumbu & Busu River Embankment & Protection	0.0	10,000.0	0.0	0.0	0.0	0.0
24543-000-10-278000	Lae Market Development Project	0.0	27,920.0	15,000.0	0.0	0.0	0.0
24624-000-01-276000	Wafi Golpu Infrastructure Development Grant	0.0	0.0	50,000.0	10,000.0	10,000.0	10,000.0
24657-000-01-227000	Morobe Provincial Hospital Redevelopment Program	0.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
	Grants to Local Level Government	**4,285.6**	**17,480.2**	**18,946.1**	**19,817.6**	**20,729.2**	**21,662.0**
11121-000-00-252290	Yabim - Mape Local Level Government	0.0	141.7	154.5	161.6	169.0	176.6
11123-000-00-252290	Kotte Local Level Government	54.2	198.0	215.9	225.9	236.3	246.9
11124-000-00-252290	Hube Local Level Government	66.3	240.7	262.4	274.5	287.1	300.0
11125-000-00-252290	Burum - Kuat Local Level Governmen	37.1	133.8	145.8	152.5	159.6	166.7
11126-000-00-252290	Siassi Local Level Government	70.1	254.4	278.1	290.9	304.3	318.0
11127-000-00-252290	Sialum Local Level Government	90.7	329.0	359.7	376.3	393.6	411.3
11128-000-00-252290	Wasu Local Level Government	39.0	199.3	218.0	228.0	238.5	249.2
11129-000-00-252290	Deyamos Local Level Government	91.0	329.9	358.7	375.2	392.5	410.1
11130-000-00-252290	Selepet I Local Level Government	66.6	244.2	265.5	277.7	290.5	303.6
11131-000-00-252290	Yus Local Level Government	54.0	274.8	298.7	312.5	326.8	341.6
11132-000-00-252290	Komba Local Level Government	66.5	243.2	264.5	276.6	289.3	302.4
11133-000-00-252290	Leron -Wantoat Local Level Government	69.9	251.7	274.4	287.1	300.3	313.8
11134-000-00-252290	Atzera - Umi Local Level Government	57.0	280.7	306.0	320.1	334.8	349.9
11135-000-00-252290	Onga - Waffa Local Level Government	45.6	166.3	181.4	189.7	198.4	207.4
11136-000-00-252290	Wain - Erap Local Level Government	60.0	302.0	330.0	345.2	361.1	377.3
11137-000-00-252290	Nabak Local Level Government	39.3	143.3	156.6	163.8	171.4	179.1

582	Morobe Provincial Government	582

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2024	2025	2026	2027	2028	2029
11138-000-00-252290	Labuta Local Level Government	54.6	202.0	220.7	230.9	241.5	252.4
11139-000-00-252290	Salamaua Local Level Government	54.6	200.5	218.7	228.8	239.3	250.1
11140-000-00-252290	Wampar Local Level Government	175.1	874.4	953.8	997.6	1,043.5	1,090.5
11141-000-00-252290	Morobe Local Level Government	63.4	231.4	252.4	264.0	276.1	288.6
11142-000-00-252290	Mumeng Local Level Government	340.2	1,229.5	1,334.4	1,395.8	1,460.0	1,525.7
11143-000-00-252290	Waria Rural Local Level Government	152.4	728.0	755.6	790.4	826.7	863.9
11144-000-00-252290	Wau Local Level Government	270.0	1,291.1	1,340.2	1,401.8	1,466.3	1,532.3
11145-000-00-252290	Watut Local Level Government	183.0	908.5	986.1	1,031.4	1,078.9	1,127.4
11146-000-00-252290	Buang Local Level Government	123.5	478.2	519.0	542.8	567.8	593.4
11147-000-00-252290	Wapi Local Level Government	39.5	199.9	218.2	228.3	238.8	249.5
11148-000-00-252290	Kome Local Level Government	102.3	370.9	405.0	423.6	443.1	463.0
11149-000-00-252290	Kapao Local Level Government	64.0	232.1	253.4	265.1	277.2	289.7
11150-000-00-252290	Nanima - Kariba Local Level Government	66.2	239.1	261.0	273.0	285.6	298.5
11151-000-00-252290	Ahi Local Level Government	168.4	605.2	665.3	696.0	728.0	760.7
11152-000-00-252290	Finschafen Urban Local Level Governmen	47.5	169.2	184.4	192.9	201.7	210.8
11154-000-00-252290	Lae Urban Local Level Government	1,473.6	5,160.3	5,623.6	5,882.3	6,152.9	6,429.8
13487-000-00-252290	Mape Local Level Government	0.0	183.3	199.9	209.1	218.7	228.5
13488-000-00-252290	Kuat Local Level Government	0.0	133.8	145.8	152.5	159.6	166.7
13489-000-00-252290	Atzera Local Level Government	0.0	310.2	338.2	353.8	370.1	386.7
GRAND TOTAL		**400,354.0**	**450,532.7**	**519,292.4**	**457,074.0**	**472,119.4**	**487,514.7**

583	Madang Provincial Government	583

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2024	2025	2026	2027	2028	2029
	Grants to Provincial Governments	**334,113.2**	**300,756.8**	**373,974.8**	**341,974.8**	**353,565.6**	**355,426.1**
2521	**Recurrent Unconditional Grants to Provinces & LLGs**	**7,412.4**	**7,297.8**	**8,077.5**	**8,019.0**	**8,387.9**	**8,765.3**
11155-000-00-252110	Administration Grant	3,696.6	3,594.8	4,287.8	4,102.8	4,291.5	4,484.6
11155-000-00-252115	Other Service Delivery Function Grant	3,715.8	3,703.1	3,789.7	3,916.3	4,096.4	4,280.7
2522	**Recurrent Conditional Grants to Provinces & LLGs**	**203,586.2**	**214,162.7**	**245,693.5**	**233,282.7**	**244,013.7**	**254,994.3**
11155-000-00-252212	Primary Production Function Grant	3,845.4	3,743.6	4,436.6	4,258.4	4,454.3	4,654.8
11155-000-00-252215	Staffing Grant	10,499.9	27,767.8	28,600.8	29,916.4	31,292.6	32,700.8
11155-000-00-252220	Teachers Salaries (TSC)	162,112.8	156,295.7	179,875.6	168,389.9	176,135.8	184,061.9
11155-000-00-252225	Public Servants Leave Fares	723.0	723.0	744.7	778.9	814.8	851.4
11155-000-00-252230	Teachers Leave Fares	2,617.0	2,747.9	3,000.1	2,960.5	3,096.7	3,236.0
11155-000-00-252250	Education Function Grant	9,816.4	9,371.0	12,403.1	11,301.1	11,821.0	12,352.9
11155-000-00-252255	Transport/Infrastructure Maintenance Grant	13,351.1	12,918.5	15,864.0	14,969.0	15,657.5	16,362.1
11155-000-00-252260	Village Courts Function Grant	564.5	551.8	638.4	620.0	648.5	677.7
11155-000-00-252261	Land Mediation Function Grant	56.3	43.6	130.2	88.4	92.5	96.6
	(Public Investment Programme)	**120,000.0**	**70,000.0**	**110,000.0**	**90,000.0**	**90,000.0**	**80,000.0**
21836-000-01-270000	Provincial Support Improvement Program-Madang	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22447-000-01-282000	DSIP- Middle Ramu District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22448-000-01-282000	DSIP- Rai Coast District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22449-000-01-282000	DSIP- Usino Bundi District	3,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22450-000-01-282000	DSIP- Madang District	9,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22451-000-01-282000	DSIP- Bogia District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22452-000-01-282000	DSIP- Sumkar District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23406-000-01-227000	Infrastructure Development Grant- Ramu Nickel Mine	10,000.0	0.0	0.0	0.0	0.0	0.0
24349-000-01-227000	Madang PG Land Acquisition	10,000.0	0.0	0.0	0.0	0.0	0.0
24373-000-01-276000	Ramu Nickel IDG	20,000.0	0.0	30,000.0	10,000.0	10,000.0	0.0
24658-000-01-227000	Madang Provincial Hospital Redevelopment Program	0.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
28297-000-01-227000	Middle Ramu to Madang Roads	18,000.0	0.0	0.0	0.0	0.0	0.0
	Grants to Local Level Government	**3,114.6**	**9,296.3**	**10,203.7**	**10,673.1**	**11,164.0**	**11,666.4**
11156-000-00-252290	Almami Local Level Government	309.9	382.6	421.8	441.2	461.5	482.3
11157-000-00-252290	Iabu Local Level Government	365.2	160.4	176.8	185.0	193.5	202.2
11158-000-00-252290	Yawar Local Level Government	370.9	673.7	742.8	777.0	812.7	849.3
11159-000-00-252290	Ambenob Local Level Government	370.6	409.3	452.0	472.8	494.6	516.9
11160-000-00-252290	Transgogol Local Level Government	53.1	794.1	175.4	183.5	191.9	200.6
11161-000-00-252290	Arabaka Local Level Government	126.0	0.0	696.2	728.3	761.8	796.1
11162-000-00-252290	Josephstaal Local Level Government	96.3	303.5	332.6	347.9	363.9	380.3
11163-000-00-252290	Simbai Local Level Government	90.1	399.8	438.2	458.4	479.5	501.0
11164-000-00-252290	Gama Rural Local Level Government	23.2	217.3	238.5	249.5	261.0	272.7
11165-000-00-252290	Rai Coast Local Level Government	48.3	807.9	887.6	928.4	971.1	1,014.8
11166-000-00-252290	Naho Rawa Local Level Government	48.4	280.8	308.5	322.7	337.6	352.8
11167-000-00-252290	Nayudo Local Level Government	32.1	188.6	207.2	216.8	226.7	236.9
11168-000-00-252290	Astrolabe Bay Local Level Government	42.3	388.8	427.1	446.7	467.3	488.3
11169-000-00-252290	Karkar Local Level Government	51.5	0.0	0.0	0.0	0.0	0.0
11170-000-00-252290	Sumgilbar Local Level Government	37.0	373.3	412.7	431.6	451.5	471.8
11171-000-00-252290	Bundi Local Level Government	0.0	294.3	323.0	337.9	353.4	369.4
11172-000-00-252290	Usino Local Level Government	66.9	707.4	776.4	812.2	849.5	887.7
11173-000-00-252290	Kovon Local Level Government	70.8	245.9	269.6	282.0	294.9	308.2
11174-000-00-252290	Madang Urban Local Level Government	912.0	2,036.6	2,219.5	2,321.6	2,428.4	2,537.7
17847-000-00-252290	Wanuma Rural	0.0	111.8	122.6	128.2	134.1	140.1
17848-000-00-252290	North Karkar Rural	0.0	220.7	244.0	255.2	266.9	278.9

583	Madang Provincial Government	583

A. Appropriation Bill **(in thousands of Kina)**

Code	Description	Actual	Appropriation		Projections		
		2024	2025	2026	2027	2028	2029
17849-000-00-252290	South Karkar Rural	0.0	299.5	331.1	346.3	362.2	378.5
GRAND TOTAL		**334,113.2**	**300,756.8**	**373,974.8**	**341,974.8**	**353,565.6**	**355,426.1**

584	East Sepik Provincial Government	584

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2024	2025	2026	2027	2028	2029
	Grants to Provincial Governments	**326,783.0**	**341,767.4**	**370,810.7**	**364,839.8**	**377,942.4**	**381,349.8**
2521	**Recurrent Unconditional Grants to Provinces & LLGs**	**8,004.3**	**9,551.3**	**9,109.1**	**11,269.7**	**11,788.1**	**12,318.5**
11175-000-00-252110	Administration Grant	4,754.4	5,969.9	6,016.9	7,011.9	7,334.5	7,664.5
11175-000-00-252115	Other Service Delivery Function Grant	3,249.9	3,581.4	3,092.3	4,257.7	4,453.6	4,654.0
2522	**Recurrent Conditional Grants to Provinces & LLGs**	**246,034.0**	**241,312.2**	**259,784.6**	**261,105.1**	**273,115.9**	**285,406.1**
11175-000-00-252212	Primary Production Function Grant	4,434.7	5,429.2	5,718.8	6,139.4	6,421.8	6,710.8
11175-000-00-252215	Staffing Grant	20,777.8	19,884.2	20,480.7	21,422.8	22,408.2	23,416.6
11175-000-00-252220	Teachers Salaries (TSC)	176,209.8	163,165.4	176,277.9	175,791.2	183,877.6	192,152.1
11175-000-00-252225	Public Servants Leave Fares	1,032.0	1,032.0	1,063.0	1,111.9	1,163.0	1,215.3
11175-000-00-252230	Teachers Leave Fares	3,101.0	3,256.1	3,555.0	3,508.0	3,669.4	3,834.5
11175-000-00-252250	Education Function Grant	14,884.7	17,757.7	18,293.8	19,597.8	20,499.2	21,421.7
11175-000-00-252255	Transport/Infrastructure Maintenance Grant	24,618.3	29,590.9	30,025.2	31,719.5	33,178.6	34,671.6
11175-000-00-252260	Village Courts Function Grant	790.5	901.0	3,888.7	1,249.4	1,306.8	1,365.6
11175-000-00-252261	Land Mediation Function Grant	185.3	295.8	481.7	565.2	591.2	617.8
	(Public Investment Programme)	**70,000.0**	**80,000.0**	**90,000.0**	**80,000.0**	**80,000.0**	**70,000.0**
21840-000-01-270000	Provincial Support Improvement Program - ESP	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22453-000-01-282000	DSIP- Yangoru/Saussia District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22454-000-01-282000	DSIP- Maprik District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22455-000-01-282000	DSIP- Wewak District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22456-000-01-282000	DSIP- Wosera Gawi District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22457-000-01-282000	DSIP- Angoram District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22458-000-01-282000	DSIP- Ambunti/ Drekikir District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
24453-000-01-276000	Community Based Tourism Project	0.0	5,000.0	0.0	0.0	0.0	0.0
24454-000-01-227000	Sepik Organic Commercial Rice	0.0	5,000.0	0.0	0.0	0.0	0.0
24598-000-01-276000	Boram Airport Redevelopment Program	0.0	0.0	10,000.0	10,000.0	10,000.0	0.0
24659-000-01-227000	East Sepik Provincial Hospital Redevelopment Program	0.0	0.0	10,000.0	0.0	0.0	0.0
	Grants to Local Level Government	**2,744.7**	**10,903.9**	**11,916.9**	**12,465.0**	**13,038.4**	**13,625.2**
11176-000-00-252290	Boiken Rural Local Level Government	46.8	174.3	191.3	200.1	209.3	218.7
11177-000-00-252290	Turubu Local Level Government	54.6	201.5	221.1	231.3	241.9	252.8
11178-000-00-252290	Wewak Island Local Level Government	36.4	186.8	205.0	214.4	224.3	234.4
11179-000-00-252290	Wewak Rural Local Level Government	66.6	340.0	373.0	390.1	408.1	426.5
11180-000-00-252290	Albiges Mambiep Local Level Government	46.4	172.4	189.7	198.5	207.6	216.9
11181-000-00-252290	Bumbita Muhiang Local Level Government	59.3	221.2	243.4	254.6	266.3	278.3
11182-000-00-252290	Maprik Wora Local Level Government	60.0	225.6	248.3	259.7	271.6	283.8
11183-000-00-252290	Yamil Tamaui Local Level Government	39.5	204.6	225.2	235.6	246.4	257.5
11184-000-00-252290	Angoram - Middle Sepik Local Level Govt.	195.5	709.1	770.1	805.5	842.6	880.5
11185-000-00-252290	Karawari Local Level Government	108.8	396.9	431.0	450.9	471.6	492.8
11186-000-00-252290	Keram Local Level Government	191.5	693.1	752.8	787.4	823.6	860.7
11187-000-00-252290	Marienberg - Lower Sepik Local Level Govt.	161.3	582.3	632.4	661.5	691.9	723.1
11188-000-00-252290	Yuat Local Level Government	72.9	360.7	391.7	409.7	428.6	447.9
11189-000-00-252290	Ambunti Local Level Government	160.0	578.6	630.9	659.9	690.2	721.3
11190-000-00-252290	Dreikikir Local Level Government	178.5	648.7	707.3	739.9	773.9	808.7
11191-000-00-252290	Gawanga Local Level Government	92.2	337.5	368.0	385.0	402.7	420.8
11192-000-00-252290	Tunap Hustein Range Local Level Govt.	92.5	339.1	369.7	386.8	404.5	422.7
11193-000-00-252290	East Yangoru Local Level Government	142.2	525.3	578.5	605.1	633.0	661.5
11194-000-00-252290	Numbo Local Level Government	104.8	382.9	421.7	441.1	461.4	482.2
11195-000-00-252290	Sausso Local Level Government	87.8	320.7	353.2	369.5	386.5	403.9
11196-000-00-252290	West Yangoru Local Level Government	60.5	460.3	506.9	530.2	554.6	579.6
11197-000-00-252290	Burui Kunai Local Level Government	63.1	232.8	255.1	266.9	279.1	291.7

584	East Sepik Provincial Government	584

A. Appropriation Bill **(in thousands of Kina)**

Code	Description	Actual	Appropriation		Projections		
		2024	2025	2026	2027	2028	2029
11198-000-00-252290	Gauwi Local Level Government	46.1	169.0	185.2	193.7	202.6	211.7
11199-000-00-252290	North Wosera Local Level Government	82.6	297.1	325.6	340.6	356.2	372.3
11200-000-00-252290	South Wosera Local Level Government	107.4	391.1	428.6	448.3	468.9	490.0
11201-000-00-252290	Wewak Urban Local Level Government	296.1	1,425.1	1,553.1	1,624.5	1,699.3	1,775.7
12217-000-00-252290	Dagua Rural Local Level Government	50.2	184.9	202.9	212.2	222.0	232.0
12955-000-00-252290	Maprik Urban Local Level Government	41.1	142.3	155.0	162.2	169.6	177.3
GRAND TOTAL		**326,783.0**	**341,767.4**	**370,810.7**	**364,839.8**	**377,942.4**	**381,349.8**

585	Sandaun Provincial Government	585

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2024	2025	2026	2027	2028	2029
	Grants to Provincial Governments	**189,657.5**	**197,604.1**	**225,367.2**	**221,519.5**	**228,949.4**	**226,552.2**
2521	**Recurrent Unconditional Grants to Provinces & LLGs**	**6,708.2**	**7,417.2**	**7,801.4**	**8,094.0**	**8,466.3**	**8,847.3**
11202-000-00-252110	Administration Grant	4,050.9	4,354.8	4,519.4	4,698.9	4,915.1	5,136.3
11202-000-00-252115	Other Service Delivery Function Grant	2,657.3	3,062.4	3,282.0	3,395.1	3,551.3	3,711.1
2522	**Recurrent Conditional Grants to Provinces & LLGs**	**125,975.5**	**130,126.1**	**146,627.5**	**141,984.1**	**148,515.4**	**155,198.6**
11202-000-00-252212	Primary Production Function Grant	4,279.6	5,191.1	5,685.1	5,861.5	6,131.1	6,407.0
11202-000-00-252215	Staffing Grant	10,900.0	12,764.8	13,147.7	13,752.5	14,385.1	15,032.5
11202-000-00-252220	Teachers Salaries (TSC)	87,293.1	83,638.8	96,425.5	90,110.8	94,255.9	98,497.4
11202-000-00-252225	Public Servants Leave Fares	723.0	723.0	744.7	778.9	814.8	851.4
11202-000-00-252230	Teachers Leave Fares	1,312.0	1,377.6	1,504.1	1,484.2	1,552.5	1,622.3
11202-000-00-252250	Education Function Grant	11,197.0	14,438.1	16,194.6	16,636.7	17,402.0	18,185.1
11202-000-00-252255	Transport/Infrastructure Maintenance Grant	9,615.9	11,236.5	12,114.7	12,520.6	13,096.5	13,685.9
11202-000-00-252260	Village Courts Function Grant	550.0	600.6	628.0	652.2	682.2	712.9
11202-000-00-252261	Land Mediation Function Grant	105.0	155.6	183.0	186.7	195.3	204.1
	(Public Investment Programme)	**54,000.0**	**50,000.0**	**60,000.0**	**60,000.0**	**60,000.0**	**50,000.0**
21869-000-01-270000	Provincial Support Improvement Program - WSP	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22459-000-01-270000	DSIP- Vanimo Green District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22460-000-01-270000	DSIP- Telefomin District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22461-000-01-270000	DSIP- Nuku District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22462-000-01-270000	DSIP- Aitape Lumi District	9,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23349-000-01-252000	Aitape - Nuku Road	5,000.0	0.0	0.0	0.0	0.0	0.0
24660-000-01-227000	Sandaun Provincial Hospital Redevelopment Program	0.0	0.0	10,000.0	10,000.0	10,000.0	0.0
	Grants to Local Level Government	**2,973.8**	**10,060.8**	**10,938.2**	**11,441.4**	**11,967.7**	**12,506.2**
11203-000-00-252290	Aitape East Local Level Government	182.9	317.1	346.8	362.8	379.5	396.6
11204-000-00-252290	Aitape West Local Level Government	99.2	497.3	544.0	569.1	595.2	622.0
11205-000-00-252290	West Wapei Local Level Government	71.3	262.2	286.9	300.0	313.9	328.0
11206-000-00-252290	East Wapei Local Level Government	75.6	277.9	303.9	317.9	332.6	347.5
11207-000-00-252290	Palai Rural Local Level Government	105.1	387.3	424.0	443.5	463.9	484.8
11208-000-00-252290	Maimai/Wanwan Local Level Government	31.1	113.5	124.3	130.0	136.0	142.1
11209-000-00-252290	Yangkok Local Level Government	94.2	470.6	515.2	538.9	563.6	589.0
11210-000-00-252290	Nuku Local Level Government	190.8	694.8	760.6	795.6	832.2	869.7
11211-000-00-252290	Namea Local Level Government	128.5	528.4	573.7	600.1	627.7	656.0
11212-000-00-252290	Oksapmin Local Level Government	329.5	0.0	0.0	0.0	0.0	0.0
11213-000-00-252290	Telefomin Local Level Government	0.0	356.2	386.7	404.5	423.1	442.2
11214-000-00-252290	Yapsie Local Level Government	90.4	206.3	223.9	234.2	245.0	256.0
11215-000-00-252290	Amanab Local Level Government	285.6	568.4	617.9	646.3	676.1	706.5
11216-000-00-252290	Green River Local Level Government	324.9	170.5	185.3	193.8	202.8	211.9
11217-000-00-252290	Vanimo Bewani Local Level Government	416.4	996.8	1,083.5	1,133.4	1,185.5	1,238.9
11218-000-00-252290	Walsa Local Level Government	72.3	389.5	423.5	442.9	463.3	484.2
11219-000-00-252290	Vanimo Urban Local Level Government	372.4	813.6	886.6	927.4	970.1	1,013.7
12956-000-00-252290	Aitape Lumi Urban Local Level Government	103.6	362.8	395.3	413.5	432.5	452.0
17850-000-00-252290	Telefomin Urban	0.0	517.3	563.7	589.6	616.8	644.5
17864-000-00-252290	Aitape Central	0.0	443.9	460.8	482.0	504.2	526.8
17865-000-00-252290	East Oksapmin Rural	0.0	500.1	543.0	568.0	594.1	620.8
17866-000-00-252290	West Oksapmin Rural	0.0	550.1	597.3	624.8	653.5	682.9
17867-000-00-252290	Nekalimin Rural	0.0	309.4	335.9	351.3	367.5	384.0
17868-000-00-252290	Yabalhai Rural	0.0	326.8	355.2	371.5	388.6	406.1
GRAND TOTAL		**189,657.5**	**197,604.1**	**225,367.2**	**221,519.5**	**228,949.4**	**226,552.2**

586	Manus Provincial Government	586

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2024	2025	2026	2027	2028	2029
	Grants to Provincial Governments	**82,728.4**	**83,458.7**	**97,040.1**	**99,584.5**	**102,785.4**	**96,060.7**
2521	**Recurrent Unconditional Grants to Provinces & LLGs**	**4,435.0**	**4,636.7**	**4,707.9**	**5,288.5**	**5,531.8**	**5,780.7**
11220-000-00-252110	Administration Grant	2,496.7	2,614.4	2,655.9	2,990.4	3,128.0	3,268.8
11220-000-00-252115	Other Service Delivery Function Grant	1,938.3	2,022.4	2,052.0	2,298.1	2,403.8	2,512.0
2522	**Recurrent Conditional Grants to Provinces & LLGs**	**57,942.5**	**57,039.2**	**60,377.0**	**62,250.8**	**65,114.4**	**68,044.5**
11220-000-00-252212	Primary Production Function Grant	1,929.2	2,013.3	2,042.9	2,288.6	2,393.9	2,501.6
11220-000-00-252215	Staffing Grant	8,226.8	9,003.2	9,273.3	9,699.9	10,146.1	10,602.7
11220-000-00-252220	Teachers Salaries (TSC)	35,970.0	33,696.2	36,528.0	36,303.6	37,973.6	39,682.4
11220-000-00-252225	Public Servants Leave Fares	516.0	516.0	531.5	555.9	581.5	607.7
11220-000-00-252230	Teachers Leave Fares	785.0	824.3	849.0	888.0	928.9	970.7
11220-000-00-252250	Education Function Grant	3,721.9	3,873.2	3,926.5	4,380.2	4,581.7	4,787.9
11220-000-00-252255	Transport/Infrastructure Maintenance Grant	6,155.2	6,441.0	6,541.8	7,358.5	7,697.0	8,043.4
11220-000-00-252260	Village Courts Function Grant	542.4	567.6	576.5	648.6	678.4	708.9
11220-000-00-252261	Land Mediation Function Grant	96.0	104.4	107.4	127.5	133.4	139.4
	(Public Investment Programme)	**20,000.0**	**20,000.0**	**30,000.0**	**30,000.0**	**30,000.0**	**20,000.0**
21872-000-01-282000	District Support Improvement Program-Manus	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
21873-000-01-282000	Provincial Support Improvement Program-Manus	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
24662-000-01-227000	Manus Provincial Hospital Redevelopment Program	0.0	0.0	10,000.0	10,000.0	10,000.0	0.0
	Grants to Local Level Government	**350.9**	**1,782.7**	**1,955.2**	**2,045.1**	**2,139.2**	**2,235.5**
11221-000-00-252290	Aua - Wuvulu Local Level Government	12.0	54.0	59.4	62.1	65.0	67.9
11222-000-00-252290	Nigoherm Local Level Government	16.2	64.4	70.8	74.0	77.4	80.9
11223-000-00-252290	Bisakani - Soparibeu Local Level Govt.	27.1	140.3	154.3	161.4	168.8	176.4
11224-000-00-252290	Pomotu - Drehet - Kurti - Andra LLG	30.7	162.1	178.2	186.4	195.0	203.7
11225-000-00-252290	Lelemadih - Bupi - Chupeu LLG	36.4	189.3	208.2	217.8	227.8	238.1
11226-000-00-252290	Los Negros Local Level Government	19.7	98.7	108.6	113.6	118.8	124.1
11227-000-00-252290	Nali Sopat - Penabu Local Level Govt.	21.6	113.2	124.5	130.2	136.2	142.4
11228-000-00-252290	Tetidu Local Level Government	18.2	91.1	100.2	104.8	109.7	114.6
11229-000-00-252290	Pobuma Local Level Government	25.7	133.5	146.8	153.6	160.6	167.8
11230-000-00-252290	Balopa Local Level Government	21.3	99.2	109.1	114.1	119.4	124.7
11231-000-00-252290	Rapatona Local Level Government	23.8	119.5	131.4	137.5	143.8	150.3
11232-000-00-252290	Lorengau Urban Local Level Government	98.2	517.3	563.7	589.6	616.8	644.5
GRAND TOTAL		**82,728.4**	**83,458.7**	**97,040.1**	**99,584.5**	**102,785.4**	**96,060.7**

587	New Ireland Provincial Government	587

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2024	2025	2026	2027	2028	2029
	Grants to Provincial Governments	**134,079.5**	**141,095.8**	**169,990.2**	**143,889.9**	**149,128.8**	**154,489.6**
2521	**Recurrent Unconditional Grants to Provinces & LLGs**	**1,117.8**	**1,946.6**	**1,696.9**	**2,392.8**	**2,502.9**	**2,615.5**
11233-000-00-252110	Administration Grant	681.0	1,216.6	1,232.9	1,495.5	1,564.3	1,634.7
11233-000-00-252115	Other Service Delivery Function Grant	436.8	730.0	464.1	897.3	938.6	980.8
2522	**Recurrent Conditional Grants to Provinces & LLGs**	**97,382.5**	**98,805.8**	**109,591.1**	**107,624.6**	**112,575.3**	**117,641.2**
11233-000-00-252212	Primary Production Function Grant	690.2	1,034.1	1,116.8	1,271.2	1,329.7	1,389.5
11233-000-00-252215	Staffing Grant	12,950.2	16,563.4	17,060.3	17,845.1	18,666.0	19,506.0
11233-000-00-252220	Teachers Salaries (TSC)	75,586.9	71,029.4	80,768.8	76,525.7	80,045.8	83,647.9
11233-000-00-252225	Public Servants Leave Fares	2,427.0	2,427.0	2,499.8	2,614.8	2,735.1	2,858.2
11233-000-00-252230	Teachers Leave Fares	1,010.0	1,060.5	1,157.9	1,142.6	1,195.1	1,248.9
11233-000-00-252250	Education Function Grant	1,833.6	2,433.2	2,741.4	2,991.0	3,128.6	3,269.4
11233-000-00-252255	Transport/Infrastructure Maintenance Grant	1,683.6	2,798.2	3,121.1	3,439.7	3,597.9	3,759.8
11233-000-00-252260	Village Courts Function Grant	816.7	851.6	548.0	1,046.9	1,095.0	1,144.3
11233-000-00-252261	Land Mediation Function Grant	384.3	608.3	577.1	747.8	782.1	817.3
	(Public Investment Programme)	**36,000.0**	**37,000.0**	**55,000.0**	**30,000.0**	**30,000.0**	**30,000.0**
20524-000-01-276000	Special Support Grant-Nimarmar Spa	3,000.0	3,000.0	4,000.0	0.0	0.0	0.0
20691-000-01-282000	New Ireland Provincial Government SSG	2,000.0	2,000.0	0.0	0.0	0.0	0.0
21314-000-01-276000	Special Support Grant - Simberi	0.0	0.0	1,000.0	0.0	0.0	0.0
21879-000-01-282000	Provincial Support Improvement Program-NIP	9,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22465-000-01-282000	DSIP- Kavieng District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22466-000-01-282000	DSIP- Namatanai District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
23715-000-01-227000	Namatanai District SSG	2,000.0	2,000.0	0.0	0.0	0.0	0.0
24663-000-01-227000	New Ireland Provincial Hospital Redevelopment Program	0.0	0.0	10,000.0	0.0	0.0	0.0
24666-000-01-276000	New Ireland Province SSG-Lihir	0.0	0.0	10,000.0	0.0	0.0	0.0
	Grants to Local Level Government	**-420.9**	**3,343.4**	**3,702.2**	**3,872.5**	**4,050.6**	**4,232.9**
11234-000-00-252290	Murat Local Level Government	45.6	170.4	190.1	198.8	207.9	217.3
11235-000-00-252290	Lavongai Local Level Government	-912.6	328.7	366.7	383.5	401.2	419.2
11236-000-00-252290	Tikana Local Level Government	100.0	376.5	420.0	439.3	459.5	480.2
11237-000-00-252290	Namatanai Local Level Government	74.4	276.4	307.9	322.1	336.9	352.1
11238-000-00-252290	Sentral Niu Ailan LLG	78.0	403.2	449.1	469.8	491.4	513.5
11239-000-00-252290	Konoagil Local Level Government	46.3	176.9	197.0	206.1	215.6	225.3
11240-000-00-252290	Tanir Local Level Government	45.3	167.9	187.0	195.6	204.6	213.9
11241-000-00-252290	Nimamar Local Level Government	91.7	344.9	384.2	401.9	420.4	439.3
11242-000-00-252290	Kavieng Urban Local Level Govt.	-22.9	974.0	1,061.5	1,110.3	1,161.4	1,213.6
12957-000-00-252290	Matalai Local Level Government	33.3	124.5	138.7	145.1	151.8	158.6
GRAND TOTAL		**134,079.5**	**141,095.8**	**169,990.2**	**143,889.9**	**149,128.8**	**154,489.6**

588	East New Britain Provincial Government	588

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2024	2025	2026	2027	2028	2029
	Grants to Provincial Governments	**237,455.7**	**233,582.1**	**265,735.1**	**268,364.4**	**277,259.1**	**271,360.8**
2521	**Recurrent Unconditional Grants to Provinces & LLGs**	**2,297.0**	**2,190.5**	**2,195.8**	**2,392.1**	**2,502.1**	**2,614.7**
11243-000-00-252110	Administration Grant	827.4	797.0	798.5	862.5	902.1	942.7
11243-000-00-252115	Other Service Delivery Function Grant	1,469.6	1,393.5	1,397.2	1,529.6	1,600.0	1,672.0
2522	**Recurrent Conditional Grants to Provinces & LLGs**	**173,680.1**	**169,065.2**	**180,510.1**	**182,573.7**	**190,972.1**	**199,565.8**
11243-000-00-252212	Primary Production Function Grant	6,256.8	5,830.8	5,851.9	6,502.3	6,801.4	7,107.5
11243-000-00-252215	Staffing Grant	22,526.6	23,422.2	24,124.9	25,234.6	26,395.4	27,583.2
11243-000-00-252220	Teachers Salaries (TSC)	130,513.1	125,954.1	136,475.2	135,700.4	141,942.6	148,330.0
11243-000-00-252225	Public Servants Leave Fares	309.0	309.0	318.3	332.9	348.2	363.9
11243-000-00-252230	Teachers Leave Fares	1,665.0	1,748.3	1,908.7	1,883.5	1,970.2	2,058.8
11243-000-00-252250	Education Function Grant	5,996.3	5,692.0	5,707.1	6,241.9	6,529.1	6,822.9
11243-000-00-252255	Transport/Infrastructure Maintenance Grant	5,628.3	5,377.3	5,389.7	5,862.3	6,132.0	6,407.9
11243-000-00-252260	Village Courts Function Grant	661.4	615.8	618.0	687.3	718.9	751.3
11243-000-00-252261	Land Mediation Function Grant	123.5	115.9	116.2	128.4	134.3	140.3
	(Public Investment Programme)	**60,240.0**	**55,000.0**	**75,000.0**	**75,000.0**	**75,000.0**	**60,000.0**
21883-000-01-282000	Provincial Support Improvement Program-ENB	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22514-000-01-282000	DSIP- Pomio District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22515-000-01-282000	DSIP- Rabaul District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22516-000-01-282000	DSIP- Gazelle District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22517-000-01-282000	DSIP- Kokopo District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
24128-000-01-252000	Kokopo District Infrastructure Development Program	2,000.0	0.0	0.0	0.0	0.0	0.0
24129-000-01-252000	Pomio District Infrastructure Development Program	1,500.0	0.0	0.0	0.0	0.0	0.0
24212-000-01-252000	Kokopo District	6,740.0	0.0	0.0	0.0	0.0	0.0
24455-000-01-276000	Rabaul Cruise Terminal Project	0.0	5,000.0	5,000.0	5,000.0	5,000.0	0.0
24613-000-01-276000	Rabaul Town Restoration Program	0.0	0.0	10,000.0	10,000.0	10,000.0	0.0
24664-000-01-227000	East New Britain Provincial Hospital Redevelopment Program	0.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
	Grants to Local Level Government	**1,238.6**	**7,326.5**	**8,029.2**	**8,398.6**	**8,784.9**	**9,180.2**
11244-000-00-252290	Livuan - Reimber Local Level Govt.	27.0	142.0	157.2	164.4	172.0	179.7
11245-000-00-252290	Central Gazelle Local Level Govt.	60.0	307.0	339.8	355.4	371.7	388.5
11246-000-00-252290	Vunadidir - Toma Local Level Govt.	30.0	158.5	175.4	183.5	191.9	200.6
11247-000-00-252290	Lassul Baining Local Level Govt.	24.0	107.8	119.3	124.8	130.5	136.4
11248-000-00-252290	Inland Baining Local Level Govt.	57.0	293.4	324.6	339.6	355.2	371.2
11249-000-00-252290	Kombiu Local Level Governmnet	21.0	110.4	122.3	128.0	133.8	139.9
11250-000-00-252290	Balanataman Local Level Govt.	36.0	187.0	207.2	216.7	226.7	236.9
11251-000-00-252290	Watom Local Level Government	22.0	41.9	46.4	48.6	50.8	53.1
11252-000-00-252290	Raluana Local Level Government	51.0	271.3	301.7	315.6	330.1	345.0
11253-000-00-252290	Bitapaka Local Level Govt.	63.0	334.6	372.2	389.4	407.3	425.6
11254-000-00-252290	Duke of York Local Level Govt.	39.0	202.8	225.6	236.0	246.8	257.9
11255-000-00-252290	West Pomio - Mamusi Local Level Govt.	42.0	212.0	230.8	241.4	252.5	263.9
11256-000-00-252290	Melkoi Local Level Government	81.0	411.2	447.6	468.2	489.7	511.8
11257-000-00-252290	Central - Inland Pomio Local Level Govt.	75.0	373.6	406.7	425.4	445.0	465.0
11258-000-00-252290	East Pomio Local Level Govt.	54.0	273.2	297.3	311.0	325.3	340.0
11259-000-00-252290	Sinivit Local Level Government	138.0	697.8	759.6	794.5	831.1	868.5
11260-000-00-252290	Rabaul Urban Local Level Government	57.0	278.7	303.7	317.7	332.3	347.2
11261-000-00-252290	Kokopo - Vunamami Urban Local Level Govt.	361.6	1,861.5	2,028.7	2,122.0	2,219.6	2,319.5
13490-000-00-252290	Reimber Local Level Government	0.0	174.8	193.4	202.3	211.7	221.2
13491-000-00-252290	Toma Local level Government	0.0	190.2	210.5	220.2	230.3	240.7
13492-000-00-252290	Open Bay Local Level Government	0.0	40.4	44.7	46.8	48.9	51.2

588	East New Britain Provincial Government	588

A. Appropriation Bill **(in thousands of Kina)**

Code	Description	Actual	Appropriation		Projections		
		2024	2025	2026	2027	2028	2029
13493-000-00-252290	Inland Pomio Local Level Government	0.0	373.6	406.7	425.4	445.0	465.0
13494-000-00-252290	Mamusi Yana Local Level Government	0.0	282.7	307.7	321.8	336.7	351.8
GRAND TOTAL		**237,455.7**	**233,582.1**	**265,735.1**	**268,364.4**	**277,259.1**	**271,360.8**

589	West New Britain Provincial Government	589

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2024	2025	2026	2027	2028	2029
	Grants to Provincial Governments	**203,342.5**	**207,184.8**	**232,517.4**	**225,092.8**	**233,607.0**	**242,319.4**
2521	**Recurrent Unconditional Grants to Provinces & LLGs**	**6,410.6**	**7,154.3**	**8,023.8**	**8,511.9**	**8,903.5**	**9,304.1**
11262-000-00-252110	Administration Grant	2,849.9	3,338.8	3,759.5	3,990.1	4,173.6	4,361.4
11262-000-00-252115	Other Service Delivery Function Grant	3,560.7	3,815.5	4,264.3	4,521.9	4,729.9	4,942.7
2522	**Recurrent Conditional Grants to Provinces & LLGs**	**152,419.9**	**152,517.2**	**176,372.8**	**168,086.5**	**175,818.5**	**183,730.3**
11262-000-00-252212	Primary Production Function Grant	3,736.8	4,114.3	4,338.6	4,568.9	4,779.1	4,994.2
11262-000-00-252215	Staffing Grant	20,175.4	17,689.2	18,219.9	19,058.0	19,934.7	20,831.7
11262-000-00-252220	Teachers Salaries (TSC)	101,368.0	96,709.4	115,584.1	104,192.7	108,985.6	113,890.0
11262-000-00-252225	Public Servants Leave Fares	1,032.0	1,032.0	1,063.0	1,111.9	1,163.0	1,215.3
11262-000-00-252230	Teachers Leave Fares	3,657.0	3,839.9	4,192.3	4,137.0	4,327.3	4,522.0
11262-000-00-252250	Education Function Grant	12,439.9	13,395.5	15,078.3	16,002.4	16,738.5	17,491.7
11262-000-00-252255	Transport/Infrastructure Maintenance Grant	8,926.7	14,573.4	16,592.8	17,632.5	18,443.6	19,273.6
11262-000-00-252260	Village Courts Function Grant	840.1	903.8	1,016.0	1,078.0	1,127.6	1,178.4
11262-000-00-252261	Land Mediation Function Grant	244.0	259.9	287.9	305.0	319.0	333.4
	(Public Investment Programme)	**43,000.0**	**40,000.0**	**40,000.0**	**40,000.0**	**40,000.0**	**40,000.0**
21887-000-01-282000	Provincial Support Improvement Program-WNB	9,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22518-000-01-282000	DSIP- Talasea District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22519-000-01-282000	DSIP- Kandrian Glouster District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22520-000-01-282000	DSIP Nakanai Central District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
24133-000-01-252000	Talasea District Infrastructure Development Program	2,000.0	0.0	0.0	0.0	0.0	0.0
24251-000-01-276000	Nakanai District-Seat of Government	2,000.0	0.0	0.0	0.0	0.0	0.0
	Grants to Local Level Government	**1,512.0**	**7,513.3**	**8,120.8**	**8,494.3**	**8,885.1**	**9,284.9**
11263-000-00-252290	Talasia Local Level Government	267.0	1,353.1	1,496.0	1,564.9	1,636.8	1,710.5
11264-000-00-252290	Mosa Local Level Government	135.0	650.3	675.0	706.1	738.6	771.8
11265-000-00-252290	Hoskins Local Level Government	102.0	494.5	513.3	536.9	561.6	586.9
11267-000-00-252290	Bali Witu Local Level Government	159.0	805.5	890.6	931.6	974.5	1,018.3
11268-000-00-252290	Gasmata Local Level Govt.	54.0	282.1	309.3	323.5	338.4	353.6
11269-000-00-252290	Kandrian Inland Local Level Govt.	84.0	421.0	461.6	482.8	505.0	527.8
11270-000-00-252290	Kandrian Coastal Local Level Govt.	63.0	326.7	358.2	374.6	391.9	409.5
11271-000-00-252290	Gloucester Local Level Govt.	57.0	294.4	322.8	337.7	353.2	369.1
11272-000-00-252290	Kaliai/Kove Local Level Govt.	99.0	507.1	556.0	581.6	608.3	635.7
11273-000-00-252290	Kimbe Urban Local Level Govt.	276.0	1,335.0	1,454.8	1,521.8	1,591.8	1,663.4
12958-000-00-252290	Central Nakanai Local Level Government	75.0	370.7	384.8	402.5	421.0	439.9
12959-000-00-252290	East Nakanai Local Level Government	141.0	672.8	698.3	730.5	764.1	798.4
GRAND TOTAL		**203,342.5**	**207,184.8**	**232,517.4**	**225,092.8**	**233,607.0**	**242,319.4**

590	Bougainville Autonomous Government	590

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2024	2025	2026	2027	2028	2029
	Grants to Provincial Governments	**444,487.1**	**486,509.8**	**520,364.4**	**530,588.4**	**525,505.4**	**525,653.2**
2521	**Recurrent Unconditional Grants to Provinces & LLGs**	**3,000.0**	**4,000.0**	**4,000.0**	**4,184.0**	**4,376.5**	**4,573.4**
11274-000-00-252120	ABG Chief Tax Collection	3,000.0	4,000.0	4,000.0	4,184.0	4,376.5	4,573.4
2522	**Recurrent Conditional Grants to Provinces & LLGs**	**201,487.1**	**192,509.8**	**201,364.4**	**211,404.4**	**221,129.0**	**231,079.8**
11274-000-00-252215	Staffing Grant	47,962.3	37,600.1	38,728.1	40,509.6	42,373.0	44,279.8
11274-000-00-252220	Teachers Salaries (TSC)	97,260.1	96,207.5	96,207.5	103,652.0	108,420.0	113,298.9
11274-000-00-252225	Public Servants Leave Fares	998.0	998.0	1,027.9	1,075.2	1,124.7	1,175.3
11274-000-00-252230	Teachers Leave Fares	8,752.0	9,189.6	9,465.3	9,900.7	10,356.1	10,822.1
11274-000-00-252237	ABG Parliamentary Services Allowances	9,794.0	9,794.0	10,087.8	10,551.9	11,037.2	11,533.9
11274-000-00-252238	ABG Community Auxiliary Police Allowance	2,500.0	2,500.0	2,575.0	2,693.5	2,817.3	2,944.1
11274-000-00-252239	ABG Electoral Commission Allowance	2,800.0	2,800.0	2,884.0	3,016.7	3,155.4	3,297.4
11274-000-00-252245	Health Function Grant	1,398.6	1,398.6	1,398.6	1,462.9	1,530.2	1,599.1
11274-000-00-252270	Recurrent Goods & Services Grant ABG	26,500.0	26,500.0	26,500.0	27,719.0	28,994.1	30,298.8
11274-000-00-252275	Police and Services Grant - ABG	2,978.0	4,978.0	7,121.3	5,207.0	5,446.5	5,691.6
11274-000-00-252280	National Functions and Powers Grant - ABG	544.0	544.0	544.0	569.0	595.2	622.0
17881-000-00-252235	Village Courts Allowance	0.0	0.0	2,329.7	2,436.9	2,549.0	2,663.7
17882-000-00-252236	Land Mediators Allowances	0.0	0.0	456.3	477.3	499.2	521.7
17890-000-00-252245	Health Function Grant	0.0	0.0	2,039.0	2,132.8	2,230.9	2,331.3
	(Public Investment Programme)	**240,000.0**	**290,000.0**	**315,000.0**	**315,000.0**	**300,000.0**	**290,000.0**
21891-000-01-282000	Provincial Support Improvement Program-ABG	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22521-000-01-282000	DSIP- North Bougainville District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22522-000-01-282000	DSIP- South Bougainville District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22523-000-01-282000	DSIP- Central Bougainville District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22685-000-01-250000	Restoration Development Grant (Outstanding)	100,000.0	150,000.0	50,000.0	50,000.0	50,000.0	50,000.0
23618-000-01-276000	ABG Restoration Development Grant (RDG) Arrears	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0	100,000.0
24616-000-01-252000	PM's Commitment to ABG	0.0	0.0	100,000.0	100,000.0	100,000.0	100,000.0
24630-000-10-229000	Bougainville Policing Partnership Program	0.0	0.0	10,000.0	10,000.0	10,000.0	0.0
24631-000-10-229000	Buka Solar Project	0.0	0.0	15,000.0	15,000.0	0.0	0.0
	Grants to Local Level Government	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**
GRAND TOTAL		**444,487.1**	**486,509.8**	**520,364.4**	**530,588.4**	**525,505.4**	**525,653.2**

591	Hela Provincial Government	591

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2024	2025	2026	2027	2028	2029
	Grants to Provincial Governments	**162,394.9**	**167,045.9**	**181,011.9**	**181,908.4**	**176,010.1**	**171,230.6**
2521	**Recurrent Unconditional Grants to Provinces & LLGs**	**5,079.2**	**5,956.4**	**6,690.5**	**6,514.3**	**6,814.0**	**7,120.6**
11968-000-00-252110	Administration Grant	2,954.1	3,455.4	3,874.8	3,776.5	3,950.3	4,128.0
11968-000-00-252115	Other Service Delivery Function Grant	2,125.1	2,501.1	2,815.7	2,737.8	2,863.7	2,992.6
2522	**Recurrent Conditional Grants to Provinces & LLGs**	**93,805.5**	**88,973.2**	**101,867.1**	**96,596.8**	**101,040.3**	**105,587.1**
11968-000-00-252212	Primary Production Function Grant	2,214.1	2,715.4	3,134.9	3,002.6	3,140.7	3,282.0
11968-000-00-252215	Staffing Grant	16,258.2	11,381.5	11,722.9	12,262.2	12,826.3	13,403.4
11968-000-00-252220	Teachers Salaries (TSC)	62,572.2	58,521.9	67,619.9	63,050.4	65,950.7	68,918.4
11968-000-00-252225	Public Servants Leave Fares	154.0	154.0	158.6	165.9	173.5	181.4
11968-000-00-252230	Teachers Leave Fares	435.0	456.8	498.7	492.1	514.7	537.9
11968-000-00-252250	Education Function Grant	5,764.0	7,455.8	8,871.4	8,346.3	8,730.2	9,123.1
11968-000-00-252255	Transport/Infrastructure Maintenance Grant	5,682.4	7,060.9	8,214.4	7,831.8	8,192.1	8,560.8
11968-000-00-252260	Village Courts Function Grant	605.2	855.8	1,065.5	976.3	1,021.2	1,067.1
11968-000-00-252261	Land Mediation Function Grant	120.4	371.1	580.8	469.3	490.8	512.9
	(Public Investment Programme)	**62,000.0**	**65,230.0**	**65,000.0**	**71,000.0**	**60,000.0**	**50,000.0**
20492-000-01-227000	Hides Special Purpose Authority	2,000.0	2,000.0	0.0	0.0	0.0	0.0
21898-000-01-282000	Provincial Support Improvement Program-Hela	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22524-000-01-270000	DSIP- Tar Pori District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22525-000-01-270000	DSIP- Magarima District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22526-000-01-270000	DSIP- Koroba- Lake Kopiago District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22527-000-01-270000	DSIP- Komo Hulia District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22765-000-01-227000	Angore Special Purpose Authority	0.0	2,230.0	2,000.0	1,000.0	0.0	0.0
23301-000-01-252000	Juha Special Purpose Authority (SPA)	0.0	2,000.0	0.0	0.0	0.0	0.0
23859-000-01-276000	Magarima Plaza	0.0	5,000.0	0.0	0.0	0.0	0.0
23981-000-01-252000	New Komo- Hulia District Infrastructure Development Program	2,000.0	0.0	0.0	0.0	0.0	0.0
24141-000-01-252000	Koroba Kopiago District Infrastructure Development Program	6,000.0	0.0	0.0	0.0	0.0	0.0
24142-000-01-252000	Tari Pori District Infrastructure Development Program	2,000.0	0.0	0.0	0.0	0.0	0.0
24252-000-01-276000	New Komo-Hulia District-Seat of Government	0.0	4,000.0	3,000.0	10,000.0	10,000.0	0.0
24649-000-01-227000	Outstanding Land Ownership Related Commitments (Porgera and	0.0	0.0	10,000.0	10,000.0	0.0	0.0
	Grants to Local Level Government	**1,510.2**	**6,886.3**	**7,454.3**	**7,797.2**	**8,155.8**	**8,522.9**
12110-000-00-252290	Upper Wage Local Level Government	29.9	107.0	111.1	116.2	121.5	127.0
12111-000-00-252290	Hulia Local Level Government	128.9	473.6	517.8	541.7	566.6	592.1
12112-000-00-252290	Komo Local Level Government	84.0	314.0	343.3	359.1	375.6	392.5
12113-000-00-252290	Lower Wage Local Level Government	92.1	327.3	339.7	355.4	371.7	388.4
12114-000-00-252290	Tebi Local Level Government	37.3	136.6	150.4	157.3	164.6	172.0
12115-000-00-252290	Hayapuga Local Level Government	58.5	215.5	237.2	248.1	259.5	271.2
12116-000-00-252290	Tagali Local Level Government	33.7	127.4	140.3	146.7	153.5	160.4
12117-000-00-252290	North Koroba Local Level Government	74.8	274.2	300.2	314.0	328.5	343.3
12118-000-00-252290	South Koroba Local Level Government	104.6	389.0	425.9	445.5	466.0	487.0
12119-000-00-252290	Lake Kopiago Local Level Government	67.4	253.1	277.1	289.8	303.2	316.8
12120-000-00-252290	Awi Lagayu Rural Local Level Government	34.0	128.9	141.2	147.7	154.4	161.4
12121-000-00-252290	Tari Urban LLG	650.9	2,287.5	2,492.9	2,607.6	2,727.5	2,850.3
12218-000-00-252290	Mt Sisa Rural Local Level Government	67.2	251.4	274.8	287.5	300.7	314.2
12219-000-00-252290	Pori Rural Local Level Government	46.9	180.5	198.7	207.8	217.4	227.1
13495-000-00-252290	Benalia Local Level Government	0.0	217.9	238.3	249.2	260.7	272.4
13496-000-00-252290	Hewa Local Level Government	0.0	130.2	142.5	149.1	155.9	163.0
13497-000-00-252290	Koroba Urban Local Level Government	0.0	190.4	207.5	217.0	227.0	237.2

591	Hela Provincial Government	591

A. Appropriation Bill **(in thousands of Kina)**

Code	Description	Actual	Appropriation		Projections		
		2024	2025	2026	2027	2028	2029
13498-000-00-252290	Central Magarima Local Level Government	0.0	881.9	915.4	957.5	1,001.6	1,046.6
GRAND TOTAL		**162,394.9**	**167,045.9**	**181,011.9**	**181,908.4**	**176,010.1**	**171,230.6**

592	Jiwaka Provincial Government	592

A. Appropriation Bill (in thousands of Kina)

Code	Description	Actual	Appropriation		Projections		
		2024	2025	2026	2027	2028	2029
	Grants to Provincial Governments	**185,307.1**	**186,862.7**	**208,326.1**	**210,081.8**	**217,445.5**	**224,980.6**
2521	**Recurrent Unconditional Grants to Provinces & LLGs**	**4,429.0**	**5,179.6**	**5,410.9**	**5,710.0**	**5,972.7**	**6,241.5**
11969-000-00-252110	Administration Grant	1,992.5	2,617.8	2,733.5	2,884.3	3,017.0	3,152.8
11969-000-00-252115	Other Service Delivery Function Grant	2,436.5	2,561.8	2,677.4	2,825.7	2,955.7	3,088.7
2522	**Recurrent Conditional Grants to Provinces & LLGs**	**130,917.3**	**138,273.3**	**149,074.2**	**150,354.0**	**157,270.3**	**164,347.5**
11969-000-00-252212	Primary Production Function Grant	1,485.2	1,585.5	1,678.0	1,775.3	1,856.9	1,940.5
11969-000-00-252215	Staffing Grant	9,244.6	12,224.0	12,590.8	13,169.9	13,775.8	14,395.7
11969-000-00-252220	Teachers Salaries (TSC)	100,529.1	98,466.7	107,073.9	106,086.1	110,966.0	115,959.5
11969-000-00-252225	Public Servants Leave Fares	129.0	129.0	132.9	139.0	145.4	151.9
11969-000-00-252230	Teachers Leave Fares	681.0	715.1	780.7	770.4	805.8	842.1
11969-000-00-252250	Education Function Grant	9,142.0	9,893.9	10,587.6	11,225.4	11,741.8	12,270.2
11969-000-00-252255	Transport/Infrastructure Maintenance Grant	9,131.8	14,634.3	15,559.3	16,476.1	17,234.0	18,009.5
11969-000-00-252260	Village Courts Function Grant	446.5	471.5	494.6	522.4	546.5	571.0
11969-000-00-252261	Land Mediation Function Grant	128.2	153.2	176.3	189.5	198.2	207.1
	(Public Investment Programme)	**49,000.0**	**40,000.0**	**50,000.0**	**50,000.0**	**50,000.0**	**50,000.0**
21894-000-01-282000	Provincial Support Improvement Program-Jiwaka	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22528-000-01-270000	DSIP- North Waghi District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22529-000-01-270000	DSIP- Anglimp South Waghi District	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
22530-000-01-270000	DSIP- Jimi District	9,000.0	10,000.0	10,000.0	10,000.0	10,000.0	10,000.0
24143-000-01-252000	Anglimp South Waghie District Infrastructure Development Pro	2,500.0	0.0	0.0	0.0	0.0	0.0
24144-000-01-252000	Jimi District Infrastructure Development Program	2,500.0	0.0	0.0	0.0	0.0	0.0
24146-000-01-252000	North Waghi Districts Infrastructure Development Program	5,000.0	0.0	0.0	0.0	0.0	0.0
24665-000-01-227000	Jiwaka Provincial Hospital Redevelopment Program	0.0	0.0	10,000.0	10,000.0	10,000.0	10,000.0
	Grants to Local Level Government	**960.7**	**3,409.8**	**3,841.0**	**4,017.7**	**4,202.5**	**4,391.6**
12122-000-00-252290	Anglimp Local Level Government	219.7	837.3	944.7	988.1	1,033.6	1,080.1
12123-000-00-252290	Kudjip Rural Local Level Government	103.8	393.0	443.4	463.8	485.1	506.9
12124-000-00-252290	Tabibuga Rural Local Level Government	103.6	386.3	430.9	450.7	471.4	492.6
12125-000-00-252290	Koi Local Level Government	87.8	332.3	370.6	387.7	405.5	423.7
12126-000-00-252290	North Waghi Local Level Government	0.0	526.7	597.6	625.1	653.8	683.2
12127-000-00-252290	Nondugl Local Level Government	155.6	364.4	413.4	432.4	452.3	472.6
12221-000-00-252290	Minj Rural Local Level Government	203.6	390.1	440.1	460.4	481.6	503.2
12222-000-00-252290	Koinambe Rural Local Level Government	86.6	179.6	200.4	209.6	219.2	229.1
GRAND TOTAL		**185,307.1**	**186,862.7**	**208,326.1**	**210,081.8**	**217,445.5**	**224,980.6**

Total Provincial Governments

Summary of Expenditure

(in thousands of Kina)

	Actual	Appropriation		Projections		
	2024	**2025**	**2026**	**2027**	**2028**	**2029**
Appropriation Bill	5,135,273.1	5,349,263.2	5,958,594.3	5,545,096.7	5,917,358.3	5,803,720.2
TOTAL	**5,135,273.1**	**5,349,263.2**	**5,958,594.3**	**5,545,096.7**	**5,917,358.3**	**5,803,720.2**

SECTION (III)

DETAILS OF

DEBT SERVICES

299	Treasury and Finance - Public Debt Charges	299

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
Main Program	**Domestic Interest Payments**	**218,500.2**	**300,125.2**	**241,558.4**	**252,670.1**	**264,292.9**	**276,186.1**
Program	**Other Domestic Loans**	**218,500.2**	**300,125.2**	**241,558.4**	**252,670.1**	**264,292.9**	**276,186.1**
10717	NCDC	77,196.3	94,827.1		0.0	0.0	
13130	Solwara 1 Loan Interest	48,426.1	48,426.1	48,426.1	50,653.7	52,983.8	55,368.1
13138	Motukea Port	58,205.9	93,154.0	132,398.5	138,488.8	144,859.3	151,378.0
13534	Regional Roads	34,671.9	46,229.3	46,229.3	48,355.8	50,580.2	52,856.3
13591	Central Dairy Limited		17,488.7	14,504.5	15,171.7	15,869.6	16,583.8
Main Program	**External Debt Service**	**2,568,710.2**	**3,143,457.1**	**3,561,694.7**	**3,725,532.8**	**3,896,907.3**	**4,072,268.1**
Program	**Export Credit**	**20,315.7**	**31,233.5**	**29,157.9**	**30,499.2**	**31,902.2**	**33,337.8**
11705	Export Finance Australia	20,315.7	31,233.5	29,157.9	30,499.2	31,902.2	33,337.8
Program	**Bilateral Creditors**	**45.0**	**2,009.9**	**2,280.3**	**2,385.2**	**2,495.0**	**2,607.2**
13184	India	45.0	2,009.9	2,280.3	2,385.2	2,495.0	2,607.2
Program	**External Agency Fees and Charges**	**9,297.1**	**36,936.0**	**36,936.0**	**38,635.1**	**40,412.3**	**42,230.9**
10735	Promissory Notes		100.0	100.0	104.6	109.4	114.3
11635	Offshore Borrowing Charges	175.3	2,100.0	2,100.0	2,196.6	2,297.6	2,401.0
11637	Legal & Rating Agencies Fees	738.0	768.3	768.3	803.7	840.6	878.5
11807	Subcription Fees	8,383.8	33,967.7	33,967.7	35,530.2	37,164.6	38,837.0
Program	**Bilateral Creditors**	**1,033,121.2**	**1,472,903.6**	**1,394,225.8**	**1,458,360.1**	**1,525,444.7**	**1,594,089.7**
10725	Australia	475,631.5	859,709.9	726,619.2	760,043.7	795,005.7	830,781.0
10726	EXIM China	416,789.8	424,659.6	455,206.9	476,146.4	498,049.1	520,461.3
10728	Germany	1,567.6	1,337.0	1,538.5	1,609.3	1,683.3	1,759.1
10729	Japan	80,548.3	127,566.9	145,789.7	152,496.0	159,510.8	166,688.8
13128	CESKA SPORITELNA, A.S	58,584.0	59,630.2	65,071.5	68,064.7	71,195.7	74,399.5
Program	**Multilateral Creditors**	**1,341,850.5**	**1,430,374.1**	**1,913,663.7**	**2,001,692.3**	**2,093,770.2**	**2,187,989.8**
10718	IBRD	1,310.4	2,529.2	1,998.6	2,090.6	2,186.7	2,285.1
10719	IDA	107,764.5	127,277.2	173,069.5	181,030.7	189,358.1	197,879.2
10720	ADB	1,108,981.0	1,090,729.2	1,295,094.1	1,354,668.4	1,416,983.1	1,480,747.4
10721	EEC	6,992.5	7,482.7	8,670.7	9,069.6	9,486.8	9,913.7
10722	EIB	3,300.1	22,380.6	28,682.9	30,002.4	31,382.5	32,794.7
10723	OPEC/ OFID	6,174.3	7,630.7	15,576.8	16,293.3	17,042.8	17,809.7
10724	IFAD	13,363.8	12,254.7	17,288.4	18,083.7	18,915.5	19,766.7
10929	Asian Infrastructure Investment Bank			12,766.8	13,354.1	13,968.4	14,597.0
13428	International Monetary Fund (IMF)	93,963.9	134,572.9	298,209.8	311,927.5	326,276.1	340,958.6
13533	ING N.V Bank & Societe Generale		7,801.6	6,226.1	6,512.5	6,812.1	7,118.6
13561	China Construction Bank		17,715.3	56,080.0	58,659.7	61,358.0	64,119.1
Program	**Securities**	**164,080.7**	**170,000.0**	**185,431.0**	**193,960.8**	**202,883.0**	**212,012.8**
13104	Sovereign Bond	164,080.7	170,000.0	185,431.0	193,960.8	202,883.0	212,012.8
Main Program	**Domestic Debt Service**	**17,830,662.8**	**19,283,640.0**	**19,051,878.8**	**19,928,265.2**	**20,844,965.4**	**21,782,988.8**
Program	**Securities**	**17,786,750.3**	**19,253,620.0**	**19,021,858.8**	**19,896,864.3**	**20,812,120.0**	**21,748,665.4**
10710	Treasury Bills	14,692,730.0	15,845,290.0	15,190,511.2	15,889,274.7	16,620,181.3	17,368,089.5

299	Treasury and Finance - Public Debt Charges	299

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
10711	Inscribed Stock	3,094,020.3	3,408,330.0	3,831,347.6	4,007,589.6	4,191,938.7	4,380,576.0
Program	**Domestic Agency Fees and Charges**	**43,912.5**	**30,020.0**	**30,020.0**	**31,400.9**	**32,845.4**	**34,323.4**
10712	Overdraft	43,912.5	30,000.0	30,000.0	31,380.0	32,823.5	34,300.5
10738	BPNG Service Fees(For Debt Service Only)		20.0	20.0	20.9	21.9	22.9
Grand Total		**20,617,873.2**	**22,727,222.3**	**22,855,131.9**	**23,906,468.1**	**25,006,165.6**	**26,131,443.1**

299	Treasury and Finance - Public Debt Charges	299

Economic Item		Actuals	Appropriation		Projections		
Code	Description	2024	2025	2026	2027	2028	2029
	CURRENT EXPENDITURE	**2,972,155.0**	**3,522,500.0**	**3,723,000.0**	**3,894,258.0**	4,073,393.9	4,256,696.6
	Interest Payments and Borrowing Related Charges	**2,972,155.0**	**3,522,500.0**	**3,723,000.0**	**3,894,258.0**	4,073,393.9	4,256,696.6
241	Domestic Interest Payments	1,904,426.0	2,232,842.1	2,323,534.2	2,430,416.7	2,542,215.9	2,656,615.6
242	Foreign Interest Payments	1,056,093.8	1,230,841.8	1,304,619.6	1,364,632.1	1,427,405.1	1,491,638.4
243, 244	Borrowing Related Charges	11,635.2	58,816.1	94,846.3	99,209.2	103,772.8	108,442.6
	OTHER PAYMENTS	**17,645,718.1**	**19,204,722.3**	**19,132,132.0**	**20,012,210.1**	20,932,771.7	21,874,746.5
	Lending	-	-	-	-	-	-
245	Loans to Agencies	-	-	-	-		-
	Amortisation	17,645,718.1	19,204,722.3	19,132,132.0	20,012,210.1	20,932,771.7	21,874,746.5
248	Foreign Debt (Repayment of Principal)	1,500,980.9	1,853,819.2	2,162,249.0	2,261,712.5	2,365,751.2	2472210.032
249	Domestic Debt (Repayment of Principal)	16,144,737.1	17,350,903.1	16,969,883.0	17,750,497.6	18,567,020.5	19402536.43
	Grand Total	**20,617,873.1**	**22,727,222.3**	**22,855,132.0**	**23,906,468.1**	**25,006,165.6**	**26,131,443.1**

DEPARTMENT OF FINANCE - PUBLIC DEBT CHARGES

Summary of Expenditure

(in thousands of Kina)

	Actual	Appropriation		Projections		
	2024	**2025**	**2026**	**2027**	**2028**	**2029**
Appropriation Bill	20,617,873.1	22,727,222.3	22,855,132.0	23,906,468.1	25,006,165.6	26,131,443.1
TOTAL	**20,617,873.1**	**22,727,222.3**	**22,855,132.0**	**23,906,468.1**	**25,006,165.6**	**26,131,443.1**

Grand Total All Appropriations

Summary of Expenditure

(in thousands of Kina)

	Actual	Appropriation		Projections		
	2024	**2025**	**2026**	**2027**	**2028**	**2029**
Appropriation Bill	40,357,305.9	46,419,492.2	48,122,830.5	45,525,462.5	45,965,976.6	46,887,872.5
GRAND TOTAL	**40,357,305.9**	**46,419,492.2**	**48,122,830.5**	**45,525,462.5**	**45,965,976.6**	**46,887,872.5**

SECTION (IV)

DETAILS OF

TRUST ACCOUNTS

TRUST ACCOUNTS

The Public Accounts consists of the trust fund and the Consolidated Revenue Fund. The Trust Accounts are individual accounts that make up the trust accounts.

The legal authority of the creation of the trust accounts is the section 15 of the Public Finance (Management) Act, 1995. The Act defines that receipts may be paid into the Trust Funds:

- All monies appropriated for the purpose of the account;
- All monies received from any dealing with any articles purchased or produced; or for work paid for with moneys standing to the credit of the account;
- All moneys paid by any person for the purposes of the account; and
- Amounts appropriated as government contributions to a project which is partly funded by an international agency, whether by way of loan or grants

In other words, the monies held in trust accounts are third party monies in trust, but can also be monies held for individuals and Government of PNG monies funded by development partners.

Provision can be made in Acts other than the Public Finance (Management) Act, 1995 for the establishment of trust, but all trust accounts required an instrument signed by the minister for finance under the authority of the Public Finance (Management) Act, 1995.

Trust accounts forming the trust fund are categorised in six (6) types, and these are:

1. **Revenue Trust:** Used to account for Revenue collected from customers/industry for paying specific expenses of services provided by the government.
2. **Beneficiary Investment Trust:** Record receipts from various sources and payment made to beneficiaries of investments made by the station on their behalf.
3. **Royalty Trusts:** Used to account for royalties for oil, timber, etc and payments to the beneficiaries (eg: Provincial Government and Resource Owners).
4. **Temporary Holding Trust:** Used to hold third party monies that are in dispute.
5. **Special Purpose Trust:** Used to hold third party monies that are in dispute.
6. **Project Trust:**Holdsmonies from donor and / or GoPNG counterpart funds for development projects.

		Receipts				Payments			Balance			
			Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Actual	Estimate	Estimate
Legacy Code	TYPES OF TRUST	Account Nos.	2024	2025	2026	2024	2025	2026	2023	2024	2025	2026
	Project											
	Department of Agriculture & Livestock											
611	Productive Parterships in Agri.Project - (Coffee / Cocoa)	Various accounts	-	-	-	-	363,265.91	-	363,265.91	#REF!	-	-
968	PNG Agriculture Commercialisation and Diversitication Project - IDA	Nil A/C	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Autonomous Region of Bougainville											
757	Restoration and Development Grant Trust	4356-6434	-	-	-	8,250,000.00	-	44,524.12	8,294,524.12	44,524.12	44,524.12	-
809	Special Intervention Fund	1014124711	-	-	-	-	-	27,627.35	27,627.35	27,627.35	27,627.35	-
	Bank Of PNG											
	SME Accelerator Program Trust Account	4352-6326	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Central Provincial Government											
798	Central Provincial Government (CPG) Special Projects Trust A/C	1003631445	N/A	N/A	N/A	N/A	N/A	N/A	204,174.30	204,174.30	N/A	N/A
	Climate Change & Development Authority											
949	BRCC Project Small Grants Fund Imprest Advance TA	7024731734	N/A	N/A	N/A	N/A	N/A	N/A	1,113,360.45	718,618.42	N/A	N/A
	Department of Commerce & Industry											
706	Small Medium Enterprise Risk Sharing Facility (GoPNG) T/A	1003648167	7,938,465.45	1,114,661.70	-	9,287,632.68	2,980,001.69	423.47	3,214,930.69	1,865,763.46	423.47	0.00
707	Small Medium Enterprise Risk Sharing Facility (World Bank) Special T/A	1003648316	N/A	N/A	N/A	N/A	N/A	N/A	1,622,813.59	1,635,172.25	N/A	N/A
838	Special Economic Zone (SEZ) - Sepik Plain Trust Account	7002279664	N/A	N/A	N/A	N/A	N/A	N/A	6,488.68	6,488.68	N/A	N/A
839	PNG Trade & Investment Promotion Trust Account	1000584382	N/A	N/A	N/A	N/A	N/A	N/A	106,287.20	110,016.49	N/A	N/A
941	SME Policy Trust Account	7019902043	-	-	500,000.00	-	-	2,000,000.00	1,818,147.27	1,818,147.27	1,818,147.27	318,147.27
976	Cooperative Societies Trust Account	1000877772	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Department of Correctional Services					-						
675	CIS Prison Industries Program Trust Account	1000586785	N/A	N/A	N/A	N/A	N/A	N/A	2,767,311.26	4,304,995.84	N/A	N/A
20	Correctional Services Development Project Trust Account	1000586954	17,658,406.15	2,599,950.86	3,000,000.00	9,816,202.39	9,533,592.17	9,000,000.00	39,044,103.19	46,886,306.95	39,952,665.64	33,952,665.64
	Department of Defence											
272	Defence Force Commercial Support Trust Account	1000587747	N/A	N/A	N/A	N/A	N/A	N/A	17,742,917.44	21,095,015.47	N/A	N/A
756	International Obligation for Defence Force T/A	1007280819	-	-	-	-	17,389.00	-	17,389.00	17,389.00	-	-
820	PNGDF Military Bases Relocation Trust Account	7002150592	-	-	-	-	110,108.36	-	110,108.36	110,108.36	-	-
825	PNGDF Ex-servicemen Trust Account	7002150725	N/A	N/A	N/A	N/A	N/A	N/A	1,433,298.28	1,433,298.28	N/A	N/A
826	PNGDF Engineering Battalion Civic Action	1000385667	N/A	N/A	N/A	N/A	N/A	N/A	1,966,072.44	1,966,072.44	N/A	N/A

		Receipts				Payments			Balance			
			Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Actual	Estimate	Estimate
Legacy Code	TYPES OF TRUST	Account Nos.	2024	2025	2026	2024	2025	2026	2023	2024	2025	2026
	Project											
	East Sepik Provincial Government											
837	Wewak Sustainable Coastline Development Project	7009106159	N/A	N/A	N/A	N/A	N/A	N/A	244,695.30	244,695.30	N/A	N/A
939	Wewak Stormwater Drainage Project Trust Account	6000232013	N/A	N/A	N/A	N/A	N/A	N/A	5,762,368.59	-	N/A	N/A
	Department of Education											
468	Education Sector Improvement Program Trust (ESIP)	1001027500	1,300.00	650.00	-	-	800,000.00	-	807,990.31	809,290.31	9,940.31	9,940.31
699	Flexible, Open and Distance Education Rehabilitation T/A (GoPNG)	1005027063	1,000,000.00	-	1,000,000.00	1,500,030.81	50,000.00	1,000,000.00	1,654,020.30	1,153,989.49	1,103,989.49	1,103,989.49
700	Flexible, Open and Distance Education (FODE) Project T/A (Donor)	1005027170	4,030,497.00	-	-	3,448,178.26	86,763.80	-	704,721.28	1,287,040.02	1,200,276.22	1,200,276.22
470	Education Capacity Buliding Pro. GoPNG	1001079957	-	-	-	-	297,636.96		297,636.96	297,636.96	-	-
469	Basic Education devcelopment Project Imprest Account	1001079959	-	-	-	-	201,257.04	-	201,257.04	201,257.04	-	-
795	Technical Vocational Education & Training (TVET) Impact Project Trusts	1012711279	-	-	-	96.00	48.00	-	23,905,144.48	23,905,048.48	23,905,000.48	23,905,000.48
880	National Education Trust Account (NETA)	7009792586	23,103.00	17,962.00	-	-	630,632.20	-	4,701,858.23	4,724,961.23	4,112,291.03	4,112,291.03
935	Global Partnership for Education	7019415152	-	-	-	-	-	-	130,355.17	130,355.17	130,355.17	130,355.17
	Enga Provincial Government											
869	Mukurumanda Jail Project Trust Account	7007060804	-	-	-	61,353.37	-	-	636,139.47	574,786.10	574,786.10	574,786.10
	Department of Environment & Conservation											
462	PNG Ozone Depleting Sub.Phase Out prog.	1001010693	65,689.77	177,354.39	207,354.39	6,177,306.00	50,000.00	100,000.00	65,689.77	3,956.71	131,311.10	238,665.49
	Department of Finance									-		
200	Financial Management Improv.Prog - GoPNG	1000584322	5,559,454.99	3,319,429.21	5,000,000.00	6,034,996.18	3,936,359.90	5,000,000.00	1,193,563.75	718,022.56	101,091.87	101,091.87
472	Financial Mgnt Improvement Prog - PCAB	1001035244	3,346,843.68	3,175,241.98	3,350,000.00	2,745,470.03	2,294,597.87	2,900,000.00	1,886,433.78	1,015,170.15	3,033,558.22	3,483,558.22
648	PNG High Impact Infrastructure Projects	4356-6404	-	-	-	-	-	16,907.88	16,907.88	16,907.88	16,907.88	-
648	PNG High Impact Infrastructure Projects Subsidiary Account	1002877098	83.55	-	-	685,420.59	-	-	685,337.04	-	-	-
754	Public Service Audit Program T/A	1001707620	509,458.83	3,056,905.73	2,000,000.00	522,236.09	860,955.08	500,000.00	598,083.03	585,305.77	2,781,256.42	4,281,256.42
823	Public Expenditure and Financial Accountability (PEFA)	7001538201	N/A	N/A	N/A	N/A	N/A	N/A	108,835.66	108,835.66	N/A	N/A
937	Public Private Partnership Centre Trust Account	7025761607	N/A	N/A	N/A	N/A	N/A	N/A	195.74	307.74	N/A	N/A
938	Special Economic Zone Authority Trust Account	7020994351	N/A	N/A	N/A	N/A	N/A	N/A	1,310,101.31	251,149.52	N/A	N/A
945	Special Projects Trust Account	7022203256	N/A	N/A	N/A	N/A	N/A	N/A	-110.99	-224.27	N/A	N/A
985	Unclaimed monies trust Account	808739	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
33	Health Department Project T/A	1000583657	N/A	N/A	N/A	N/A	N/A	N/A	399.37	399.37	NA	NA
866	PNG Association of Governments Accountant and Public Finance Managers Trust Account	7006118884	-	-	-	-	16,229.00	-	16,229.00	16,229.00	-	-
	Department of Health											
156	Health Services Improvement Programme Trust Account	1001592378	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NA	NA	NA

		Receipts				Payments			Balance			
			Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Actual	Estimate	Estimate
Legacy Code	TYPES OF TRUST	Account Nos.	2024	2025	2026	2024	2025	2026	2023	2024	2025	2026
	Project											
156	Main Parent Account	1000584171	N/A	N/A	N/A	N/A	N/A	N/A	399.37	57,542,691.47	NA	NA
156	Gulf Subsidiary Account	1000586881	N/A	N/A	N/A	N/A	N/A	N/A	246,849.02	15,033,673.02	NA	NA
156	Western Subsidiary Account	1000586263	N/A	N/A	N/A	N/A	N/A	N/A	60,505.42	14,599,235.58	NA	NA
156	Central Subsidiary Account	1000586255	N/A	N/A	N/A	N/A	N/A	N/A	838,023.14	838,023.14	NA	NA
156	Milne Bay Subsidiary Account	1000319768	N/A	N/A	N/A	N/A	N/A	N/A	371,054.85	15,025,684.83	NA	NA
156	Oro Subsidiary Account	1000490806	N/A	N/A	N/A	N/A	N/A	N/A	1,246,861.62	6,246,861.62	NA	NA
156	Southern Highlands Subsidiary Account	1000931432	N/A	N/A	N/A	N/A	N/A	N/A	631,993.26	2,941,861.60	NA	NA
156	WNB Subsidiary Account	1000875615	N/A	N/A	N/A	N/A	N/A	N/A	2,098,614.05	1,323,358.48	NA	NA
156	East New Britain Subsidiary Account	1000688502	N/A	N/A	N/A	N/A	N/A	N/A	910,397.06	11,977,833.15	NA	NA
156	New Ireland Subsidiary Account	1000687471	N/A	N/A	N/A	N/A	N/A	N/A	-1,541.99	1,922.29	NA	NA
156	Manus Subsidiary Account	1000434060	N/A	N/A	N/A	N/A	N/A	N/A	305,469.15	15,250,870.15	NA	NA
156	Sandaun Subsidiary Account	1000602956	N/A	N/A	N/A	N/A	N/A	N/A	452,930.24	14,905,978.24	NA	NA
156	East Sepik Subsidiary Account	1000873163	N/A	N/A	N/A	N/A	N/A	N/A	621,532.88	454,243.22	NA	NA
156	Madang Subsidiary Account	1001007026	N/A	N/A	N/A	N/A	N/A	N/A	955,227.80	15,332,790.81	NA	NA
156	Morobe Subsidiary Account	1000386079	N/A	N/A	N/A	N/A	N/A	N/A	193,205.90	15,170,362.19	NA	NA
156	Eastern Highlands Subsidiary Account	1000751497	N/A	N/A	N/A	N/A	N/A	N/A	603,381.88	15,090,809.10	NA	NA
156	Simbu Subsidiary Account	1000930896	N/A	N/A	N/A	N/A	N/A	N/A	599.81	599.81	NA	NA
156	Western Highlands Subsidiary Account	1000874377	N/A	N/A	N/A	N/A	N/A	N/A	221,591.24	5,276,129.47	NA	NA
156	Enga Subsidiary Account	1000874378	N/A	N/A	N/A	N/A	N/A	N/A	1,805,736.89	916,163.53	NA	NA
156	Bougainville Subsidiary Account	1000688542	N/A	N/A	N/A	N/A	N/A	N/A	318,420.96	100,850.70	NA	NA
156	Jiwaka Subsidiary Account	7001912695	N/A	N/A	N/A	N/A	N/A	N/A	425,063.54	14,944,428.34	NA	NA
156	Hela Subsidiary	7001912691	N/A	N/A	N/A	N/A	N/A	N/A	Invalid account	20,017,206.11	NA	NA
763	AUSAID Rural Primary Health Services Delivery Project Imprest (in US$)	7010339433	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NA	NA
764	GoPNG Rural Primary Health Services Delivery Project (in Kina)	6002742153	N/A	N/A	N/A	N/A	N/A	N/A	3,755,019.63	-	NA	NA
765	ADB Rural Primary Health Services Delivery Project Special Accoujnt (in Kina)	6002742307	N/A	N/A	N/A	N/A	N/A	N/A	-	-	NA	NA
766	OFID Rural Primary Health Services Delivery Project Imprest (in US$)		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NA	NA
767	OFID Rural Primary Health Services Delivery Project Imprest (in Kina)	6002742373	N/A	N/A	N/A	N/A	N/A	N/A	129.39	-	NA	NA
768	ADB Rural Primary Health Services Delivery Project Imprest (in US$)		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NA	NA
769	AUSAID Rural Primary Health Services Delivery Project Imprest (in Kina)	7009931473	N/A	N/A	N/A	N/A	N/A	N/A	30,089.42	-	N/A	NA
910	ADB HSSDP(in US$) Imprest TA	Nil A/C	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NA
911	ADB HSSDP(in PG Kina) Special TA	Nil A/C	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NA
912	ADB HSSDP (in PGKina) Special TA	Nil A/C	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NA
913	GoPNG HSSDP (in PGKina) Special TA	7011805186	N/A	N/A	N/A	N/A	N/A	N/A	N/A	10,847,861.03	N/A	NA
914	ADB HSSDP (in US$) Imprest TA	Nil A/C	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NA
946	Impact Health Trust Account	7020914219	N/A	N/A	N/A	N/A	N/A	N/A	521,959.54	41,195.29	N/A	N/A
	Hela Provincial Government											
859	Hela Infrastructure Development Funds Trust Account	7004710179	N/A	N/A	N/A	N/A	-	N/A	58,878.17	58,878.17	N/A	N/A

		Receipts				Payments			Balance			
			Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Actual	Estimate	Estimate
Legacy Code	TYPES OF TRUST	Account Nos.	2024	2025	2026	2024	2025	2026	2023	2024	2025	2026
	Project											
860	Hides PDL 1 Outstanding Business Development Grant Trust Account	7004710070	N/A	N/A	N/A	N/A	N/A	N/A	114,606.04	114,606.04	N/A	N/A
943	Hela Infrastructure Development Funds Trust Account		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Hela Transitional Authority											
761	Hela Transitional Authority Infrastructure Develoment	1007925686	N/A	N/A	N/A	N/A	N/A	N/A	98,474.48	98,474.48	N/A	N/A
	Department of Higher Education, Research, Science and Technology											
773	Office of Higher Education Sector Improvement Programe	1009104033	N/A	N/A	N/A	N/A	N/A	N/A	3,763,488.88	3,237,756.21	N/A	N/A
	Independent Public Business Corporation											
603	Lae Port Dev.Proj. GoPNG Counterpart Funding	1001377132	-	-	-	-	374,463.16	-	372,064.97	374,463.16	-	-
604	Lae Port Dev.Proj. ADB 2399 PNG Imprest	Kept offshore	N/A	N/A	N/A	N/A	N/A	N/A	N/A	NA	N/A	N/A
605	Lae Port Dev.Proj. ADB 2398 PNG Imprest	Kept offshore	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Department of Information and Communication											
797	Integrated Govt Information System (IGIS) Project: (China Exim Bank) Loan GCL NO.2011	1012995187	10,079,133.67	10,000,000.00	20,000,000.00	10,178,508.62	10,000,000.00	20,000,000.00	101,533.67	2,158.72	2,158.72	2,158.72
	Department of Justice & Attorney General											
974	Child Nutrition and Social Protection Project - GoPNG Counterpart Funding Trust Account	163445	256.94	600,081.03	600,000.00	645,551.29	733,810.63	600,000.00	798,711.96	153,417.61	19,688.01	19,688.01
975	Child Nutrition & Social Protection Program Trust Account - Donor (IDA)	163860	N/A	N/A	N/A	N/A	N/A	N/A	201,288.04	734,993.14	N/A	N/A
	Kikori District Development Authority (Dept of Finance)											
951	Ihu Special Economic Zone Trust Account	7020913955	6,500,000.00	6,500,000.00	6,500,000.00	5,257,426.80	3,100,214.35	5,000,000.00	14,990.01	1,257,563.21	4,657,348.86	6,157,348.86
	Department of Labour and Industrial Relations											
187	Nat.Apprencticeship & Trade Testing Board	1000054443	N/A	N/A	N/A	N/A	N/A	N/A	10,502.97	584,153.26	N/A	N/A
	Department of Lands & Physical Planning											
586	Land Reform Trust Account	7012476011	9,200,100.00	79,957,072.25	50,000,000.00	5,026,913.28	3,314,339.90	1,000,000.00	22,106.11	4,195,292.83	80,838,025.18	129,838,025.18
	Department of Mineral Policy and Geohazards Management											
477	National Programme	12175831	N/A	N/A	N/A	N/A	N/A	N/A	99,236.42	99,056.42	N/A	N/A
592	Mining Sec.Inst.Strenth.Tech.Ass-GoPNG	13248121	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Morobe Provincial Government											
455	Lae Sieng Trust	1001056272	N/A	N/A	N/A	N/A	N/A	N/A	6,846.43	6,846.43	N/A	N/A
	National Water & Sewerage Board											

		Receipts				Payments			Balance			
			Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Actual	Estimate	Estimate
Legacy Code	TYPES OF TRUST	Account Nos.	2024	2025	2026	2024	2025	2026	2023	2024	2025	2026
	Project											
451	Prov.Towns Water Supply & Sanitation	1001001502	-	-	-	-	-	-	N/A	N	N/A	N/A
	National Agriculture Quarantine & Inspection Authority (NAQIA)											
145	Agriculture Protection Qtine Proj-GoPNG	2130572	N/A	N/A	N/A	N/A	N/A	N/A	-	-	N/A	N/A
446	Northern Australian Quarantine Inspection Strategy Special Account (NAQS)	1000936739	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	National Airports Corporation											
616	Civil Aviation Development Investment Pr	13574119	N/A	N/A	N/A	N/A	N/A	N/A	2,780,307.91	1,123,054.44	N/A	N/A
	National Capital District											
711	Urban Youth Employment Project (World Bank) Special Account IDA Credit No. 4854-PG	1005267131	N/A	N/A	N/A	N/A	N/A	N/A	1,794,595.94	2,461,930.56	N/A	N/A
787	NCD Roads Trust	1011292768	N/A	N/A	N/A	N/A	N/A	N/A	19,584.35	19,584.35	N/A	N/A
	National Fisheries Authority (NFA)											
903	Special Project & Infrustructure Trust Account	7016445947	N/A	N/A	N/A	N/A	N/A	N/A	54,303,529.18	4,300,358.18	N/A	N/A
	National Information and Communications Technology Authority - NICTA											
681	PNG Rural Communications Project - GoPNG Trust Account	1003605522	-	-	-	-	135,419.04	-	135,419.04	135,419.04	-	-
982	Universa Access & service Fund Trust Account	7009664546										
843	PNG Rural Communications Project: IDA Credit No.4791-PG: Special Account	Nil A/C	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Department of National Planning and Monitoring											
480	European Union Support Prog. GoPNG C/P	12081294	89,598.19	N/A	N/A	1,848,144.49	NA	N/A	3,307,952.55	1,549,406.25	N/A	N/A
591	Central City Trust Account	1001392813	208,868.85	60,926.71	100,000.00	26,249.18	9,139.00	30,000.00	26,947,302.18	27,129,921.85	27,181,709.56	27,251,709.56
806	E-ID Card System Project - GoPNG Trust Account	7000218193	-	-	-	-	20,736.39	-	20,736.39	20,736.39	-	-
842	Bipi Island Desalination Project Trust Account	7003225443	-	-	-	-	2,062.16	-	2,062.16	2,062.16	-	-
885	Water Supply and Sanitation Development Project T/A - GoPNG	7013238493	750,000.00	-	500,000.00	1,080,178.55	28,060.40	120,000.00	2,063,010.36	1,732,831.81	1,704,771.41	2,084,771.41
885	Water Supply and Sanitation Development Project T/A - WB	7013238451	-	-	-	-	132.49	-	765,463.49	132.49	-	-
901	National Affodable Land & Housing Project TA	7015516086	N/A	N/A	N/A	N/A	N/A	N/A	980,302.45	972,752.45	N/A	N/A
568	Govt of Japan Non Project Grant Aid GoPNG	1001402359	-	-	-	-	396,385.23	-	396,385.23	396,385.23	-	-
969	New Level 5 NCDC Provincial Hospital (Gerehu) TA	Nil A/C										
	National Maritime Safety Authority											
801	Maritime & Waterways Safety Project - GoPNG Fund	1011203526	N/A	N/A	N/A	N/A	N/A	N/A	789,023.10	278,556.42	N/A	N/A
	National Statistical Office											
598	HIES Project Trust Account	1001562361	-	-	-	-	127,029.01	-	127,029.01	127,029.01	-	-
987	2024 National Population Census Project Trust Account	4356-6350	N/A	45,000.00	-	N/A	4,459,166.90	-	NA	4,982,354.58	568,187.68	568,187.68

		Receipts				Payments			Balance			
			Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Actual	Estimate	Estimate
Legacy Code	TYPES OF TRUST	Account Nos.	2024	2025	2026	2024	2025	2026	2023	2024	2025	2026
	Project											
	Oil Palm Industry Corporation											
595	Smallholder Agricul.Dev.Proj Credit T/A	1001502760	-	-	-	-	-	-	N/A	N/A	N/A	N/A
609	Smallholder Agri.Dev.Proj.(SADP)-GoPNG f	1001590079	N/A	N/A	N/A	N/A	N/A	N/A	4,276,731.14	274,841.72	N/A	N/A
	Department of Personnel Management											
542	PNG Pub.Sec.W/force Dev Initiative Trust	1001290571	N/A	N/A	N/A	N/A	N/A	N/A	987.60	899.60	N/A	N/A
	Public service instutional rental trust	1001468866							850,999.17	944,489.79		
	Department of Petroleum & Energy											
749	Konebada Petroleum Park Authority T/A	1005988595	N/A	N/A	N/A	N/A	N/A	N/A	6,236.14	6,236.14	N/A	N/A
814	PNG Energy Sector Development Trust Account	4356-6551	N/A	N/A	N/A	N/A	N/A	N/A	52,870.53	52,870.53	N/A	N/A
	PNG Customs Service											
739	Customs Technology Infrastructure Development T/A	4356-6431	-	-	-	-	174,218.24	-	174,218.24	174,218.24	-	-
	PNG Fire Service											
737	PNG Fire Service Infrastructure Rehabilitation Propragm - (Public Investment Program) T/A	4356-6433	-	-	-	-	148,386.96	-	531,853.22	531,853.22	383,466.26	383,466.26
909	PNG Fire Service - Japan Fire Truck Project TA	7016098852	-	-	-	-	29,558.41	-	29,558.41	29,558.41	-	-
	Department of Police (Royal PNG Constabulary)											
850	Police Marching with Modernisation Program Trust Account	7003382285	-	-	-	-	8,268.23	-	8,268.23	8,268.23	0	0
877	Police Communications Capital Asset Upgrade Trust Account	7009183299	-	-	-	-	128,737.10	-	128,737.10	128,737.10	-	-
	PNG Power Limited											
844	Ramu Transmission System Reinforcement Project Special T/A	7003210015	N/A	N/A	N/A	N/A	N/A	N/A	13,626,788.70	18,519,730.29	N/A	N/A
	PNG Water LTD											
513	AusAId Grant Imprest Account- Lae Water	1000387057	-	-	-	-	846,758.73	-	846,758.73	746,758.73	-	-
	Department of Provincial and Local Government Affairs											
560	Sub National Strategy Trust	1001339748	-	-	-	-	106,367.74	N/A	106,361.74	106,361.74	-	-
889	Rural Service Delivery Project	7013078659	7,077,846.12	17,467,922.19	N/A	7,043,763.59	16,571,447.10	N/A	2,392,891.44	3,669,982.35	959,705.30	N/A
	Department of Transport											
464	Comm.Water Transport Proj. GoPNG C/Fund	4352-6321	1,829,528.97	1,211,029.00	1,200,000.00	749,818.80	599,840.00	700,000.00	3,160,549.74	4,240,259.91	4,851,448.91	5,351,448.91
466	Comm.Water Transportation Fund - GoPNG	1001068529	-	-	-	-	-	5,164.46	5,164.46	5,164.46	5,164.46	-
800	Rural Airstrip Rehab.& Maintenance Program Special Acct	4356-6437	-	-	-	-	0.36	-	0.36	0.36	-	-
845	Major Projects Coordination Unit Trust Account	7002566953	-	-	-	-	11,130.09	-	11,130.09	11,130.09	-	-

		Receipts				Payments			Balance			
			Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Actual	Estimate	Estimate
Legacy Code	TYPES OF TRUST	Account Nos.	2024	2025	2026	2024	2025	2026	2023	2024	2025	2026
	Project											
	Department of Treasury											
840	PNG Extractive Industries Transparency Initiative (PNGEITI) National Secretariat	15564937	N/A	N/A	N/A	N/A	N/A	N/A	3,043,405.32	3,725,949.13	N/A	N/A

		Receipts				Payments			Balance			
			Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Actual	Estimate	Estimate
Legacy Code	TYPES OF TRUST	Account Nos.	2024	2025	2026	2024	2025	2026	2023	2024	2025	2026
	Project											
930	Petroleum Projects Development Trust Account	4356-6338	N/A	N/A	N/A	N/A	N/A	N/A	6,904.73	6,904.73	N/A	N/A
930	Petroleum Projects Development Trust Account - Subsidiary	7015737609	N/A	N/A	N/A	N/A	N/A	N/A	13,353.04	13,353.04	N/A	N/A
984	Enhancing Labor Mobility from PNG Project-donor Fund Trust Account	7030825082										
895	Health Sector Devlpt Budget Support Trust Account	4356-6326	-	-	-	-	748,505.86	-	748,505.86	748,505.86	-	-
	Department of Works & Implementation											
277	Road Maint.Upgrading Project - GoPNG	1000584635	-	-	-	-	10,000.00	-	10,000.00	10,000.00	-	-
571	Transport Sector Support Program A/C	1001358320	116,481,000.00	77,519,000.00	52,500,000.00	48,392,000.00	100,000,000.00	127,661,000.00	245,429,553.42	313,518,553.42	291,037,553.42	215,876,553.42
571	DFAT (AIFFP) - Wau / Bulolo Highway Trust Account	7028057847	16,402,000.00	10,247,000.00	2,409,000.00	17,506,000.00	10,534,000.00	710,000.00	3,800,000.00	2,696,000.00	2,409,000.00	1,699,000.00
571	AusAid TSSP S/A - BOROKO A/C	1001358374	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
571	AusAid TSSP S/A - WEST NEW BRITAIN A/C	1001361245	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
571	AusAid TSSP S/A - CENTRAL A/C	1001361276	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
571	AusAid TSSP S/A - EAST SEPIK A/C	1001361277	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
571	AusAid TSSP S/A - EAST NEW BRITAIN A/C	1001361280	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
571	AusAid TSSP S/A - NEW IRELAND A/C	1001363410	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
571	AusAid TSSP S/A - MILNE BAY A/C	1001364459	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
571	AusAid TSSP S/A - MADANG A/C	1001368176	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
571	AusAid TSSP S/A - SANDAUN A/C	1001369519	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
571	AusAid TSSP S/A - EASTERN HIGHLANDS	1001902632	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
571	AusAid TSSP S/A - MOROBE	1001368167	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
571	AusAid TSSP S/A - ORO	7010444581	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
612	HRRIIP Project (1) Loan ADB 2496 Imprest	1002785671	-	-	-	-	-	-	519.19	519.19	519.19	519.19
613	Highlands Region Roads Improv Invest Prog 2497 Imprest	1002785838	-	-	-	-	-	-	636.19	636.19	636.19	636.19
614	Highlands Region Roads Improv Invest Prog GoPNG CPart	1002785903	-	-	-	-	54,010.01	-	54,010.01	54,010.01	-	-
698	Road Maintenance and Rehabilitation Project 2 (RMRP 2) T/A	1003848940	-	-	-	-	1,000.00	-	1,000.00	1,000.00	-	-
778	BRIRAP - (1) Trust Gov't PNG Counterparts Fund	7002009822	-	-	-	-	16,000.00	-	16,000.00	16,000.00	-	-
831	Highlands Highway Investment Agreement (No. 10) Trust Account Counterparts Funds	7002162126	11,965,000.00	-	1,000,000.00	18,811,000.00	4,000,000.00	1,000,000.00	11,617,786.38	4,771,786.38	771,786.38	771,786.38
852	Highlands Region Road Improvement Investment Program (HRRIIP) Project (2) - GoPNG C/Part Fund Trust Account	7011804759	-	-	-	-	-	6,308.86	6,308.86	6,308.86	6,308.86	-
853	Highlands Region Road Improvement Investment Program (HRRIIP) Project 2 - Loan ADB 3076 - Imprest Account	7011805046	-	-	-	-	-	-	1,407.86	1,407.86	1,407.86	1,407.86
854	Highlands Region Road Improvement Investment Program (HRRIIP) Project 2 - Loan ADB 3077 - Imprest Account	7011805186	-	-	-	-	-	-	636.19	636.19	636.19	636.19
868	Road Maintenance and Rehabilitation Project II Trust Account	7007460749	-	-	-	-	10,000.00	-	10,000.00	10,000.00	-	-
892	BRIRAP Packages 3&4-Sepik & Ramu Highways EIB Loan 2014-3088 Imprest Account	7016624285	-	-	10,000,000.00	54,258,000.00	800,000.00	10,000,000.00	55,093,961.00	835,961.00	35,961.00	35,961.00
893	BRIRAP Packages 3&4-Sepik & Ramu Highways - GoPNG C/P (EIB Loan 2014-3088) Trust Account	7015367977	-	-	1,000,000.00	940,000.00	-	1,000,000.00	964,474.24	24,474.24	24,474.24	24,474.24
902	Southern Highlands Airport Development Trust Account	7015494771	N/A	N/A	N/A	N/A	N/A	N/A	2,511.36	2,511.36	N/A	N/A
917	SHHIP - Tranch1 ADB Loan 3547	7015862043	-	-	11,761,000.00	-	-	11,761,000.00	100.00	100.00	1,295,840.92	1,295,840.92
918	SHHIP - Tranch1 ADB Loan 3548	7015862258	-	-	405,000.00	-	-	405,000.00	1,068.00	1,068.00	968.00	968.00
919	SHHIP GoPNG Counterpart Fund	7015862365	500,000.00	198,604.74	-	2,788,100.37	70,000.00	-	2,288,484.84	384.47	128,989.21	128,989.21
920	HRRIP - Project3 ADB Loan 3404	7015862803	N/A	N/A	N/A	N/A	N/A	N/A	968.00	968.00	N/A	N/A

		Receipts				Payments			Balance			
			Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Actual	Estimate	Estimate
Legacy Code	TYPES OF TRUST	Account Nos.	2024	2025	2026	2024	2025	2026	2023	2024	2025	2026
	Project											
921	HRRIP - Project3 ADB Loan 3408	7015863017	N/A	N/A	N/A	N/A	N/A	N/A	968.00	968.00	N/A	N/A
922	HRRIP - Project3 GoPNG Counterpart Fund	7015862720	-	-	-	-	52,282.02	-	52,282.02	52,282.02	-	-
933	Jiwaka Provincial Headquarter Project Trust Account	7018956362	-	-	-	65.00	24.00	2,073.36	2,049.36	1,961.36	2,110.36	37.00
944	Connect PNG Economic Road Transport Infrastructure Dev. Prog. TA	4356-6327	-	-	-	-	-	1,197,175.08	1,197,175.08	1,197,175.08	1,197,175.08	-
958	SHHIP Tranche 2 - ADB 4094	59694	-	-	-	-	-	-	1,000.00	1,000.00	1,000.00	1,000.00
659	Port Moresby Road- Subsidary Trust Acccout	1003502182	-	-	-	-	-	-	322,436.94	322,436.94	322,436.94	322,436.94
960	SHHIP Tranche 2 - ADB 4095	357667	-	-	-	-	-	-	-	-	-	-
961	Project Readiness Financing - ADB 6032	7030688613	-	-	60,000,000.00	-	-	60,000,000.00	1,000.00	1,000.00	1,000.00	1,000.00
964	Project Readiness Financing - GoPNG C/part Funds Trust	62792	4,702,532.63	2,000,950.00	3,000,000.00	2,737,921.49	1,324,721.56	2,000,000.00	3,586,316.68	5,550,927.82	6,227,156.26	7,227,156.26
966	SHHIP Tranche 2 - GoPNG C/part Funds Trusts	37550	1,500,517.90	2,198,058.42	138,612,000.00	1,000,076.69	2,463,611.99	138,612,000.00	-419.28	500,021.93	234,468.36	234,468.36
989	Resillient Transport Project - Loan 9379	480227	94,000.00	7,671,000.00	5,000,000.00	7,072,000.00	7,000,000.00	5,000,000.00	10,000,000.00	3,022,000.00	3,693,000.00	3,693,000.00
990	Resillient Transport Project - GoPNG	480212	512,000.00	500,000.00	2,000,000.00	574,000.00	426,000.00	2,000,000.00	-	(62,000.00)	12,000.00	12,000.00
			228,025,685.69	**229,638,800.21**	**381,644,354.39**	**234,464,640.55**	**191,064,664.04**	**409,399,204.58**	**605,974,125.89**	**#REF!**	**507,520,254.95**	**476,396,699.46**
	Revenue											
	Education											
1	College of External Studies	1000588115	N/A	N/A	N/A	N/A	N/A	N/A	1,345,306.52	2,258,085.09	N/A	N/A
	Department of Justice & Attorney General											
9	Registrar of National Court (Justice)	1000583618	N/A	N/A	N/A	N/A	N/A	N/A	57,203,783.07	59,342,482.95	N/A	N/A
10	Sheriffs Trust (Justice)	1000583619	N/A	N/A	N/A	N/A	N/A	N/A	151,161.64	156,227.67	N/A	N/A
15	Public Solicitors Trust (Justice)	1000489429	N/A	N/A	N/A	N/A	N/A	N/A	21,418.30	1,571,459.50	N/A	N/A
79	Attorney General's Library Trust	1000584027	93,970.63	238,580.00	3,000,000.00	153,624.49	305,400.00	382,000.00	712,084.41	652,430.55	585,610.55	3,203,610.55
190	Attorney General's Legal Fees & Brief TA	1000584244	46,945.46	1,200,000.00	2,000,000.00	1,775.38	205,400.00	1,500,000.00	624,896.93	670,067.01	1,664,667.01	2,164,667.01
	Office of the Auditor General											
21	Accountants Registration Board	1000489577	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Electoral Commission											
29	Electoral Commissioners Trust Account	1000489658	N/A	N/A	N/A	N/A	N/A	N/A	5,544,137.56	1,951,332.11	N/A	N/A
29	Bougainville Electoral Commission Subsidiary	1001246225	N/A	N/A	N/A	N/A	N/A	N/A	476.97	476.97	N/A	N/A
	Department of Police (Royal PNG Constabulary)											
38	Police Messing Trust Account	1065036	-	40,000.00	-	120.00	120.00	120.00	964.68	964.68	40,984.68	40,864.68
	Department of Health				-							
39	Port Moresby General Hospital Fees	1000489668	N/A	N/A	N/A	N/A	N/A	N/A	208,721.26	502,410.34	N/A	N/A
40	Angau Memorial Hospital Fees Trust A/C	1000385642	N/A	N/A	N/A	N/A	N/A	N/A	63,134.57	50,644.25	N/A	N/A

		Receipts				Payments			Balance			
			Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Actual	Estimate	Estimate
Legacy Code	TYPES OF TRUST	Account Nos.	2024	2025	2026	2024	2025	2026	2023	2024	2025	2026
	Project											
776	National Capital District Urban Health Centres	Nil A/C	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Office of the Insurance Commissioner											
211	Insurance Commissioner's Trust	1000586290	N/A	N/A	N/A	N/A	N/A	N/A	562,016.98	693,138.36	N/A	N/A
	East New Britain Provincial Government											
222	Kenabot Subdivision & Drainage Network of Kokopo T/Ship	1000103057	-	-	-	-	-	-	528,931.78	575,451.06	-	N/A
	Government Printing Office											
243	Government Printing Office	1000090937	N/A	N/A	N/A	N/A	N/A	N/A	1,421,260.82	826,058.88	N/A	N/A
819	Honors & Awards Secretariate Trust Account	7001107452										
	Central Supply and Tenders Board											
247	Central Supply and Tender Board	11845129	N/A	N/A	N/A	N/A	N/A	N/A	2,207,514.51	2,207,494.51	N/A	N/A
	Internal Revenue Commission											
248	National Value Added Tax Trust	4356-6372	N/A	N/A	N/A	N/A	N/A	N/A	168,331,939.87	115,553,883.67	N/A	N/A
248	Central Province VAT Trust Account	1000587177	N/A	N/A	N/A	N/A	N/A	N/A	9,528,354.02	6,449,847.95	N/A	N/A
248	East New Britain Provincial VAT Trust Account	1000099399	N/A	N/A	N/A	N/A	N/A	N/A	24,017,907.22	7,065,046.73	N/A	N/A
248	Eastern Highlands VAT Trust Account	1000751643	N/A	N/A	N/A	N/A	N/A	N/A	14,950,871.17	7,065,046.73	N/A	N/A
248	East Sepik Provincial VAT Trust Account	1000873326	N/A		N/A	N/A	N/A	N/A	9,791,753.36	5,954,871.21	N/A	N/A
248	Enga Provincial VAT Trust Account	1000101086	N/A	N/A	N/A	N/A	N/A	N/A	11,597,405.85	8,396,563.15	N/A	N/A
248	Gulf Provincial VAT Trust Account	1000587178	N/A	N/A	N/A	N/A	N/A	N/A	3,914,190.26	4,226,574.65	N/A	N/A
248	Hela Provincial VAT Trust Account	7002229594	N/A	N/A	N/A	N/A	N/A	N/A	10,034,308.55	7,664,428.56	N/A	N/A
248	Jiwaka Provincial VAT Trust Account	7002229537	N/A	N/A	N/A	N/A	N/A	N/A	3,226,737.63	3,780,643.61	N/A	N/A
248	Madang Provincial VAT Trust Account	1000099229	N/A	N/A	N/A	N/A	N/A	N/A	8,706,196.15	12,021,470.01	N/A	N/A
248	Manus Provincial VAT Trust Account	1000433556	N/A	N/A	N/A	N/A	N/A	N/A	6,266,518.31	4,946,784.21	N/A	N/A
248	Morobe Provincial VAT Trust Account	1000103331	N/A	N/A	N/A	N/A	N/A	N/A	49,107,987.74	21,956,898.52	N/A	N/A
248	Milne Bay Provincial VAT Trust Account	1000319838	N/A	N/A	N/A	N/A	N/A	N/A	11,615,616.12	7,802,240.25	N/A	N/A
248	National Capital District Commission VAT Trust Account	1000584450	N/A	N/A	N/A	N/A	N/A	N/A	58,706,500.52	19,000,030.80	N/A	N/A
248	New Ireland Provincial VAT Trust Account	1000687556	N/A	N/A	N/A	N/A	N/A	N/A	20,564,680.81	17,745,239.19	N/A	N/A
248	North Solomons Provincial VAT Trust Account	1000688742	N/A	N/A	N/A	N/A	N/A	N/A	21,723,290.61	25,898,079.76	N/A	N/A
248	Oro Provincial VAT Trust Account	1000490839	N/A	N/A	N/A	N/A	N/A	N/A	8,194,392.45	2,460,694.60	N/A	N/A
248	Sandaun Provincial VAT Trust Account	1000603013	N/A	N/A	N/A	N/A	N/A	N/A	7,759,690.83	2,152,859.00	N/A	N/A
248	Southern Highlands Provincial VAT Trust Account	1000587182	N/A	N/A	N/A	N/A	N/A	N/A	23,998,949.66	7,613,543.13	N/A	N/A
248	Western Highlands Provincial VAT Trust Account	1000100204	N/A	N/A	N/A	N/A	N/A	N/A	15,646,575.36	7,401,985.34	N/A	N/A
248	West New Britain Provincial VAT Trust Account	1000875698	N/A	N/A	N/A	N/A	N/A	N/A	14,726,438.29	6,631,591.79	N/A	N/A
248	Western Provincial VAT Trust Account	1000587180	N/A	N/A	N/A	N/A	N/A	N/A	11,573,722.18	9,408,049.20	N/A	N/A
248	Simbu Provincial VAT Trust Account	1000930932	N/A	N/A	N/A	N/A	N/A	N/A	12,015,578.48	3,554,027.91	N/A	N/A
543	Personnel Income Tax of ABG	1001203857	N/A	N/A	N/A	N/A	N/A	N/A	16,216,829.49	22,704,904.05	N/A	N/A

		Receipts				Payments			Balance			
			Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Actual	Estimate	Estimate
Legacy Code	TYPES OF TRUST	Account Nos.	2024	2025	2026	2024	2025	2026	2023	2024	2025	2026
	Project											
544	Rev. Other than Personnel Income Tax & Coy Tax of ABG	1001203865	N/A	N/A	N/A	N/A	N/A	N/A	634,268.72	2,754,246.36	N/A	N/A
789	Provincial Bookmakers Trust	4356-6578	N/A	N/A	N/A	N/A	N/A	N/A	39,602,899.84	50,171,811.89	N/A	N/A
538	National Roads Authority Fund	4356-6567	N/A	N/A	N/A	N/A	N/A	N/A	4,852,329.25	5,297,471.09	N/A	N/A
	Department of Works & Implementation											
273	Works Suspense Outside Operations - Main HQ	1000587383	102,000.00	36,000.00	-	42,000.00	-	-	1,994,272.05	2,054,272.05	2,090,272.05	2,090,272.05
273	Works Suspense Outside Operations - Boroko	1000584737	23,692,000.00	53,477.00	5,000,000.00	46,620,000.00	46,454,000.00	20,000,000.00	64,237,000.00	41,309,000.00	48,332,000.00	33,332,000.00
450	Plant and Transport Board (PTB) TA	1000990254	15,182,000.00	14,023,000.00	21,000,000.00	15,459,000.00	12,968,000.00	20,000,000.00	1,038,000.00	761,000.00	1,816,000.00	2,816,000.00
450	Plant and Transport branch (PTB) Subsidary- Alotau	1000990132	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
450	Plant and Transport branch (PTB) Subsidary- Boroko	1000990674	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
450	Plant and Transport branch (PTB) Subsidary- Buka	100099627	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
450	Plant and Transport branch (PTB) Subsidary- central	1000990230	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
450	Plant and Transport branch (PTB) Subsidary- Goroka	1000991625	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
450	Plant and Transport branch (PTB) Subsidary- Kavieng	1000990127	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
450	Plant and Transport branch (PTB) Subsidary- Kerema	1000990248	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
450	Plant and Transport branch (PTB) Subsidary- Kimbe	1000990116	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
450	Plant and Transport branch (PTB) Subsidary- Kundiawa	1000990174	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
450	Plant and Transport branch (PTB) Subsidary- Kiunga	1000990116	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
450	Plant and Transport branch (PTB) Subsidary- Lae	1000990226	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
450	Plant and Transport branch (PTB) Subsidary- Lorengau	1000989270	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
450	Plant and Transport branch (PTB) Subsidary- Madang	1000990234	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
450	Plant and Transport branch (PTB) Subsidary- Mendi	100099160	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
450	Plant and Transport branch (PTB) Subsidary- MT. Hagen	1000990214	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
450	Plant and Transport branch (PTB) Subsidary- Popwndetta	1000990151	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
450	Plant and Transport branch (PTB) Subsidary- Rabaul	1000990247	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
450	Plant and Transport branch (PTB) Subsidary- Vanimo	1000990239	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
450	Plant and Transport branch (PTB) Subsidary- Wabag	1000990168	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
450	Plant and Transport branch (PTB) Subsidary- Wewak	1000990237	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Department of Industrial Relations											

		Receipts				Payments			Balance			
			Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Actual	Estimate	Estimate
Legacy Code	TYPES OF TRUST	Account Nos.	2024	2025	2026	2024	2025	2026	2023	2024	2025	2026
	Project											
479	Work Permit Trust Account	1001037437	N/A	N/A	N/A	N/A	N/A	N/A	42,550.00	42,550.00	N/A	N/A
803	Workers' Compensation Trust Account	1014743114	N/A	N/A	N/A	N/A	N/A	N/A	2,475,712.17	3,791,097.44	N/A	N/A
	PNG Customs Service											
494	Establish. of Seized Goods Proceeds Trus	1001213771	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
549	Log Export Dev Levy Withholding TA	1001332935	N/A	N/A	N/A	N/A	N/A	N/A	11,292,887.05	5,949,515.69	N/A	N/A
661	Customs User-Pay Service Trust A/C (CUSTA)	13736456	N/A	N/A	N/A	N/A	N/A	N/A	269,224.44	**211,873.58**	N/A	N/A
705	Customs Revenue Subsidary T/A	7002820566	N/A	N/A	N/A	N/A	N/A	N/A	-	No BS	N/A	N/A
841	Customas Revenue Subsidiary 1	7002820566	N/A	N/A	N/A	N/A	N/A	N/A	3,371,236.66	2,804,450.69	N/A	N/A
	PNG Immigration and Citizenship Services											
654	PNG Immigration & Citizenship Service T/A	1002129144	178,437,295.00	98,412,682.00	230,000,000.00	182,696,562.43	49,206,341.00	115,000,000.00	6,223,316.08	1,964,048.65	51,170,389.65	166,170,389.65
	Dept of Finance											
970	DoF Non-Tax Revenue Retention Trust Account	Nil A/C	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
891	Revenue Remission Trust Account - DLIR	7012980194	N/A	N/A	N/A	N/A	N/A	N/A	61,721.84	281,183.00	N/A	N/A
	Office of the Trade Comission											
808	PNG Trade Comission Trust Account	1013448087										
			217,554,211.09	**114,003,739.00**	**261,000,000.00**	**244,973,082.30**	**109,139,261.00**	**156,882,120.00**	**748,907,663.03**	**526,306,548.39**	**105,699,923.94**	**209,817,803.94**
	Royalty											
	Department of Petroleum & Energy											
496	Hides Petroleum Royalty	7009424735	927,722.61	600,000.00	600,000.00	1,091.53	240,000.00	240,000.00	9,101,224.85	10,027,855.93	10,387,855.93	10,747,855.93
497	Central Moran Petroleum Devlopment Trust	7009424776	30,400.55	3,600,000.00	4,200,000.00	4,560.09	1,300,000.00	1,300,000.00	40,195,015.77	40,220,856.23	42,520,856.23	45,420,856.23
498	Moran Petroleum Royalty	7009424818	992,247.37	2,000,000.00	2,200,000.00	4,815,851.22	1,100,000.00	1,400,000.00	11,781,137.98	7,957,534.13	8,857,534.13	9,657,534.13
501	Kutubu Petroleum Royalty T/A	7009424651	4,654,535.34	6,300,000.00	6,700,000.00	7,421,485.23	3,000,000.00	2,200,000.00	48,778,459.77	46,011,509.88	49,311,509.88	53,811,509.88
537	Gobe Landowners Benefit T/A	7009424594	4,028,437.64	4,000,000.00	4,800,000.00	18,337,485.99	2,700,000.00	3,500,000.00	31,469,760.41	17,160,712.06	18,460,712.06	19,760,712.06
827	North West Moran Petroleum Royalty Trust Account	7009424552	18,619.68	70,000.00	70,000.00	105.27	50.00	70.00	922,203.75	940,718.16	1,010,668.16	1,080,598.16
828	North West Moran Petroleum Development Levy Trust Account	7009424347	524.39	53,000.00	60,000.00	78.66	30.00	51.00	693,335.80	693,781.53	746,751.53	806,700.53
829	South East Mananda (SEM) Petroleum Royalty Trust Account	7009424909	-	5.00	-	-	2.00	-	137.09	137.09	140.09	140.09
830	South East Mananda (SEM) Development Levy Trust Account		-	5.00	-	-	2.00	-	24,935.28	24,935.28	24,938.28	24,938.28
851	PNG LNG Development Levy Trust Account	4356-6435	-	41,000,000.00	84,000,000.00	-	34,000,000.00	85,000,000.00	106,931,607.73	106,931,607.73	113,931,607.73	112,931,607.73
856	PNG LNG Project Royalty Trust Account	4356-6432	86,283,980.93	49,000,000.00	62,000,000.00	-	8,400,000.00	13,000,000.00	1,087,967,006.77	1,174,250,987.70	1,214,850,987.70	1,263,850,987.70
	Department of Mineral Policy and Geohazards Management											
545	Western Prov CMCA Region People Divid TA	12767475	N/A	N/A	N/A	N/A	N/A	N/A	10,648,280.03	10,657,359.40	N/A	N/A

		Receipts				Payments			Balance			
			Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Actual	Estimate	Estimate
Legacy Code	TYPES OF TRUST	Account Nos.	2024	2025	2026	2024	2025	2026	2023	2024	2025	2026
	Project											
546	Western Prov CMCA Region Div-Non CMCA	1001310415	N/A	N/A	N/A	N/A	N/A	N/A	32,922,091.59	27,489,859.31	N/A	N/A
	PNG Forest Authority											
548	Log Export Development Levy	1001700969	N/A	N/A	N/A	N/A	N/A	N/A	18,117,119.49	5,506,525.03	N/A	N/A
	New Ireland Provincial Government											
732	NIP Government MRDC Royalty and Associated Benefits Trust Account	1006146433	N/A	N/A	N/A	N/A	N/A	N/A	13,166,874.86	24,966,027.16	N/A	N/A
	Department of Treasury											
821	Sinivit Landowners Royalty Trust Account	7002101439	N/A	N/A	N/A	N/A	N/A	N/A	517,374.35	591,816.07	N/A	N/A
861	Yulai Future Generation Trust Account	1010407102	N/A	N/A	N/A	N/A	N/A	N/A	489,081.08	522,459.57	N/A	N/A
862	Misima Future Generation Trust Account	12131863	N/A	N/A	N/A	N/A	N/A	N/A	-	-	N/A	N/A
			96,936,468.51	**106,623,010.00**	**164,630,000.00**	**30,580,657.99**	**50,740,084.00**	**106,640,121.00**	**1,413,725,646.60**	**1,473,954,682.26**	**1,460,103,561.72**	**1,518,093,440.72**
	Special Purpose Trusts											
	Department of Prime Minister & NEC											
279	Office of The National Events Secretariat T/A	7002120652	N/A	N/A	N/A	N/A	N/A	N/A	9,570.00	9,570.00	N/A	N/A
407	Central Fund Board of Management	11410958	-	-	-	-	1,840,475.14	-	1,743,995.85	1,840,475.14	-	-
594	Nat.Plann. Committe Task Force T/A (NPC	1001534850	3,135,797.18	7,956,635.16	8,000,000.00	1,163,805.71	8,426,125.34	9,000,000.00	8,545,510.59	10,517,502.06	10,048,011.88	9,048,011.88
662	National Planning Committee T/A	1002654158	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
683	Business Kumul-Australia Disaster Relief Trust T/A	1003008503	-	-	-	-	200,192.72	-	200,192.72	200,192.72	-	-
709	National Security Trust Account	1007973066	N/A	N/A	N/A	N/A	N/A	N/A	1,725,221.29	1,628,040.79	N/A	N/A
775	Department of Prime Minister and NEC Housing Secretriat	1012028583	143,800.00	53,100.00	100,000.00	-	-	-	3,182,994.65	3,326,794.65	3,379,894.65	3,479,894.65
796	Prime Minister's Excellence Award Scheme Trust Account	1013242241	-	-	-	-	445,512.16	-	443,473.14	444,512.16	-	-
807	PM & NEC APEC Operations (OP) Plan 2018 Trust Account	7002654387	-	-	-	-	15,114.00	15,114.00	15,114.00	15,114.00	-	-
887	Asia Pacific Economic Cooperation (APEC) Trust	4356-6330	-	-	-	-	2,252.27	-	2,252.27	2,252.27	-	-
888	Asia Pacific Economic Cooperation (APEC) Security Trust Account	4356-6331	-	-	-	-	4,370.55	-	4,370.55	4,370.55	-	-
954	Office of State Negotiations Trust Account	7029728388	20,500,660.00	15,045,113.77	15,000,000.00	22,042,642.11	14,937,365.06	15,000,000.00	4,601,813.89	3,059,831.78	3,167,580.49	3,167,580.49
813	PNG Media Trust Account	7000154323	-	-	-	-	455,145.81	-	455,145.81	455,145.81	-	-
	National Aids Council Secretariat											
405	National Aids Council	1000584340	N/A	N/A	N/A	N/A	N/A	N/A	655.08	655.08	N/A	N/A
569	National Aids Council Secretariat	1001346839	N/A	N/A	N/A	N/A	N/A	N/A	1,771,843.93	3,275,354.44	N/A	N/A
	Department of Provincial and Local Government Affairs											
443	Nat.Disaster Centre Operational Trust	1000583924	N/A	N/A	N/A	N/A	N/A	N/A	4,867,867.14	22,122,139.99	N/A	N/A
	Department of National Planning & Monitoring											
486	Outstanding Special Support Grants (Pre 2005)	4356-6543	N/A	N/A	N/A	N/A	N/A	N/A	50,000.00	50,000.00	N/A	N/A

		Receipts				Payments			Balance			
			Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Actual	Estimate	Estimate
Legacy Code	TYPES OF TRUST	Account Nos.	2024	2025	2026	2024	2025	2026	2023	2024	2025	2026
	Project											
551	L&J Sector Program Judiciary Services Imprest A/C	1000947137	-	-	-	-	83,025.53	-	83,025.53	83,025.53	-	-
557	L&JS Nat.Plann. & Rural Dev. Imprest A/C	1000947130	N/A	N/A	N/A	N/A	N/A	N/A	492.93	492.93	N/A	N/A
	Department of Finance											
491	Manam Disaster Resettlement Trust	1001220239	N/A	N/A	N/A	N/A	N/A	N/A	1,116,827.90	1,116,827.90	N/A	
624	Infrastructure Development (UBSA) Accoun	4356-6343	-	-	-	-	-	15,200.00	15,200.00	15,200.00	15,200.00	-
624	Infrastructure Development (UBSA) Subsidiary Account	1002642229	-	-	-	1,398,027.86	-	-	1,398,027.86	-	-	-
631	PDL1 Hides LBBSA - BDG Account	13643142	15.00	-	-	1,086,074.41	-	-	1,086,059.41	-	-	-
638	PDL8 - Angore LBBSA BDG Accounts	13643244	15.00	-	-	11,998,547.00	-	-	11,998,532.00	-	-	-
708	Institute of Certified Management Accountants T/A	1004811236	N/A	N/A	N/A	N/A	N/A	N/A	763.54	763.54	N/A	N/A
832	Bundaira Correctional Institution Water & Sewerage Project Trust Account	7001796668	-	-	-	-	-	-	21,445.70	21,445.70	N/A	N/A
870	2017 PNG National General Election Finance, Procurement, Personnel and	4356-6441	-	-	-	-	-	33,237.92	33,237.92	33,237.92	33,237.92	-
884	Department of Finance Infrastructure Project Trust Account	7008333713	-	-	-	9,290.80	9,431.60	9,500.00	242,483.43	135,051.83	242,483.43	232,983.43
890	2018 Earthquake Disaster Restoration Trust Account	7012985888	N/A	N/A	N/A	N/A	N/A	N/A	121,991.95	121,991.95	N/A	N/A
915	PNG Phones Against Corruption	7016357548	N/A	N/A	N/A	N/A	N/A	N/A	292,917.96	276,017.96	N/A	N/A
952	Government Commitment Trust Account	7025765384	10,730,820.87	-	10,000,000.00	5,000,110.00	13,000,072.00	10,000,000.00	12,695,019.80	18,425,730.67	5,425,658.67	5,425,658.67
	PNG Electoral Comission											
953	2022 National General Election - Finance, Procurement, Personnel	4356-6442	-	-	-	-	-	145,518.67	145,518.67	145,518.67	145,518.67	-
967	PNG Sovereign Wealth Fund	7030825082	N/A	N/A	N/A	N/A	N/A	N/A	23,099,928.00	23,114,361.46	N/A	N/A
	Madang Provincial Government											
492	Manam Disaster Humanitarian Implementation Trust Account	1001220838	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Department of Treasury											
729	PNG LNG Additional State Equity Financing	4356-6430	-	-	-	-	699,343.98	-	699,343.98	699,343.98	-	-
898	PNG'S Sovereign Bond Trust Account	4356-6322	-	-	-	-	6,816,315.44	-	6,816,315.44	6,816,315.44	-	-
900	PNG's First Economic and Fiscal Resilience Development Policy TA	4356-6311	-	-	-	-	-	281,332.15	281,332.15	281,332.15	281,332.15	-
947	COVID-19 Emergency Trust Account - ADB	4356-6335	N/A	N/A	N/A	N/A	N/A	N/A	184.72	184.72	N/A	N/A
	East New Britain Provincial Government											
599	ENB Cocoa Pod Borer Trust Account	6001589706	N/A	N/A	N/A	N/A	N/A	N/A	555,476.18	-	N/A	N/A
	Department of Justice & Attorney General											
710	Task Force Sweep (National Planning) T/A	1004603658	N/A	N/A	N/A	N/A	N/A	N/A	2,014.30	2,014.30	N/A	N/A
875	Department of Justice & Attorney General Trust Account	7008448545	5,559,175.36	2,500,000.00	3,640,000.00	742,371.80	3,700,600.00	4,000,000.00	1,034,177.44	5,850,981.00	4,650,381.00	4,290,381.00
	Autonomous Region of Bougainville											
738	Autonomous Bougainville Government Mining Department T/A	1006011918	N/A	N/A	N/A	N/A	N/A	N/A	266,986.44	617,742.80	N/A	N/A

		Receipts				Payments			Balance			
			Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Actual	Estimate	Estimate
Legacy Code	TYPES OF TRUST	Account Nos.	2024	2025	2026	2024	2025	2026	2023	2024	2025	2026
	Project											
621	Bougainville Kina for Kina Scheme Account	1001709695	-	-	-	-	-	-	21,712.87	21,712.87	N/A	N/A
896	Bougainville Referendum Non-Electoral Support Funds	7015494714	-	411,697.30	500,000.00	12,395,754.94	2,660,693.85	-	14,625,733.56	2,229,978.62	-19,017.93	480,982.07
	Department of Mineral Policy and Geohazards Management											
666	Mining Legal Costs TA	1002837449	N/A	N/A	N/A	N/A	N/A	N/A	106,287.91	No BS	N/A	N/A
963	Dept. of Mineral Policy & Geohazards Trust Account	12487	N/A	N/A	N/A	N/A	N/A	N/A	2,070,613.95	5,754,652.74	N/A	N/A
	Department of Education											
713	Tuition Fee Education Trust Account	4356-6345	850,935,846.00	752,065,750.00	800,000,000.00	780,173,201.39	694,612,055.11	750,000,000.00	88,859,775.06	159,622,419.67	217,076,114.56	267,076,114.56
713	Tuition Fee Free Education (BSP Subsidiary 1)	1004924963	521,562,793.21	351,357,146.34	-	513,326,633.32	310,709,505.13	-	4,527,287.90	12,763,447.79	53,411,089.00	53,411,089.00
713	Tuition Fee Free Education (Kina Subsidiary 2)		33,034,404.30	15,548,100.78	-	25,225,666.83	12,942,162.18	-	4,545,155.14	12,353,892.61	14,959,831.21	14,959,831.21
713	Tuition Fee Free Education (WPAC Subsidiary 3)	6003417955	26,628,138.85	14,850,589.74	-	25,830,055.66	14,539,695.17	-	703,934.21	1,502,017.40	1,812,911.97	1,812,911.97
713	Morobe Provincial Tuition Fee Free Education T/A-(Subsidiary)		50,388,534.95	58,914,420.42	-	49,893,797.91	-	-	5,729,449.91	6,224,186.95	65,138,607.37	65,138,607.37
713	Enga Provincial Tuition Fee Free Education T/A-(Subsidiary)		28,938,309.40	32,063,604.51	-	30,799,603.31	-	-	5,791,770.78	3,930,476.87	35,994,081.38	35,994,081.38
713	East New Britian Provincial Tuition Fee Free Education T/A -(Subsidiary)		25,230,868.70	27,310,208.50	-	24,960,744.98	-	-	1,519,840.05	1,789,963.77	29,100,172.27	29,100,172.27
713	Milne Bay Tuition Fee Free Education T/A -(Subsidiary)		17,864,896.93	28,867,035.66	-	17,532,255.54	-	-	208,604.63	541,246.02	29,408,281.68	29,408,281.68
790	Tuition Fee Education Trust Account - Commodity Component	1012447585	95,635,187.59	100,482,430.50	100,500,000.00	67,277,411.24	60,905,256.58	70,000,000.00	181,285,931.51	209,643,707.86	249,220,881.78	279,720,881.78
879	UNICEF Education Trust Account	7009792677	-	21,128.70	-	-	22,363.00	-	5,388.30	5,388.30	4,154.00	4,154.00
897	UNESCO National Commission Trust Account	7015079424	41,095.43	-	-	1,964.00	6,981.50	-	2,693.99	41,825.42	34,843.92	34,843.92
	Department of Petroleum & Energy											
723	PNG LNG Development Cost Trust Account - Main	4356-6535	N/A	N/A	N/A	N/A	N/A	N/A	**5,600.00**	5,600.00	N/A	N/A
723	PNG LNG Development Cost Trust Account - Sub	13456163	N/A	N/A	N/A	N/A	N/A	N/A	190,050.92	No BS	N/A	N/A
957	Capped MOA Fund Trust Account	7029798290	-	12,500,000.00	12,500,000.00	488,306.00	2,000,000.00	4,000,000.00	19,719,043.45	19,230,737.45	29,730,737.45	38,230,737.45
	Southern Highlands Provincial Government											
740	Hides PDL 1 Infrastructure Development Grant (IDG) T/A	1006138828	N/A	N/A	N/A	N/A	N/A	N/A	62,243.73	62,243.73	N/A	N/A
741	Kutubu PDL 2 Infrastructure Development Grant (IDG)	1006315095	N/A	N/A	N/A	N/A	N/A	N/A	2,840.02	No BS	N/A	N/A
742	Gobe PDL 3 & 4 Infrastructure Development Grant (IDG) T/A	1006315731	N/A	N/A	N/A	N/A	N/A	N/A	23,516.71	23,516.71	N/A	N/A
743	Central Moran PDL 5 Infrastructure Development Grant (IDG) T/A	1006139347	N/A	N/A	N/A	N/A	N/A	N/A	Closed account	No BS	N/A	N/A
744	North West Moran PDL 6 Infrastructure Development Grant (IDG) T/A	1006139396	-	-	-	-	-	-	-	-	-	-
745	South Hides PDL 7 Infrastructure Development Grant (IDG) T/A	1006138992	N/A	N/A	N/A	N/A	N/A	N/A	**128,344.85**	128,344.85	N/A	N/A
746	Angore PDL 8 Infrastructure Development Grant (IDG) T/A	10061381660	-	-	-	-	-	-	-	-	-	-
	National Youth Commission											
771	Commowealth Youth Ministers Meeting	1009990373	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

		Receipts				Payments			Balance			
			Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Actual	Estimate	Estimate
Legacy Code	TYPES OF TRUST	Account Nos.	2024	2025	2026	2024	2025	2026	2023	2024	2025	2026
	Project											
	Department of Higher Education, Research, Science and Technology											
519	Govt's funding of Rehab of Higher Ed Sector	1001241388	8,121,169.59	5,376,201.35	1,000,000.00	9,097,419.44	8,922,249.96	5,000,000.00	34,774,371.63	33,798,121.78	30,252,073.17	26,252,073.17
772	Trade Skill Scholarships	1009104074	N/A	N/A	N/A	N/A	N/A	N/A	1,340,929.86	1,340,929.86	N/A	N/A
867	Student Service Disbursement Transaction Trust Account (SSDTTA)	7006421270	N/A	N/A	N/A	N/A	N/A	N/A	60,417.00	159,417.00	N/A	N/A
936	Higher Education Loan Program Trust Account	4356-6366	54,873,200.00	64,168,854.93	60,000,000.00	64,580,239.79	67,538,536.57	60,000,000.00	16,948,244.12	7,241,204.33	3,871,522.69	3,871,522.69
936	Higher Education Loan Program Trust Account Subsidary Trust Account	11767	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	242,000.00	N/A
962	Improved TVET for Employment Trust Account	12065	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
971	Improved TVET for Employment DFAT Grant Advance	151857	N/A	N/A	N/A	N/A	N/A	N/A	711,708.71	712,012.05	N/A	N/A
972	Improved TVET for Employment TA - ADB	151692	N/A	N/A	N/A	N/A	N/A	N/A	1,659,348.75	1,090,817.14	N/A	N/A
	Department of Agriculture & Livestock											
899	Markets for Village Farmers Trust Account	4356-6364	N/A	N/A	N/A	N/A	N/A	N/A	8,562,905.09	6,834,162.11	N/A	N/A
899	Markets for Village Farmers Trust Account Subsidary	7019595672	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Central Provincial Government											
748	LNG Pipeline Infrastructure Development Grant (IDG) T/A (Papa-Lealea Area)	1009613405	-	-	-	-	-	477,859.72	477,859.72	477,859.72	477,859.72	-
	National Fisheries Authority (NFA)										-	
905	Rabaul Tuna Terminal Trust Account	7016445871	N/A	N/A	N/A	N/A	N/A	N/A	188,507.00	188,507.00	N/A	N/A
906	Australia Centre for International Agriculture Research TA	7016447802	N/A	N/A	N/A	N/A	N/A	N/A	469,135.00	469,135.00	N/A	N/A
907	Food & Agriculture Organisation (RAO) TA	7016445988	N/A	N/A	N/A	N/A	N/A	N/A	585,046.60	585,046.60	N/A	N/A
908	Tuna Rebate - Scheme TA	7016445863	N/A	N/A	N/A	N/A	N/A	N/A	260.00	260.00	N/A	N/A
	National Maritime Safety Authority											
927	Search & Rescue Operations Trust Account	7016734993	500,000.00	-	-	7,350,700.38	4,731,755.08	-	22,542,539.17	15,691,838.79	10,960,083.71	10,960,083.71
928	Oil Spill Response Emegency Trust Account	7016734944	495.00	-	-	6,804,045.87	1,543,314.04	-	15,547,939.26	8,744,388.39	7,201,074.35	7,201,074.35
626	Coastal Vessels Trust Account	4356-6405	-	-	-	-	-	140,000.00	140,000.00	140,000.00	140,000.00	-
965	Pacific Marine Industrial Zone Trust Account	53784	N/A	N/A	N/A	N/A	N/A	N/A	16,703,438.63	16,710,558.18	N/A	N/a
	Department of Health											
931	COVID-19 Emergency Trust Account - Subsidiary Trusts	111 BSP acts	125,882.22	-	-	35,188,874.95	-	-	35,062,992.73	-	-	-
931	COVID-19 Emergency Trust Account - Main Account	4356-6333	20,823,524.47	-	-	-	-	20,823,524.47	-	20,823,524.47	20,823,524.47	-
	National Agriculture Qurantine Inspection Authority (NAQIA)											
948	Animal and Plant Pest /Diseases Surveillance and Monitoring Donor Funds Trust Account	7018010210	N/A	N/A	N/A	N/A	N/A	N/A	608,216.64	405,799.64	N/A	N/A
	Department of Police (Royal PNG Constabulary)											
955	National Covid Centre Trust Account	7023629632	-	-	-	-	7,544.53	-	7,632.53	7,544.53	-	-

		Receipts				Payments			Balance			
			Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Actual	Estimate	Estimate
Legacy Code	TYPES OF TRUST	Account Nos.	2024	2025	2026	2024	2025	2026	2023	2024	2025	2026
	Project											
98	Police Operations Trust	1000031450	2,482,071.00	3,953,381.54	15,000,000.00	65,285.00	2,932,045.62	18,860,743.95	1,424,390.04	3,714,743.76	3,966,813.92	106,069.97
	Enga Provincial Governmnet											
816	New Enga Provincial Hospital Project	7001551451										
986	Enga Provincial Disaster Management Trust Account	458579										
	PNGEC											
997	PNG Local Level Government Election- Finance Procurement, Personnel & Logistics T/A	885969	-	103,228,001.90	-	-	83,946,381.30	19,000,000.00	-	-	19,281,620.61	281,620.61
998	2025 by Election , Finance ,Procument, Personnel & logistics Trust/A	885917	-	20,039,409.90	-	-	17,845,736.90	2,000,000.00	-	-	2,193,673.00	193,673.00
	Finschhafen District											
942	Finschhafen District Infrastructure Development Trust	7019944334	N/A	N/A	N/A	N/A	N/A	N/A	88.00	88.00	N/A	N/A
	Gas Project Coordination Office (DoT)											
894	Multiple LNG Development Trust Account	7013938290	3,550,000.00	1,000,000.06	2,000,000.00	3,031,263.51	2,638,730.43	2,500,000.00	3,102,668.88	3,621,405.37	1,982,675.00	1,482,675.00
	Gulf Provincial Government											
747	LNG Pipeline Infrastructure Development Grant (IDG) T/A (Kikori Area)	1006152480	-	-	-	-	-	11,716.78	11,716.78	11,716.78	11,716.78	-
	National Statistical Office (NSO)											
932	2020 National Population & Housing Census Trust	7018804265	5,941,803.56	1,000,960.00	-	7,459,418.87	1,035,042.25	-	1,557,503.11	39,887.80	5,805.55	5,805.55
	Hela Provincial Government											
981	Ela Provincial Governmnet Business Trust Account	7030956309										
	Telefomin District											
934	Telefomin District Development Authority Trust Account	7019588644	N/A	N/A	N/A	N/A	N/A	N/A	10,328,481.75	10,568,415.88	N/A	N/A
			1,786,748,504.61	**1,618,713,771.06**	**1,028,240,000.00**	**1,724,923,512.62**	**1,340,175,390.80**	**991,313,747.66**	**592,579,484.61**	**673,962,275.70**	**854,672,430.49**	**891,371,796.83**
	Temporary Holding Accounts											
	Department of Finance											
531	Child Maintenance Trust Account - Main (NCD)	7016183118	N/A	N/A	N/A	N/A	N/A	N/A	582.00	582.00	N/A	N/A
	SHP - Child Maintenance Trust Account	7019220800	N/A	N/A	N/A	N/A	N/A	N/A	1,067.00	1,670.00	N/A	N/A

		Receipts				Payments			Balance			
			Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Actual	Estimate	Estimate
Legacy Code	TYPES OF TRUST	Account Nos.	2024	2025	2026	2024	2025	2026	2023	2024	2025	2026
	Project											
	Morobe - Child Maintenance Trust Account	7016373495	N/A	N/A	N/A	N/A	N/A	N/A	39,887.60	54,880.20	N/A	N/A
	NIP - Child Maintenance Trust Account	7017307021	N/A	N/A	N/A	N/A	N/A	N/A	1,373.21	4,872.71	N/A	N/A
	ENB - Child Maintenance Trust Account	7013938480	N/A	N/A	N/A	N/A	N/A	N/A	11,630.27	1,145.74	N/A	N/A
	Manus - Child Maintenance Trust Account	7024546462	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	WHP - Child Maintenance Trust Account	7019429351	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	Simbu -Child Maintenance Trust Account	7019429351	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	EHP - Child Maintenance Trust Account	7023062149	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
532	NCD -Bail & Court Ordered Compensation Trust	7016183159	N/A	N/A	N/A	N/A	N/A	N/A	582.00	3,204,527.32	N/A	N/A
	ENB - Bail & Court Ordered Compensation Trust	7013938589	N/A	N/A	N/A	N/A	N/A	N/A	3,448.24	1,038,050.71	N/A	N/A
	Central - Bail & Court Ordered Compensation Trust	7016451671	N/A	N/A	N/A	N/A	N/A	N/A	1,002.50	1,002.50	N/A	N/A
	Oro - Bail & Court Ordered Compensation Trust	7016897873	N/A	N/A	N/A	N/A	N/A	N/A	156,761.76	205,733.76	N/A	N/A
	SHP - Bail & Court Ordered Compensation Trust	7019220727	N/A	N/A	N/A	N/A	N/A	N/A	179,508.68	250,232.68	N/A	N/A
	Morobe - Bail & Court Ordered Compensation Trust	7016373487	N/A	N/A	N/A	N/A	N/A	N/A	3,299,266.37	3,921,883.49	N/A	N/A
	ESP - Bail & Court Ordered Compensation Trust	7017082111	N/A	N/A	N/A	N/A	N/A	N/A	450,409.92	549,569.18	N/A	N/A
	NIP - Bail & Court Ordered Compensation Trust	7017307153	N/A	N/A	N/A	N/A	N/A	N/A	638,858.64	812,871.89	N/A	N/A
	Manus - Bail & Court Ordered Compensation Trust	7024546553	N/A	N/A	N/A	N/A	N/A	N/A	51,879.50	58,346.00	N/A	N/A
	WHP - Bail & Court Ordered Compensation Trust	7019428973	N/A	N/A	N/A	N/A	N/A	N/A	205,686.75	248,927.25	N/A	N/A
	Simbu - Bail & Court Ordered Compensation Trust	7017632436	N/A	N/A	N/A	N/A	N/A	N/A	1,465,624.98	1,590,950.19	N/A	N/A
	EHP - Bail & Court Ordered Compensation Trust	7023061950	N/A	N/A	N/A	N/A	N/A	N/A	144,435.50	918,743.70	N/A	N/A
	Madang- Bail & Court Order compenation trust Account	7019885818										

		Receipts				Payments			Balance			
			Actuals	Estimate	Estimate	Actuals	Estimate	Estimate	Actual	Actual	Estimate	Estimate
Legacy Code	TYPES OF TRUST	Account Nos.	2024	2025	2026	2024	2025	2026	2023	2024	2025	2026
	Project											
	National Fisheries Authority (NFA)											
904	Beche - De Mer (BDM) Bond Fee Trust Account	7016445996	N/A	N/A	N/A	N/A	N/A	N/A	4,860,280.00	4,660,280.00	N/A	N/A
	National Procurement Commission											
929	National Procurement Commission Bid Refund Trust Account	7018100276	N/A	N/A	N/A	N/A	N/A	N/A	N/A	11,617,740.04	N/A	N/A
			-	-	-	-	-	-	**11,512,284.92**	**29,142,009.36**	-	-
	Beneficiary Trusts											
	Public Curators Office											
8	Public Curator's Trust Account	**4356-6342**	N/A	N/A	N/A	N/A	N/A	N/A	4,370,935.03	**1,174,250,987.70**	N/A	N/A
	Department of Finance (Govt Trustees)											
46	Bookmakers Security Deposit Trust	Various Accts	N/A	N/A	N/A	N/A	N/A	N/A	306,583.00	-	N/A	N/A
19	Insurance Deposits	Various Accts	N/A	N/A	N/A	N/A	N/A	N/A	8,470,136.00	8,498,526.00	N/A	N/A
2	Motor Car Licensed Dealers Trust	Various Accts	N/A	N/A	N/A	N/A	N/A	N/A	285,085.00	288,356.00	N/A	N/A
34	Registrar of Supreme Court Trust Account (RSCTA)	Various Accts	N/A	N/A	N/A	N/A	N/A	N/A	3,401,682.00	3,375,801.40	N/A	N/A
9	District Court Trust Account	Various Accts	N/A	N/A	N/A	N/A	N/A	N/A	856,670.00	847,985.00	N/A	N/A
			-	-	-	-	-	-	**17,691,091.03**	**1,187,261,656.10**	-	-
	GRAND TOTAL		**2,329,264,869.90**	**2,068,979,320.27**	**1,835,514,354.39**	**2,234,941,893.46**	**1,691,119,399.84**	**1,664,235,193.24**	**3,390,390,296.08**	**#REF!**	**2,927,996,171.10**	**3,095,679,740.95**

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DESCRIPTION OF TRUST						Page
Trust Code	Trust Name	Administering Department	Legal Authority	Purpose	Source of Funds	
01. REVENUE TRUSTS						
330-013 / 350-001	College of External Studies	Education	Public Finances (Management) Act, 1995	The purpose of the account is to hold and administer all funds collected from fees and sales of materials and all allocations made for the operational expenses.	From fees and sales of materials / Govt allocations for the Operational expenses.	
330-008 / 350-009	Registrar of National Court	Justice & Attorney Generals	Public Finances (Management) Act, 1995	To hold monies under order rule 44 (1) of the National Court Rules and make disbursements under rule 45 of the order	Miscellaneous receipts	
330-009 / 350-010	Sheriffs Trust	Justice & Attorney Generals	Public Finances (Management) Act, 1995	Receive monies payable to or recovered by the Sheriff	All recoverable proceeds	
330-017 / 350-015	Public Solicitors Trust	Justice & Attorney Generals	Public Finances (Management) Act, 1995	To hold and disburse monies received by the Public Solicitor on behalf of clients and disburse to the clients entitled plus monies not held in trust for supplies and maintenance of the office	Trust monies and miscellaneous receipts	
330-021	Accoutants Registration Board	Auditor General	Public Finances (Management) Act, 1995	Hold monies received from fees, grants and other income to meet all payments required	Registration fees grants and other income	
330-029	Electoral Commissioners Trust	Electoral Commission	Public Finances (Management) Act, 1995	To hold monies received by the Electoral Commissioner's Office in respect of conduct of registered statutory organizations elections, proceeds from sale of various electoral publications or other materials produced or distributed by the electoral commission	Grants, Proceeds from sale of Various electoral publications / materials	
330-038	Police Messing Trust	Police (Royal PNG Constabulary)	Public Finances (Management) Act, 1995	To hold monies received by it as messing fees deducted from salaries of single policemen throughout the country at fortnightly intervals for the purpose of food items for distribution to messes throughout PNG	Messing fees deducted from salaries	
330-039	Port Moresby General Hospital Fees Trust	Health	Public Finances (Management) Act, 1995	To hold monies received as hospital fees by the Port Moresby General Hospital as fees chargeable by the Hospital.	Donations	
330-040	Angau Memorial Hospital Fees Trust	Health	Public Finances (Management) Act, 1995	To hold monies received by the Angau Hospital as fees received as hospital fees chargeable by the Hospital.	Fees and Grants	
330-083 / 350-076	2KR Aid	Agriculture & Livestock	Public Finances (Management) Act, 1995	Receive monies from sales generated under Japanese 2KR Aid for development projects based on grain and rice production	Receipts generated from sales under Japanese 2KR Aid	
330-086 / 350-079	Attorney' Generals Library Trust	Justice & Attorney Generals	Public Finances (Management) Act, 1995	To hold monies received by the Attorney General's Library in respect of annual grants by the State, professional legal fees and other fees collected by the Department, subscription fees paid by departments and institutions using the services, gifts, bequents or donors.	Annual grants by State, fees, subscriptions, gifts, bequests, donations, sales and miscellaneous income.	
330-190	Attorney General Legal fees and Brief Outs Trust	Justice & Attorney Generals	Public Finances (Management) Act, 1995	Payable to the state in court proceedings and other related matters shall be paid or credited to this account.	Fees	

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330-211	Insurance Commissioner's Trust Account	Insurance Commission's Office	Public Finances (Management) Act, 1995	Receive fees from the insurance industry	Fees from Insurance companies	
330-222	Kenabot Subdivision & Drainage network of Kokopo Township	East New Britain Provincial Government	Public Finances (Management) Act, 1995	Hold proceeds of sale of land at Kenabot Estate and other grants from the National Government to meet authorised expenditure for the Stage III Kenabot Sub-division as declared by the Provincial Physical Planning Board	Sale of Estate land and GOPNG grants.	
330-243	Government Printing Office	Government Printing Office	Public Finances (Management) Act, 1995	To hold monies received by the Printing Office from collecting its own revenue and from other funding sources to use for its upkeep	Revenue collections and any other funding sources	
330-247	Central Supply and Tenders Board (CSTB) Procurement Development Trust Account	Central Supply and Tenders Board	Public Finance (Management) Act, 1995 Financial Instructions	To hold tender/bid securities, tender performance bonds and rentention fees (refundable) and tender/bid document fees (non-refundable.	Securities, performance bonds, tender/bid document fees. Funds from procurement and agency proceeds, donor agencies.	
330-248	National Value Added Tax	Internal Revenue Commission	Public Finances (Management) Act, 1995	To hold all monies received from collecting revenue under the VAT legislation effective from 1st July 1999.	VAT revenues	
330-273	Works Suspense Outside Operations	Works	Public Finances (Management) Act, 1995	Hold moneys from Government Departments, Institutions, Provincial Governments, AusAID 7% Overhead Contributions and from private agencies for funding expenditures required for minor capital works and other projects nominated by these authorities	Funds from GoPNG, Institutions, provincial Governments, AusAID and private agencies for minor capital works	
330-450	Plant & Transport Board	Works	Public Finances (Management) Act, 1995	To hold monies received from hire of government vehicles, provision of repair and maintenance services, disposal of plant and vehicle units, recovery of motor vehicle accident costs and provision of other related services.	Hire of Govt vehicles, provisions, disposal of plant and vehicle units, recovery costs.	
330-450	Plant and Transport Board (PTB) TA Boroko	Works	Public Finances (Management) Act, 1996	To hold monies received from hire of government vehicles, provision of repair and maintenance services, disposal of plant and vehicle units, recovery of motor vehicle accident costs and provision of other related services.	Hire of Govt vehicles, provisions, disposal of plant and vehicle units, recovery costs.	
330-450	Plant and Transport Board (PTB) TA Kerema	Works	Public Finances (Management) Act, 1997	To hold monies received from hire of government vehicles, provision of repair and maintenance services, disposal of plant and vehicle units, recovery of motor vehicle accident costs and provision of other related services.	Hire of Govt vehicles, provisions, disposal of plant and vehicle units, recovery costs.	
330-450	Plant and Transport Board (PTB) TA Kiunga	Works	Public Finances (Management) Act, 1998	To hold monies received from hire of government vehicles, provision of repair and maintenance services, disposal of plant and vehicle units, recovery of motor vehicle accident costs and provision of other related services.	Hire of Govt vehicles, provisions, disposal of plant and vehicle units, recovery costs.	
330-450	Plant and Transport Board (PTB) TA Central	Works	Public Finances (Management) Act, 1999	To hold monies received from hire of government vehicles, provision of repair and maintenance services, disposal of plant and vehicle units, recovery of motor vehicle accident costs and provision of other related services.	Hire of Govt vehicles, provisions, disposal of plant and vehicle units, recovery costs.	

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330-450	Plant and Transport Board (PTB) TA Oro	Works	Public Finances (Management) Act, 2000	To hold monies received from hire of government vehicles, provision of repair and maintenance services, disposal of plant and vehicle units, recovery of motor vehicle accident costs and provision of other related services.	Hire of Govt vehicles, provisions, disposal of plant and vehicle units, recovery costs.	
330-450	Plant and Transport Board (PTB) TA Mendi	Works	Public Finances (Management) Act, 2001	To hold monies received from hire of government vehicles, provision of repair and maintenance services, disposal of plant and vehicle units, recovery of motor vehicle accident costs and provision of other related services.	Hire of Govt vehicles, provisions, disposal of plant and vehicle units, recovery costs.	
330-450	Plant and Transport Board (PTB) TA Wabag	Works	Public Finances (Management) Act, 2002	To hold monies received from hire of government vehicles, provision of repair and maintenance services, disposal of plant and vehicle units, recovery of motor vehicle accident costs and provision of other related services.	Hire of Govt vehicles, provisions, disposal of plant and vehicle units, recovery costs.	
330-450	Plant and Transport Board (PTB) TA Hagen	Works	Public Finances (Management) Act, 2003	To hold monies received from hire of government vehicles, provision of repair and maintenance services, disposal of plant and vehicle units, recovery of motor vehicle accident costs and provision of other related services.	Hire of Govt vehicles, provisions, disposal of plant and vehicle units, recovery costs.	
330-450	Plant and Transport Board (PTB) TA Simbu	Works	Public Finances (Management) Act, 2004	To hold monies received from hire of government vehicles, provision of repair and maintenance services, disposal of plant and vehicle units, recovery of motor vehicle accident costs and provision of other related services.	Hire of Govt vehicles, provisions, disposal of plant and vehicle units, recovery costs.	
330-450	Plant and Transport Board (PTB) TA Goroka	Works	Public Finances (Management) Act, 2005	To hold monies received from hire of government vehicles, provision of repair and maintenance services, disposal of plant and vehicle units, recovery of motor vehicle accident costs and provision of other related services.	Hire of Govt vehicles, provisions, disposal of plant and vehicle units, recovery costs.	
330-450	Plant and Transport Board (PTB) TA Lae	Works	Public Finances (Management) Act, 2006	To hold monies received from hire of government vehicles, provision of repair and maintenance services, disposal of plant and vehicle units, recovery of motor vehicle accident costs and provision of other related services.	Hire of Govt vehicles, provisions, disposal of plant and vehicle units, recovery costs.	
330-450	Plant and Transport Board (PTB) TA Madang	Works	Public Finances (Management) Act, 2007	To hold monies received from hire of government vehicles, provision of repair and maintenance services, disposal of plant and vehicle units, recovery of motor vehicle accident costs and provision of other related services.	Hire of Govt vehicles, provisions, disposal of plant and vehicle units, recovery costs.	
330-450	Plant and Transport Board (PTB) TA Wewak	Works	Public Finances (Management) Act, 2008	To hold monies received from hire of government vehicles, provision of repair and maintenance services, disposal of plant and vehicle units, recovery of motor vehicle accident costs and provision of other related services.	Hire of Govt vehicles, provisions, disposal of plant and vehicle units, recovery costs.	
330-450	Plant and Transport Board (PTB) TA Vanimo	Works	Public Finances (Management) Act, 2009	To hold monies received from hire of government vehicles, provision of repair and maintenance services, disposal of plant and vehicle units, recovery of motor vehicle accident costs and provision of other related services.	Hire of Govt vehicles, provisions, disposal of plant and vehicle units, recovery costs.	

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330-450	Plant and Transport Board (PTB) TA Manus	Works	Public Finances (Management) Act, 2010	To hold monies received from hire of government vehicles, provision of repair and maintenance services, disposal of plant and vehicle units, recovery of motor vehicle accident costs and provision of other related services.	Hire of Govt vehicles, provisions, disposal of plant and vehicle units, recovery costs.	
330-450	Plant and Transport Board (PTB) TA Keviang	Works	Public Finances (Management) Act, 2011	To hold monies received from hire of government vehicles, provision of repair and maintenance services, disposal of plant and vehicle units, recovery of motor vehicle accident costs and provision of other related services.	Hire of Govt vehicles, provisions, disposal of plant and vehicle units, recovery costs.	
330-450	Plant and Transport Board (PTB) TA Kokopo	Works	Public Finances (Management) Act, 2012	To hold monies received from hire of government vehicles, provision of repair and maintenance services, disposal of plant and vehicle units, recovery of motor vehicle accident costs and provision of other related services.	Hire of Govt vehicles, provisions, disposal of plant and vehicle units, recovery costs.	
330-450	Plant and Transport Board (PTB) TA Kimbe	Works	Public Finances (Management) Act, 2013	To hold monies received from hire of government vehicles, provision of repair and maintenance services, disposal of plant and vehicle units, recovery of motor vehicle accident costs and provision of other related services.	Hire of Govt vehicles, provisions, disposal of plant and vehicle units, recovery costs.	
330-450	Plant and Transport Board (PTB) TA Buka	Works	Public Finances (Management) Act, 2014	To hold monies received from hire of government vehicles, provision of repair and maintenance services, disposal of plant and vehicle units, recovery of motor vehicle accident costs and provision of other related services.	Hire of Govt vehicles, provisions, disposal of plant and vehicle units, recovery costs.	
330-479	Work Permit	Labour & Industrial Relations	Public Finances (Management) Act, 1995	To hold only 50% of revenues generated from payment of non-citizens work permit fees	Work permit fees	
330-494	Seized Goods Trust Account	PNG Customs Service	Public Finances (Management) Act, 1995 Customs Act	To hold the proceeds of sale of seized goods that have been sold in accordance with Section 127A of the Customs Act.	Sale of Seized Goods	
330-538	National Roads Authority Fund	Internal Revenue Commission	Public Finances (Management) Act, 1995	To hold monies collected on monthly basis from excise duty on sales of diesel	Miscellaneous receipts	
330-543	Personal Income Tax of Autonomous Bougainville Government	Internal Revenue Commission	Public Finances (Management) Act, 1995	To hold monies from revenue collections of personal income tax	Income Tax	
330-544	Revenue Other than Personal Income Tax & Company Tax for the Autonomous Bougainville Government	Internal Revenue Commission	Public Finances (Management) Act, 1995	To hold monies from revenue collections other than the personal and company tax	Tax other than Personal Income Tax	
330-549	Log Export Development Levy Withholding Trust Account	PNG Customs Service	Public Finances (Management) Act, 1995 Customs Tariff Act 1990	To hold proceeds from the log export development levy at the rate of K8/m3 of total logs exported under Item 44.03 of the Customs Tariff Act 1990 except on the export of plantation logs as defined in the Customs Tariff Act 1990	Log Export Levies from IRC	
330-654	PNG Immigration & Citizenship Service T/A	PNG Immigration & Citizenship Services	Public Finance (Management) Act, 1995 / Immigration Act	Hold all fees and funds collected from paying of immigration services such as passport fees and others.	Immigration fees	

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330-661	Customs User-Pay Service Trust A/C (CUSTA)	PNG Customs Service	Public Finances (Management) Act, 1995	To hold funds paid from Customs Officers Merchant Overtime to pay the customs officers who attend to official duties outside of normal working hours and public holidays for the clearance of ships, aircraft and vehicles at the request of commercial operators or merchants pursuant to Section 12 of the customs act."	Customs Officers Merchant Overtime	
330-705	Customs Revenue Administration T/A	PNG Customs Service	Public Finances (Management) Act, 1995	To hold all Customs duty and tax revenue collections, and to transfer such Customs revenue collections to Waigani Public Accounts, National VAT Account, National Roads Authority Trust Account and Log Export Development Levy Withholding Trust Account.	Customs duty & tax collections	
330-776	National Capital District Urban Health Centres and Hospital Fees	Health	Public Finances (Management) Act, 1995	To hold all Health Centres and Hospitals fees received by National Capital District Health Services and Privately donated funds. In compliance with Section 19(6) of the PFMA 1995, [as amended] relating to the management of trust account any fees and charges collected by National Capital District Urban Health Centres and Hospitals shall be credited to the account.	Fees / Donations	
330-789	Provincial Bookmaking	Internal Revenue Commission (IRC)	Public Finances (Management) Act, 1995	To hold all revenue collected from the imposition of turnover tax under the Gaming Control Act 2007, pursuant to section 48 of the Inter-Governmental Relations (Functions and Funding) Act 2009, and to pay each relevant Province in accordance with Section 49 fo the inter-Government Relations (Functions and Funding) Act 2009 and Clause 4c.	Turnover tax	
330-803	Office of Workers Compensation Trust Account	Labour & Industrial Relations	Public Finances (Management) Act, 1995	To hold payments from levies collected from Insurance Companies, the State and PNG Power as a self-insurer.	Levies from insurance companies, PNG Power as a self-insurer and the State.	
330-822	Road Traffic Authority Trust Account	Transport	Public Finances (Management) Act, 1995	To hold monies received from all revenues collected in form of Motor Vehicle Registration, Traders Licenses, Commercial Vehicles Licenses and all other Road traffic related fees and charges that shall come into force from time to time and to pay from the funds thus held in the Road Traffic Authority eligible expenditures for the Authority subject to the Public Financial (Management) Act, 1995.	Motor Vehicle Registration, Trade Licenses, Commercial Vehicle Licenses, Road Traffic related fees	
330-841	Customs Revenue Subsidiary	PNG Customs Service	Public Finance (Management) Act, 1995	Banking of all Customs duty and tax revenue collections by PNG Customs Officers outside of Port Moresby. Allowing daily movement of Customs deposits at BSP to be transferred to Customs Revenue Administration TA at BPNG. Allowing duty and tax revenue to be paid by EFTPOS or internet banking.	Customs duty & tax collections	
330-873	Ombudsman Commission Administrative Trust	Ombudsman Commission	Public Finance (Management) Act, 1995	Hold monies received from rental payment by Ombudsman Commission staff using Commission's Institutional Houses, as per the intention of the project now completed and occupied, for self -sustenance in operational expenditure. This will be further extended for use when sixteen more Institutional Houses are completed int he four regions within the next three years.	Rentals	

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330-874	Internal Revenue Commission Administrative Trust	Internal Revenue Commission	Public Finance (Management) Act, 1995	Shall be to hold all tax revenue collections, and to transfer such tax revenue collections to Waigani Public Account, ABG Trust Account, Bookmakers trust account, Provincial VAT trust account.	Tax Collections	
330-891	Revenue Remission Trust	Department of Finance	Public Finance (Management) Act 1995 (Amended 2016)	To allow for the opening of the Bank Account for Public and Statutory Body that are operated on Intergrated (IFMS) so that these bank accounts may receive remission of revenue	Revenue collections from, Public and Statutory Bodies.	
330-950	PNG National Road Fund Trust Account	PNG National Road Fund (Formerly National Roads Authority)	Public Finance (Management) Act (Amended), 2016. Road Management & Fund Act 2020.	Hold monies collected from fuel levy on diesel and gasoline bothe imported and locally produced fuel and; road user charges as specified in *Section 51 (1),(2)* and *Section 52(1),(2)* of the *Road Management & Fund Act 2020*. And expend these monies on the implementation of programmes relating to the maintenance and safety of the National Road Network.	Fuel Levies	
330-970	Department of Finance (DoF) Non-Tax Revenue (NTR) Retention Trust Account	Department of Finance	Public Finance (Management) Act (Amended), 2016. NTRA Act 2022	The purpose of the Trust Account shall be: To receive amounts of NTR collected by DoF that have been recommended by the NTR Administration Committee and approved by the Treasurer to be retained by DoF in accordance with the provisions of the NTRA Act 2022, Section 9. (a) For expenditure payments related to: (i) DoF PFM improvement activities; (ii) DoF operating requirements where there are insufficient funds available in the National Budget; and (iii)DoF staff development and welfare activities.		
02. BENEFICIARY INVESTMENT TRUSTS						
330-007 / 350-008	Public Curators Trust Account	Public Curator’s Office	Public Finances (Management) Act, 1995	To receive and administer estates of the deceased and to effect payment.	Deceased Estates.	

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330 350 - 985	Unclaimed Moneys	Finance	Public Finances (Management) Act, 1995	The general purpose of Trust Fund is to receive unclaimed monies from the commercial banks and/or other financial institutions after one financial year is effective or lapsed. The unclaimed moneys are kept in the trust account and will be utilized in the following ways: i) Hold or keep these monies for and on behalf of the clients awaiting advise from these concern agencies or individuals for refund or return. ii) Refund these monies from this trust Account. iii) Receipt these monies as revenue as and when they become forfeited ot the state (transferred to the CRF) iv) Safe keep of unclaimed monies that are subject to court cases. This trust account will function as a control mechanism to avoid unclaimed monies being transferred to CRF when final pending court battle decisions are not made yet.	Unclaimed moneys	
440-002	Motor Vehicles Deposit	Finance	Public Finances (Management) Act, 1995	To hold deposits from motor car dealers required by S9 of the Motor Cars Dealers Act	Deposits	
440-009	District Court Trust Account	Finance	Public Finances (Management) Act, 1995	To hold moneys for investment on behalf of beneficiaries in accordance with a Court Order	Court Order	
440-019	Insurance Deposit	Finance	Public Finances (Management) Act, 1995	To hold funds received from the Insurance Industry	Deposits	
440-034	Registrar of Supreme Court	Finance	Public Finances (Management) Act, 1995	To hold moneys for investment on behalf of beneficiaries in accordance with an order of the Supreme Court	Court Order	
440-046	Bookmakers Security Deposit	Finance	Public Finances (Management) Act, 1995	To hold deposits from licensed bookmakers required by S10 of the Racing and Gaming Act 1974	Deposits	
03. ROYALTY TRUSTS						
330-496	Hides Petroleum Royalty Trust	Petroleum and Energy	Public Finances (Management) Act, 1995. Mining & Petroleum Act	To hold royalties on behalf of Incorporated landowner groups and disbursement in accordance with S176 of the Oil and Gas Act and the agreement between the State, Landowners and the Southern Highlands Provincial Government	Royalties	
330-497	Central Moron Petroleum Development Levy Trust A/C	Petroleum and Energy	Public Finances (Management) Act, 1995. Mining & Petroleum Act	To hold development levies and disburse monies strictly in accordance with the Oil and Gas Act and the Development Agreement	Development Levies	
330-498	Moran Petroleum Royalty Trust	Petroleum and Energy	Public Finances (Management) Act, 1995. Mining & Petroleum Act	To hold royalties on behalf of the Incorporated Landowner Groups, the Southern Highlands Provincial Government and the affected Local Level Governments	Royalties	

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330-501	Kutubu Petroleum Royalty Trust Account	Petroleum and Energy	Public Finances (Management) Act, 1995. Mining & Petroleum Act	To hold royalties on behalf of Incorporated Landowner Groups and the Southern Highlands Provincial Government and disburse monies in accordance with the Oil and Gas Act and the Memorandum of Agreement.	Royalties	
330-537	Gobe Landowners Benefit Trust Account	Petroleum and Energy	Public Finances (Management) Act, 1995. Mining & Petroleum Act	To hold royalties and compensation monies from the Gobe Petroleum Development Pipeline and licenses.	Royalties and other compensation	
330-545	Western Province CMCA Region People's Dividend Trust	Mineral Policy and Geohazards Management	Public Finances (Management) Act, 1995	To hold funds received as dividend from OK Tedi Mining for benefit of Western Province	Dividend, interest from investment	
330-546	Western Province CMCA Region People's Dividend Trust - Non CMCA	Mineral Policy and Geohazards Management	Public Finances (Management) Act, 1995	To hold funds received as dividend from OK Tedi Mining for benefit of Western Province	Dividend, interest from investment	
330-548	Log Export Development Levy Trust Acount	Finance	Public Finances (Management) Act, 1995 Customs Tariff Act 1990	To hold receipts collected and transferred by the Internal Revenue Commission from the Log export Development Levy at the rate of K8/m3 of total logs exported under Item 44.03 of the Customs Tariff Act 1990 except on the export of plantation logs as defin	Log Export Levies from IRC	
330-732	NIP Government MRDC Royalty and Associated Benefits Trust Account	New Ireland Provincial Government	Public Finances (Management) Act, 1995	Royalities and associated benefits available to New Ireland Provincial Government from the Lihir Gold Mine	MRDC	
330-821	Sinivit Landowners Royalty Trust Account	Treasury	Public Finances (Management) Act, 1995	To hold monies received from the Royalties from the Sinivit Gold Mine Project, located in the East New Britain Province; and the funds shall be used for investment programs and education scholarships for the landowners of the Uramot Clan in the Sinivit LLG, ENB.	Royalties	
330-827	North West Moran Petroleum Royalty Trust Account	community Development	Public Finances (Management) Act, 1995	To hold monies received as royalties from Petroleum Companies on behalf of the Incorporated Landowner Groups (ILG) and the SHP Government and disburse such moneys in accordance with Section 176 of the Oil & Gas Act, 1998 and the Development Agreement covering the dealings of the royalty monies.	Royalties	
330-828	North West Moran Petroleum Development Levy Trust Account	Petroleum & Energy	Public Finance (Management) Act, 1995 / Oil & Gas Act,	To hold all monies received as development levies for the development and maintenance of infrastructrure projects from the National Government and disburse such moneys strickly in accordance with the Oil & Gas Act, 1998 and the Development Agreement payments can only be made to the Provincial Government for the development and maintenance of infrastructure projects.	Levies	
330-829	South East Mananda Petroleum Royalty Trust Account	Petroleum & Energy	Public Finances (Management) Act, 1995	To hold monies received as royalties from Petroleum Companies on behalf of the Incorporated Landowner Groups (ILG) and the SHP Government and disburse such moneys in accordance with Section 176 of the Oil & Gas Act, 1998 and the Development Agreement covering the dealings of the royalty monies.	Royalties	

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330-830	South East Mananda Petroleum Development Levy Trust Account	Petroleum & Energy	Public Finances (Management) Act, 1995	To hold monies received as royalties from Petroleum Companies on behalf of the Incorporated Landowner Groups (ILG) and the SHP Government and disburse such moneys in accordance with Section 176 of the Oil & Gas Act, 1998 and the Development Agreement covering the dealings of the royalty monies.	Royalties	
330-851	PNG LNG Development Levy	Petroleum & Energy	Public Finance (Management) Act, 1995 / Oil & Gas Act, UBSA, LBBSA	To hold all monies received as development levies for the development and maintenance of infrastructrure projects from the National Government and/or Developer and disburse such moneys strickly in accordance with the Oil & Gas Act, 1998 and the Development Agreement payments can only be made to the Provincial Government for the development and maintenance of infrastructure projects.	Development Levies from the National Government or Developer.	
330-856	PNG LNG Project Royalty	Petroleum & Energy	Public Finance (Management) Act, 1995 / Oil & Gas Act, UBSA, LBBSA	To hold all monies directly received as royalties from the PNG LNG Project companies on behalf of the beneficiaries (clans, Provincial and Local Level Government) and disburse such monies in accordance with Section 176 of the Oil & Gas Act, 1998 and split as agreed to and stipulated in the Umbrella Benefits Sharing Agreement (UBSA); and the Licence Based Based Based Benefits Sharing Agreement (LBBSA) concerning the disbursement of the Royalties.	Royalties	
330-861	Yulai Future Generation	Treasury	Public Finance (Management) Act, 1995	To hold monies received from the Tolukuma Gold Mining project located in the Central Province. The Yulai Future Generation Trust Account is to ensure that long term benefits are granted to the beneficiaries herein affected by the mining and associated activities carried out in the Tolukuma Gold Mine Project affected Areas.	Tolukuma Gold Mine	
330-862	Misima Future Generation	Treasury	Public Finance (Management) Act, 1995	To hold monies received from the Misima Gold Mining project located in the Milne Bay Province. The Misima Future Generation Trust Account shall be to fund any Programs that must be of long term benefits to the affected Landowners. (Eg: School fee payments)	Misima Gold Mine	
04. TEMPORARY HOLDING TRUSTS						
330-531	Child Maintenance Trust	Finance	Public Finances (Management) Act, 1995	To hold and disburse monies awarded by the Courts for the purpose of child maintenance payments	Miscellaneous receipts	
330-532	Bail & Court Order Compensation Trust	Finance	Public Finances (Management) Act, 1995	To hold bail and compensation monies required by the Courts and for any repayments ordered by the Courts	Miscellaneous receipts	
330-904	Beche - De Mer (BDM) Bond Fee Trust Account	National Fisheries Authority (NFA)	Public Finance (Management) Act, 1995	The purpose of the trust account is to hold funds known as Bech-de-mer Compliance bond fees paid to NFA na dheld by NFA in lieu of good performance by licensed export operator is seen to be compliant to the conditions of the event a licensed exporter contravense/breach conditions of license or management plan, part of the bond or whole will be forfeited based on the outcomes of the investigations.	GoPNG	
330-929	National Procurement Commission Bid Refund Trust Account	National Procurement Commission	Public Finance (Management) Act, 1995	To temporarily hold bid monies for bidders and to refund when it is required.	Bid Fees (Refundable)	

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05. SPECIAL PURPOSE TRUSTS						
330-279	National Events Council	Prime Ministers and NEC	Public Finances (Management) Act, 1995	Receive funds from the Private Sector and other agencies for the Council to oversee, plan and organise events and festivals of national and international nature leading up to and beyond year 2000 Jubilee Anniversary of Independence.	GoPNG and other donors	
330-405	National Aids Council Trust Account	National Aids Council	Public Finances (Management) Act, 1995	Hold all funds received by the National AIDS Council from all sources for HIV/AIDS activities in Provinces and PNG.	GoPNG and other donors	
330-407	Central Fund Board of Management	PM & NEC	Public Finances (Management) Act, 1995	Hold funds received by the Central Fund under the Organic Law on the Integrity of Political Parties and Candidates, and raised by the Central Fund and from investment of the Central Fund.	Deposits	
330-443	National Disaster Centre Operational Trust	Inter-Government Relations	Public Finances (Management) Act, 1995	To hold monies receive to meet disaster management activities.	AusAid & other donors	
330-486	Outstanding Special Support Grants (Pre 2005)	National Planning and Rural Development	Public Finances (Management) Act, 1995	To hold monies required for payments of the K152 million in outstanding SSG payments in respect of mining projects.	GoPNG	
330-491	Manam Disaster Resettlement Trust Account	Madang Provincial Administration	Public Finances (Management) Act, 1995	To hold funds to support the Manam resettlement exercise	GoPNG	
330-492	Manam Disaster Humanitarian Impl.Trust Account	Madang Provincial Administration	Public Finances (Management) Act, 1995	To hold funds to support the Manam resettlement exercise	GoPNG	
330-526	Resettlement of Volcano Victims Trust Account	Treasury	Public Finances (Management) Act, 1995	To hold funds appropriated under the Supplementary Budget for the funding of resettlement of volcano victims.	GoPNG	
330-540	Fisheries and Marine Resources Trust	East New Britain Provincial Administration	Public Finances (Management) Act, 1995	To hold advances and grants paid for by the National Fisheries Authority	Miscellaneous receipts	
330-551	L&J Sector Program Judiciary Services Imprest A/C	Justice & Attorney General	Public Finances (Management) Act, 1997	To hold all monies received for approved activities under arrangements with donors and for activities approved in the Annual Program Plan to be delivered by the Judiciary Services.	AusAID, New Zealand Agency, Donors, Private Sector or Civil Society, Counterpart funding from GoPNG	
330-557	L&J Sector Program Imprest Account	National Planning & Monitoring	Public Finances (Management) Act, 1996	The purpose of the account shall be to hold all monies transferred from the Law and Justice Sector Program Trust Account (Main) - National Coordination Mechanism for the purposes of the Law and Justice Program.	AusAID, New Zealand Agency, Donor, Private Sector or Civil Society, Counter-part funding from GoPNG	
330-569	National Aids Council Secretariat	National Aids Council	Public Finance (Management) Act, 1995	Hold all funds from donors including counterpart funding from GoPNG for financing the HIV/AIDS and other HIV related activities.	Donors and State Grants	

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330-572	Governor General's HIV/AIDS Trust Account	Office of the Governor General	Public Finances (Management) Act, 1995	To hold funds appropriated to it or received from any dealing particularly, the fundraising or donation from individuals and corporate bodies and the community.	Donations, Grants and other income	
330-575	LAW & JUSTICE SERV. WAIGANI - AUSAID	National Planning & Monitoring	Public Finances (Management) Act, 1996	To hold all monies received and to disperse such to subsidiary Law and Justice Sector Trusts. Interest earned on monies in the trust shall be retained by the trust and used for the purposes of the trust.	AusAID, New Zealand Agency, Donor, Private Sector or Civil Society, Counter-part funding from GoPNG	
330-594	National Planning Committee Task Force T/A	Prime Minister & NEC	Public Finances (Management) Act, 2015	To hold funds received from time to time as budgetary appropriations and/or contributions from the State, other agencies or the private sector to assist with planning and implementation of National Medium and Long term Development Strategies and Governement priority projects.	GoPNG, Other agencies of the Private Sector	
330-599	ENB COCOA POD BORER T/A	ENB Provincial Government	Public Finances (Management) Act, 2015	To hold all monies directly appropriated to in accordance with Section 16(2) of the PFMA, 1995 for the funding of cocoa pod borer.	GoPNG.	
330-621	Bougainville Kina for Kina Scheme Account	Autonomous Region of Bougainville	Public Finances (Management) Act, 2015	To hold monies received from the Autonomous Bougainville Government and other sources for the purpose of the scheme which is to fund 50% of the total cost of all projects. The objective of the scheme is total cost of all projects. The objective of the scheme is construct new village based community infrastructure projects; and to pay for expenditures incurred in all projects associated with the Kina for Kina Scheme and in accordance with the PFMA, 1995 and the policy guidelines.	Autonomous Bougainville Government and other source.	
330-624	Infrastructure Development (UBSA) Accoun	Finance	Public Finances (Management) Act, 2015	To hold monies directly appropriated to it in accordance with Section 16 (2) of the PFMA, 1995 for the funding of Infrastructure Development Program.	GoPNG	
330-630	Economic Corridor Implementation Agency (ECIA) Account	National Planning & Monitoring	Public Finances (Management) Act, 1996	To hold monies from GoPNG, LNG Develper and Development partners for the purpose of funding the Economic Corridor Implementation Agency activities.	GoPNG, LNG Developer and Development Partners.	
330-631	PDL1 Hides LBBSA - BDG Account	Finance	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16 (2) of the PFMA, 1995 for the distribution of Business Development Grants to PDL 1 License Based Umbrella Company pursuant to the LBBSA in respect of the PNG LNG Project.	GoPNG	
330-638	PDL8 - Angore LBBSA BDG Accounts	Finance	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16 (2) of the PFMA, 1995 for the distribution of Business Development Grants to PDL 8 Angore License Based Umbrella Company pursuant to the LBBSA in respect of the PNG LNG Project.	GoPNG	

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330-662	National Planning Committee T/A	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold monies received from time to time as budgetary appropriations and/or capital contributions from the State or any other revenue. These funds are to be utilized by the Legistlative Working Group (LWG) and the NPC Technical Advisory Team (NPCTAT) in the development and implementation of policy and any special projects approved by the NEC for funding through the NPC.	GoPNG	
330-666	Mining Office Rehabilitation TA	Mineral Policy and Geohazards Mgnt	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Mining Office Rehabilitation Project.	GoPNG	
330-683	Business Kumul-Australia Disaster Relief Trust T/A	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold monies received as charitable contributions and donations through fundraising programs by the Department of Prime Minister and NEC under its disaster relief appeal to the people of PNG to support the people of Australia affected by the recent natural disaster.	Charity and Donations	
330-709	National Security Trust Account	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the financing of the implementation of outstanding National Security Advisory Committee (NSAC) directives.	GoPNG	
330-710	Task Force Sweep (National Planning) T/A	Attorney-General	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for funding expenditures related to the investigation carried out into the application of public funds by the Department of National Planning.	GoPNG	
330-713	Tuition Fee Education Trust Account	Education	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Education Infrastructure and Maintenance for schools throughout the country.	GoPNG	
330-723	PNG LNG Development Cost Trust Account	Petroleum & Energy	Public Finances (Management) Act, 1996	To hold monies received from the National Government for funding of costs associated with the commercialization and development of gas reserves in PNG including the PNG LNG and LNG Projects.	GoPNG	
330-729	PNG LNG Additional State Equity Financing	Treasury	Public Finances (Management) Act, 1995	To hold all monies received from the Government of PNG for the purpose of financing the shortfall in the State's share of the PNG LNG Project; and pay from the funds thus held in the Trust Account for perodic cash calls for the PNG LNG Additional Financing on State's Equity Shortfall of K900 million.	GoPNG	
330-738	ABG Mining Department T/A	Autonomous Bougainvile Government	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it or received from time to time the annual grants from National Departments and ABG in accordance with Section 16(2) of the Public Finances (Management) Act, 1995 for the purposes of Mining, Oil and Gas functions.	GoPNG	

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330-740	Hides PDL 1 Infrastructure Development Grant (IDG) T/A	Southern Highlands Provincial Admin	Public Finances (Management) Act, 1995	To hold up to K20.0 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA,1995 for the funding of the Infrastructure Development Projects in the Hides PDL 1 area.	GoPNG	
330-741	Kutubu PDL 2 Infrastructure Development Grant (IDG)	Southern Highlands Provincial Admin	Public Finances (Management) Act, 1995	To hold up to K10.0 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA,1995 for the funding of the Infrastructure Development Projects in the Kutubu PDL 2 area.	GPNG	
330-742	Gobe PDL 3 & 4 Infrastructure Development Grant (IDG) T/A	Southern Highlands Provincial Admin	Public Finances (Management) Act, 1995	To hold up to K8.2 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA,1995 for the funding of the Infrastructure Development Projects in the Gobe PDL 3 and 4 areas.	GoPNG	
330-743	Central Moran PDL 5 Infrastructure Development Grant (IDG) T/A	Southern Highlands Provincial Admin	Public Finances (Management) Act, 1995	To hold up to K6.0 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA,1995 for the funding of the Infrastructure Development Projects in the Central Moran PDL 5 area.	GoPNG	
330-744	North West Moran PDL 6 Infrastructure Development Grant (IDG) T/A	Southern Highlands Provincial Admin	Public Finances (Management) Act, 1995	To hold up to K4.0 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA,1995 for the funding of the Infrastructure Development Projects in the North West Moran PDL 6 area.	GoPNG	
330-745	South Hides PDL 7 Infrastructure Development Grant (IDG) T/A	Southern Highlands Provincial Admin	Public Finances (Management) Act, 1995	To hold up to K15.0 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA,1995 for the funding of the Infrastructure Development Projects in the South Hides PDL 7 area.	GoPNG	
330-746	Angore PDL 8 Infrastructure Development Grant (IDG) T/A	Southern Highlands Provincial Admin	Public Finances (Management) Act, 1995	To hold up to K12.0 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA,1995 for the funding of the Infrastructure Development Projects in the Angore PDL 8 area.	GoPNG	
330-771	Commowealth Youth Ministers Meeting	National Youth Commission	Public Finances (Management) Act, 1995	To hold funds received from budgetary appropriations from the Government for the funding of Commonwealth Youth Ministers Meeting.	GoPNG	
330-772	Trade Skills Scholarships	Office of Higher Education	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 especially the K20 million appropriated under the Development Expenditure 2012 Bill for the funding of advancing and enhancing of trade skills training to Papua New Guineans.	GoPNG	

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330-775	Department of Prime Minister and NEC Housing Secretriat	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold rental income from tenants of the Department of Prime Minister & NEC for upkeep and maintenance of the ten (10) houses purchased from National Housing Corporation under the Public Service Housing Program.	Rentals	
330-790	Tuition Fee Free Education - Commodity Component Trust	Education	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Supply and Door Delivery of Basic Classroom and Teaching Learning Materials for all students in all schools in PNG from Elementary to Grade 12.	GoPNG	
330-794	Parliamentary Committee on Public Sector Reform	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold monies received from the National Government for the funding of costs associated with the review of the public service delivery, performance, mechanisms, management efficiency, etc….	GoPNG	
330-796	Prime Minister's Excellence Award Scheme Trust Account	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold monies received from the Government through the Department of Treasury to fund costs associated with the engagement of Consultants, advisory services costs to designing of award guidelines, management and coordination for the recruitment, training and later transfer of such responsibilities to the National Events Council.	GoPNG	
330-807	PM & NEC APEC Operations (OP) Plan 2018 Trust Account	Prime Minister & NEC	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the financing of the implementation of the APEC Operation Plan (OP Plan) 2018	GoPNG	
330-832	Bundaira Correctional Institution Water & Sewerage Project	Finance	Public Finances (Management) Act, 1995	To hold monies received from the Government of PNG through Treasury for funding of Bundaira Correctional Institution Water and Sewerage Project in Kainantu, EHP.	GoPNG	
330-867	Student Service Disbursement Transaction Trust	Higher Education Research, Science & Technology	Public Finance (Management) Act, 1995	a) To hold monies directly appropriated to it in accordance with section 16 (2) of the Public Finance Management Act, 1995, funds or grants sourced from donor agencies, corporate entities, other government agencies and individuals relating to DHERST scholarship benefits for students such as fortnight allowances, resource allowances, establishment allowance, etc. and directly disburse these funds to individual scholarship student bank accounts	Donor Agencies, Corporate entities, Government agencies and individuals	
330-870	2017 PNG Nat General Election Finance, Procurement, Personnel and Logistic Trust	Finance	Public Finance (Management) Act, 1995	Shall be for receiving monies from the GoPNG and donor agencies for Financing, Procurement, Personnel and Logistics to assist PNGEC solely for the expenditure or funding operations of the 2017 National and LLG Elections.	GoPNG and Donor Agencies.	
330-876	Apaption to Climate Change & Sustainable Energy	Climate Change Development Authority	Public Finance (Management) Act 1995	To hold moneis rceived from the 10th European Funds (10th EDF) to implement the Regional Adapting to Climate Change and Sustainable Energy Programme (ACSE) in PNG	10th Economic Development Funds (EDF)	

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330-878	Child Protection Trust Account	Community Development	Public Finances (Management) Act, 2015 / Lukautim Pikinini Act	To hold funds directly appropriated by GoPNG and received from donors to implement programs solely related to supportimg child safety, protection and prevention as highlighted in *Section 77, Sub 1-6 of the Lukautim Pikinini Act.*	GoPNG / Other Donors	
330-879	UNICEF Education Trust Account	Education	Public Finances (Management) Act, 1995	To hold funds provided by development partner - UNICEF and for expenses incurred under the United Nations Devlpt Action Framework (UNDAF) the provision of works, goods and services which emanate from the international donor programs in the Education sector.	UNICEF	
330-884	Department of Finance Infrastructure Project Trust Account	Finance	Public Finance (Management) Act, 1995	To hold monies received from GoPNG and others such as sale of assets through disposal, rental of Finance Department Institutional properties, refunds etc…	GoPNG / Other funds from disposal of assets and rentals of Finance Department's institutional properties.	
330-887	Asia Pacific Cconomic Corporation (APEC) Trust Account	Prime Minister and NEC	Public Finances (Management) Act, 1995	The purpose of the account shall be to receive, hold and expend moneys in Trust in order to finance the implementation of the APEC Operation Plan (OP Plan) 2018 that is defined in the APEC Act 2014.	GoPNG	
330-888	Asia Pacific Economic Corperation (APEC) Security Trust Account	Prime Minister & NEC	Public Finances (Management) Act, 1995	The Purpose of the account is to receive, hold and expand moneys in order to finance the security operation and implementation of the APEC Operations Plan (OP Plan) 2018 that is defined in the APEC Act 2014.,	GoPNG	
330-889	Rural Service Delivery Project	Provincial and LLGA	Public Finances (Management) Act, 1995	The objective of the Project is to improve communities Access to basic Infrastrusture and Services in targeted Rural Areas using inclusive participatory planning and implementation defined in the Rural Service Delivery Projects financing Aggreement dated July 19th, 2017 and attached as Annexure A.	Donor/GoPNG	
330-890	2018 Earthquake Disaster Restoration Trust Account	Department of Finance	Public Finances (Management) Act, 1995	The purpose of the Trust Account is to hold public moneys from GoPNG, Donor Agencies, Development Partners and other sources for the purposes of supporting and managing the State of Emergency(SOE) as well as paying Administrative costs in order to restore essential Services such as health, education, roads, acces, airports, power, communication,restoration of resumption of operations of the four major extractive industries, namely PNG LNG , Oil Fields, OK Tedi and Pogera Mines and demages to vital infrastructures and services at Hela, Southern Highlands, Enga, Sandaun, Gulf and Western Province.	GoPNG, Donors Agencies,Development Partners and Other sources.,	
330-896	Bougainville Referendum Commission Trust Account	Bougainville Referendum Commission	Public Finances (Management) Act, 1995	Shall be to receive,hold and expand moneys in Trust in in order to meet the purposes of the Trust Account. Bougainville Referendum Commission, established by Chapter under Section 58 (2) of the Oganic Law on Peace-Building in Bougainville in accordance with the Chapterof the Bougainville Referendum Commission.	GoPNG	

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330-897	UNESCO National Commission Trust Account	Department of Education	Public Finance (Management) Act, 1995	The purpose is to receive, retain and maintain the benefit of trust funds remitted by UNESCO Head Quarter in Paris, France biannually upon approved project proposal by National Commmission Office of UNESCO nad other multilateral Donors within the country and Overseas for the benefit of specified projects within the country.	UNESCO	
330-898	PNG'S Sovereign Bond Trust Account	Department of Treasury	Public Finance (Management) Act, 1995	The proceeds of the Sovereign Bond will primarily be used for refinancing debts and aslo for works and services of the Government's insfrastructure and development projects and operational funding for the PAEC summit 2018.	ADB	
330-899	Markets for Village Farmers Trust Account	Agriculture & Livestock	Public Finance (Management) Act, 1995	Shall be to hold moneys received from international funds for Agriculture Development (IFAD) and to pay from the funds held in the trust account, all the IFAD eligible expenditure in accordance with the terms and conditions of the IFAD Credit Fiinancing Agreement.	Various Donors	
330-900	PNG's First Economic and Fiscal Resilience Development Policy TA	Treaury	Public Finance (Management) Act, 1995	The loand proceeds for PNG's First Economic and Fiscal Resillience Development Financing will be used for establishing revenue adminsitration and enhancing compliance as per prescribed in the Schedule 1 (Section1) of the loan agreement	ADB	
330-905	Rabaul Tuna Terminal Trust Account	National Fisheries Authority (NFA)	Public Finance (Management) Act, 1995	Shall be to hold funds knowns as Public Investment Funds (PIP) paid to NFA and managed by NFA for the implementation of the Project known as the " Rabaul Tuna Terminal Project". The project is being implemented by the East New Britain Provincial Government and the National Fisheries Authority as defined in the project formulation document (PFD) attached as Annexure A.	GoPNG	
330-906	Australia Centre for International Agriculture Research TA	National Fisheries Authority (NFA)	Public Finance (Management) Act, 1995	The Autralian Centre for International Agriculture Research (ACIAR) is currently implementing 4 fisheries projects in collaboration with PNG National Fisheries Authority. The trust account will receive and hold ACIAR funds intended for project expense in PNG. It will also receive NFA contributions to the different ACIAR Projects.	GoPNG	
330-907	Food & Agriculture Organisation (RAO) TA	National Fisheries Authority (NFA)	Public Finance (Management) Act, 1995	The purpose of the account is to hold funds in support to combat. Deter and eliminate illegal, Unregulated (IUU) fishing. Trust account manages the donor funds provided by the FAO under its blue growth initiatives to support development countries on food security, poverty alleviation and sustainable management of aquatic resources. Specifically, to improved implementation of international instruments, such as the 2009 FAO Agreement on Port State Measures (PSMA) and complementary international instruments to combat allegal. unreported and unregulated fishing.	GoPNG	
330-908	Tuna Rebate - Scheme TA	National Fisheries Authority (NFA)	Public Finance (Management) Act, 1995	The purpose of the account is to hold funds known as Tuna Rebate Funds for the purposes of implementing the NEC Decision NG-47-2017 and NG-67-2017 on the Rebate Scheme as an incentive to encourage landings and increase onshore production of tuna caught in PNG na dPNA waters.	GoPNG	

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330-915	PNG Phones Against Corruption	Department of Finance	Public Finance (Management) Act, 1995	Funds held in the account will be used in financing phones against corruption program to enhance good governance, transparency, and accountability in the operations fo government agencies by facilitating the effective reporting and investigations of corruption reported thorugh this initiative. It will contribute towards building an ethical conscious society that will actively particitpart in the public oversight.	GoPNG	
330-927	Search & Rescue Operations Trust Account	National Maritime Safety Authority	Public Finance (Management) Act, 1995	The main purpose is to establish the trust fund to enable NMSA to response immidiately to maritime search and rescue emergencies and minimize loss of lives at sea. Under the "Safety of Life at Sea (SOLAS) & Search and rescue SAR" conventions, the state , through NMSA is required to provide coordination of maritime search and rescue operations within PNG territerial waters. we therefore, would like to have this trust funds readiliy available for easy access during search rescue operations.	GoPNG	
330-928	Oil Spill Response Emegency Trust Account	National Maritime Safety Authority	Public Finance (Management) Act, 1995	The trust fund (POLFUND) establishment is for the efficient and effective response capability which must be readily provided to any marine oil spill in Papua New Guinea waters including its archipelagic waters, territorial seas and within the overall Exclusive Economic Zone (EEZ) as it is NMSA compulsory mandated regulatory requirement under the National Maritime Safety Act 2003 and Marine Polution (Preparedness & Response) Act 2013	GoPNG	
330-931	COVID - 19 Emergency Trust Account Main & 111 Subsidiary	Department of Health	Public Finance (Management) Act, 1995 - Amended 2016	To hold monies from GoPNG for the COVID-19 pandamic.	GoPNG	
330-947	COVID - 19 Emergency Trust Account (ADB Grant No: 0719)	Department of Treasury	Public Finance (Management) Act, 1995 - Amended 2016 / Loan Agreement.	To hold monies from GoPNG for the COVID-19 pandamic.	ADB Loan	
330-948	Animal and Plant Pest /Diseases Surveillance and Monitoring Donor Funds Trust Account	National Agriculture Qurantine Inspection Authority (NAQIA)	Public Finance (Management) Act, 1995	Allow for funds from Donors to be deposited / held in the account and spent purposely to conduct joint / collaborative programs, relating to Surveillance and Monitoring of Biosecurity Regulated Pests and Diseases affecting animal and plant health and including those that consequentially affect Humans, the Environment and Trade. All activities under each planned program may be specified through a duly signed Contract that will encompass Testing, Sampling, Diagnosis and Training. The Contract shall also detail the level of funding, its disbursement and prescribe provision of other non-financial resources such as tools, gadgets, scientific & technical equipment and journals. The data and information generated will assist in trade facilitation and development strategies to mitigate biosecurity risks	Donor and GoPNG	
330-950	Pacific Marine Industrial Zone (PMIZ) Trust Account	National Fisheries Authority (NFA)	Public Finance (Management) Act, 1996	To hold monies directly appropriated in accordance with Sections (16) and (17) of the Public Finance Management Act (1995) (Amended 2016) for funding the Pacific Marine Industrial Zone Project or through International Financing Arrangements and other international donors as specified in the financing and or donor arrangement(s) to implement the project undertaken by NFA; it is a joint initiative of the National Fisheries Authority (NFA), Madang Provincial Government and RD Tuna Ltd.		

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330-952	Government Commitments Trust Account	Department of Finance	Public Finance (Management) Act, 1995 - Amended 2016	This account is to receipt unspent funds under commitment of the National Budget and enable payments against those commitments in forward years.	GoPNG	
330-953	2022 National General Election - Finance,Procurement, Personnel and Logististics Trust Account	Department of Finance	Public Finance (Management) Act, 1995 - Amended 2016	To hold monies received from GoPNG and donor agencies for Financing, Procurement, Personnel and Logistics to assist PNGEC soley for the expenditures or funding the conduct and operationsof the 2022 National and LLG Elections.	GoPNG	
330-954	Office of State Negotiations Trust Account	Department of Prime Minister & NEC	Public Finance (Management) Act, 1995 - Amended 2016	The purpose of the trust account shall be to hold monies received from GoPNG or Kumul Minerals Holdings Limited or Kumul Petroleum Holdings Limited or other associated entity who are party to State Negotiations for the purpose of State Negotiations for all projects in the mineral, oil / gas, fisheries and forestry sectors, gold and mine projects and other large (significant) scale projects. All payments from this Trust Account shall be made for the following purposes only: a) State negotiations and associated activities as approved by National Executive Council to be negotiated on behalf of the State including the cost to comply with legislative processes, logistical and technical support of the State Negotiation Team(s); b) Projects being considered as National interest projects for negotiations by the State as authorised for consideration by the Prime Minister and / or Secretary for Department of PM & NEC; and c) Office Expenses incurrred for the establishment and operation of the office of State Negotiations.	GoPNG, Kumul Minerals Holdings Ltd, Kumul Petroleum Holdings Ltd or other associated entity who are party to State Negotiations.	
330-955	National Covid Centre Trust Account	Department of Police (Royal PNG Constabulary)	Public Finance (Management) Act, 1995 - Amended 2016	Missing Trust Instrument	GoPNG	
330-956	Connect PNG Development Trust Account	PNG Road Funds	Public Finance (Management) Act, 1995 - Amended 2016	Missing Trust Instrument	GoPNG	
330-957	Capped MOA Fund Trust Account	Dept of Petroleum & Energy	Public Finance (Management) Act, 1995 - Amended 2016	Missing Trust Instrument	GoPNG	

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330-962	Improved TVET for Empowerment Trust Account	DHEARST	Public Finance (Management) Act, 1995 - Amended 2016	The purpose of this trust shall be to hold monies received from the Asian Development Bank and GoPNG and other sources intended for the implementation of the Improved TVET for employement project. To expend monies for the implementation of the Improved TVET Project in the following areas: i) Construction of New Teaching, Learning, Support Facilities, Renovation and Improvement to existing facilities for the 10 participating TVET Colleges and University of Goroka as a partner in the project. ii) Establishing and Operationalizing Project Management Unit for the Project (including utilities for the Project Management) iii) Payments of Consultancy Fees and Allowances for services engaged to implement the project. iv) Procurement of teaching and learning resources and consumables at the 10 participating TVET Collgeges and the UOG. v) Procurement of Office consumables and Assets for the Project Management Unit.	GoPNG, ADB and other intended sources.	
330-963	Dept. of Mineral Policy and Geohazards Trust Account	Department of Mineral Policy & Geohazards	Public Finance (Management) Act, 1995 - Amended 2016	The purpose of the trust account will be a repository of funds from the following sources: 1. 35% Production Levy from the Mineral Resource Authority (MRA) as stipulated in the *MRA Act 2018*, 2. GoPNG, 3. Donor Agencies and, 4. Others. The funds will be utilized as follows: 1. New Office Building for the department including associated costs, 2. Geohazards Management monitoring and response activities, 3. Geotechnical Material Testing Laboratory (GMTL) accreditation, licensing and preparation and operation, 4. Annual Membership Contribution for: a) South Pacific Applied Geoscience Commission (SOPAC) b) Regional Integrated Multi-Hazard Early Warning Systems (RIMES), c) Coordinating Committee for Geosciences Programs in East and South East Asia (CCOP), 5. Establishment of Staff Housing and, 6. Operation and admin support.	GoPNG, Donors, MRA and others.	
330-965	Pacific Marine Industrial Zone (PMIZ) Trust Account	National Fisheries Authority (NFA)	Public Finance (Management) Act, 1995 - Amended 2016	To hold monies directly appropriated in accordance with Sections (16) and (17) of the Public Finance Management Act (1995) - Amended 2016 for funding the Pacific Marine Industrial Zone Project or through International Financing Arrangements and other International Donors as specified in the financing and or donor arrangement(s) to implement the project undertaken by NFA. It is a joint initiative of the NFA, Madang Provincial Government and RD Tuna Ltd.	Donors, Madang Provincial Government and RD Tuna Ltd.	

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330-967	PNG's Sovereign Wealth Fund	Dept of Finance	Public Finance (Management) Act, 1995 - Amended 2016	The purpose of the Saving Fund is to provide a means of preserving th real value of extracted mineral and petroleum resources through long term investment for the benefit of current and future generations of citizens of Papua New Guinea. 1. The Savings Fund shall comprise: (a) all amount required by this Organic Law to be deposited to the credit of the Savings Fund, and (b) earing of investments of the Saving Fund. 2. There shall as soon as possible following receipt, be paid to the credit of Savings Fund; (a) Any surplus of the Stabilization Fund after its balance reaches US$1 billion; and (b) Forty per cent, or a greater portion determined by the Parliament, of the proceed of sale, wholly or partially * of any entity holding an interest, directly or indirectly, in any mineral.or petroleum asset, for and on behalf of the state; or * of the state's interest in any entity, holding interests, directly or indirectly, in mineral and petroleum assets; and (c) Twenty-Five percent of all distribution from any of the State's holding companies, holding interest, directly or indirectly, in mineral or petroleum projects; and (d) Between twenty-five per cent and sixty-five percent, whatever percentage is determined by Parliament, of all dividends due to the State from no-holding interests in mineral or petroleum projects; and (e) Proceed from the sale of any non-mining or non-petroleum asset amd. (f) Any other allocated under the National Budget (g) Seven percent (7%) of dividend declared by State owned enterprises as per the dividend policy.	Investments, Dividends, GoPNG, Interests from mining and Petroleum resources.	
330-971	Improved TVET for Employment DFAT Grant Advance Account	Department of Higher Education, Research, Science and Technology.	Public Finance (Management) Act, 1995 - Amended 2016	The purpose of this account shall be to hold monies received from DFAT (Australia) through the Asian Development Bank intended for the implementation of the 'Improved TVET for Employment' project. To expend monies for the implementation of the Improved TVET for Employment project in the following areas: i) Training and Teacher Education Training. ii) Training partnership with the University of Goroka. iii) Training Workshops and related expenses in the National Skills Development Agency. iv) Payment of contractors and service providers in training. v) Payment of consultants fees and travel expenses and allowances for consultants and staff engaged for training in the projects.		

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330-972	Improved TVET for Employment Trust Account ADB Loan Advance	Department of Higher Education, Research, Science and Technology.	Public Finance (Management) Act, 1995 - Amended 2016	The purpose of this account shall be to hold monies received from the Asian Development Bank intended for the implementation of the 'Improved TVET for Employment' project. To expend monies for the implementation of the Improved TVET for Employment project in the following areas: i) Construction of new classrooms, workshops, teachers' houses, student dormitories, and all related physical infrastructure and amenities. ii) Procurement of Learning equipment and machinery. iii) Payment of contractors and service providers in training. iv) Payment of consultants fees and travel expenses and allowances for consultants and staff engaged for training in the projects. v) Procurement of office equipment, project vehicles and other assets for the management of the Project Management Unit and the entire project.	ADB Loan	
330-980	Finance Commitments Trust Account	Department of Finance	Public Finance (Management) Act, 1995 - Amended 2015	The purpose of this account shall be to receipt unspent but committed funds from allocations in the National Budget 2023 (and supplementary) to enable 2023 commitments to be safely paid in the forward years. These are funds warranted by Treasury but not paid by expenditure.	GoPNG	
330-986	Enga Provincial Disaster Management Trust Account	Enga Provincial Government	Public Finance (Management) Act, 1995 - Amended 2016	To receive and hold monies from National GoPNG and donor funding, and use for any disaster and emergency purposes in the Province.	GoPNG	
330-993	National Intelligance Organisation PIP Trust Account	PNG National Intelligent Organization	Public Finance (Management) Act, 1995 Amended 2016	The purpose of the Trust Account shall be to hold funds allocated by the GoPNG through the PIP Program or other special support grants by GoPNG. The Trust Account shall also hold monies from other legitimate and mutual partner sources. The Trust Account shall also cater for costs incurred whilst implementing the PIP funded projects, activities and programs; and operational and administrative expenditures associated with maintaining the Project Management Unit.	GoPNG	
330-997	2025 PNG Local Level Government Election (LLG) - Finance Procurement, Personnel and Logistics Trust Account.	PNGEC	Public Finance (Management) Act, 1995 Amended 2016	To hold monies received from GoPNG and donor agencies for financing procurement, personnel and logistics to assist PNGEC solely for the expenditures of funding the conduct and operations of the 2025 LLG elections, personnel caters for salaries, wages and allownace for Temporary Election Staff (TES) in the course of preparing and conducting the 2025 LLG Elections.	GoPNG	

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330-998	2025 By Election - Finance Procurement, Personnel and Logistics Trust Account	PNGEC	Public Finance (Management) Act, 1995 Amended 2016	To hold monies received from GoPNG and donor agencies for financing procurement, personnel and logistics to assist PNGEC solely for the expenditures of funding the conduct and operations of the 2025 By elections, personnel caters for salaries, wages and allownace for Temporary Election Staff (TES) in the course of preparing and conducting the 2025 By Elections.	GoPNG	
06. PROJECT TRUSTS						
330-016 / 350-020	Correctional Services Development Project Trust Account	Correctional Services	Public Finances (Management) Act, 1995	To hold all monies received from the GoPNG for the correctional services development project covered by budgetary appropriations	Budgetary appropriations (Prisons Industries Account includes sales)	
330-033	Health Department Project T/A	Finance	Public Finances (Management) Act, 1995	To hold and expend donations and tied grants received by the Department of Health for funding of small and on-going projects	Grants and Donations	
330-152 / 350-145	Agriculture Protection-Quarantine Project GoPNG	National Agriculture Quarantine & Inspection Authority (NAQIA)	Public Finances (Management) Act, 1995	Hold monies from GoPNG for the purpose of the project and pay from the funds counterpart expenditures covered by budgetary appropriations	GoPNG	
330-159 / 350-156	Health Services Improvement Program	Health	Public Finances (Management) Act, 1995	To hold Kina amounts received from GoPNG of the proceeds of ADB Loan 1516 & 1517-PNG and pay expenditures as provided by the terms of the Special Operations Loan Agreement, except for salaries as covered by budgetary appropriations; (ii) hold monies rece	GoPNG & AusAid	
330-200	Financial Management Improvement Programme-GoPNG	Finance	Public Finances (Management) Act, 1995	Hold funds received from GoPNG for the purpose of the Project and to pay from the funds all Government counterpart expenditures covered by the budgetary appropriations	GoPNG	
330-272	Defence Force Commercial Support Trust Account	Defence	Public Finances (Management) Act, 1995	To hold monies directly appropriated and funds received from Defence assets for funding the Commercial support program.	Budgetary appropriations / Funds from Defence assets.	
330-277	Road Maintenance & Upgrading (Sector) Project GoPNG - Counterpart Funds Trust Account	Works & Implementation	Public Finances (Management) Act, 1995	To hold all monies received from the Government for the project except salaries, and to pay from the funds thus held in the Trust Account, all government counterpart expenditures for the Road Maintenance and Upgrading (Sector) Project covered by the budgetory appropriations.	GoPNG	
330-451	Provincial Towns Water Supply & Sanitation	National Water & Sewerage Board	Public Finances (Management) Act, 1995	Hold monies to fund provincial towns and water supply sanitation project	GoPNG	
330-454	Bougainville Governance & Implementation Fund	Bougainville Autonomous Government	Public Finances (Management) Act, 1995	To hold funds from GoPNG, AusAid & Other donors for the provision of goods and services for the implementation of the plan Bougainville Autonomy	GoPNG, AusAid and other donors	
330-455	Lae Sieng Trust	Morobe Provincial Government	Public Finances (Management) Act, 1995	To hold funds to fund the Lae Roads Maintenance Program	GoPNG & AusAid	

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330-462	PNG Ozone Depleting Substances Phase Out Program	Environment & Conservation	Public Finances (Management) Act, 1995	To hold monies to fund the activities under the terminal ozone depleting substances management plan	German Aid Agency	
330-464	Community Water Transport Fund-GoPNG	Transport	Public Finances (Management) Act, 1995	To hold monies to invest in domestic financial markets to fund the community water project	GoPNG & Domestic Investments	
330-465	Community Water Transport-Fund - US Dollar	Transport	Public Finances (Management) Act, 1995	To hold monies for the purpose of the community water project	Donor Agencies,	
330-466	Community Water Transport-ADB Loan Imprest	Transport	Public Finances (Management) Act, 1995	To hold monies for the purpose of the community water project	GoPNG	
330-467	Community Water Transport Project [ADB 2079-PNG (SF)]-Imprest Account	Transport	Public Finances (Management) Act, 1995	To hold all monies received from the Asian Development Bank for the purpose of the project and to pay eligible expenditure for the Community Water Transport Project subject to the terms and conditions of the loan agreement ADB 2079-PNG (SF).	Loan funds from the Asian Development Bank and budgetary appropriations	
330-468	Basic Education Development Project-AusAid	Education	Public Finances (Management) Act, 1995	To hold funds that emanate from AusAid Program in the PNG Education Sector for the provision of works, goods and services.	AusAid	
330-472	Financial Management Improvement Prog. - Provincial Capacity Building (PCaB)	Finance	Public Finances (Management) Act, 1995	Hold funds received from GoPNG and donor agencies for the purpose of funding the PCaB project.	GoPNG / Donor Agencies	
330-477	National Programme	Mining	Public Finances (Management) Act, 1996	To hold monies for the purpose of funding the National Programme	GoPNG	
330-480	European Union Support Programme GoPNG Counterpart Fund Trust	National Planning & Monitoring	Public Finances (Management) Act, 1995	To hold all counterpart funding from the GoPNG for the European Union Support Programme	GoPNG	
330-542	PNG Public Sector Workforce Development Initiative Trust	Personnel Management	Public Finances (Management) Act, 1995	To hold monies for the Public Sector Development Initiative	GoPNG & AusAid	
330-560	Sub National Strategy Trust Account	National Planning & Monitoring	Public Finances (Management) Act, 1995 Australia Development Coopera	To hold only monies for the Sub National Strategy Trust Account, subject to the PNG-Australia Development Cooperation Treaty and any subsidiary arrangement for the Sub National Strategy.	Australian Government	
330-571	AusAID Transport Sector Support Program Trust Account	Works	Public Finances (Management) Act, 1995	Hold monies either directly or through Implementation Service Providers for the purpose of AusAID funded road maintenance programs	AusAID	
330-571	AusAid TSSP S/A - BOROKO A/C	Works	Public Finances (Management) Act, 1996	Hold monies either directly or through Implementation Service Providers for the purpose of AusAID funded road maintenance programs	AusAID	
330-571	AusAid TSSP S/A - WEST NEW BRITAIN A/C	Works	Public Finances (Management) Act, 1997	Hold monies either directly or through Implementation Service Providers for the purpose of AusAID funded road maintenance programs	AusAID	

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330-571	AusAid TSSP S/A - CENTRAL A/C	Works	Public Finances (Management) Act, 1998	Hold monies either directly or through Implementation Service Providers for the purpose of AusAID funded road maintenance programs	AusAID	
330-571	AusAid TSSP S/A - EAST SEPIK A/C	Works	Public Finances (Management) Act, 1999	Hold monies either directly or through Implementation Service Providers for the purpose of AusAID funded road maintenance programs	AusAID	
330-571	AusAid TSSP S/A - EAST NEW BRITAIN A/C	Works	Public Finances (Management) Act, 2000	Hold monies either directly or through Implementation Service Providers for the purpose of AusAID funded road maintenance programs	AusAID	
330-571	AusAid TSSP S/A - NEW IRELAND A/C	Works	Public Finances (Management) Act, 2001	Hold monies either directly or through Implementation Service Providers for the purpose of AusAID funded road maintenance programs	AusAID	
330-571	AusAid TSSP S/A - MILNE BAY A/C	Works	Public Finances (Management) Act, 2002	Hold monies either directly or through Implementation Service Providers for the purpose of AusAID funded road maintenance programs	AusAID	
330-571	AusAid TSSP S/A - MADANG A/C	Works	Public Finances (Management) Act, 2003	Hold monies either directly or through Implementation Service Providers for the purpose of AusAID funded road maintenance programs	AusAID	
330-571	AusAid TSSP S/A - SANDAUN A/C	Works	Public Finances (Management) Act, 2004	Hold monies either directly or through Implementation Service Providers for the purpose of AusAID funded road maintenance programs	AusAID	
330-571	AusAid TSSP S/A - EASTERN HIGHLANDS	Works	Public Finances (Management) Act, 2005	Hold monies either directly or through Implementation Service Providers for the purpose of AusAID funded road maintenance programs	AusAID	
330-571	AusAid TSSP S/A - MOROBE	Works	Public Finances (Management) Act, 2006	Hold monies either directly or through Implementation Service Providers for the purpose of AusAID funded road maintenance programs	AusAID	
330-571	AusAid TSSP S/A - ORO	Works	Public Finances (Management) Act, 2007	Hold monies either directly or through Implementation Service Providers for the purpose of AusAID funded road maintenance programs	AusAID	
330-571	AusAid TSSP S/A - WAU BULOLO	Works	Public Finances (Management) Act, 2008	Hold monies either directly or through Implementation Service Providers for the purpose of AusAID funded road maintenance programs	AusAID	
330-571	AusAid TSSP S/A - BUKA	Works	Public Finances (Management) Act, 2009	Hold monies either directly or through Implementation Service Providers for the purpose of AusAID funded road maintenance programs	AusAID	

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330-582	Madang Marine Park Development Trust Account	Commerce and Industry	Public Finances (Management) Act, 1995	To hold funds appropriated by GoPNG for funding the Madang Marine Park Development Project.	GoPNG	
330-591	Central City Trust Account	National Planning & Monitoring	Public Finances (Management) Act, 2015	To hold monies received from the National Government for the development of Central City, including the installation of utilities and excess roads.	GoPNG	
330-592	Mining Sec.Inst.Strenth.Tech.Ass-(IDA No.4491)	Mineral Resource Authority	Public Finances (Management) Act, 2015	To hold all monies received from the International Development Association for the purpose of the project, and to pay from the funds thus held in the TrustAccount, all expenditures for the MSISTAP subject to the terms and conditional of the Loan Agreement for the IDA Credit No. 4491-PG and covered by budgetary appropriations.	International Development Association	
330-595	Smallholder Agricul.Dev.Proj Credit T/A	Oil Palm Industry Corporation	Public Finances (Management) Act, 2015	To hold all credit monies received from the International Development Association (IDA) for the purpose of the project, and to pay from the funds thus held in the special account, all expenditures for the SADP subject to terms and conditions of the financing agreement for the Credit Number 4374 - PNG	International Development Association (IDA)	
330-598	HIES Project Trust Account	National Statistical Office	Public Finances (Management) Act, 2015	To hold all monies received from Development Partners or the GoPNG strictly in accordance with Section 16 of the PFMA 1995. All payments from this account shall be for the purposes of financing expenditures for and under the HIES project in accordance with the provisions covered by the budgetary appropriations.	Development Partners or GoPNG.	
330-603	Lae Port Dev.Proj. GoPNG Counterpart Funding	Independent Public Business Corporation	Public Finances (Management) Act, 2015	To hold all monies received from the Government for the project except salaries, and to pay from the funds thus held in the Trust Account, all government counterpart expenditures forhte Lae Port Development Project (ADB 2398/ADB 2399) covered by the budgetary appropriations.	GoPNG.	
330-604	Lae Port Dev.Proj. ADB 2399 PNG Imprest	Independent Public Business Corporation	Public Finances (Management) Act, 2015	To hold monies received from the Asian Development Bank for the project, and to pay from the funds held in the Imprest Account, all expenditure for the Lae Port Development Project loan subject to the terms and conditions of the Loan Agreement for ADB 2399 (PNG) and covered by budgetary appropriations.	Asian Development Bank	
330-605	Lae Port Dev.Proj. ADB 2398 PNG Imprest	Independent Public Business Corporation	Public Finances (Management) Act, 2015	To hold monies received from the Asian Development Bank for the project, and to pay from the funds held in the Imprest Account, all expenditure for the Lae Port Development Project loan subject to the terms and conditional of the Loan agreement for ADB 2398 (PNG) and covered by budgetary appropriations.	Asian Development Bank	
330-609	Smallholder Agri.Dev.Proj.(SADP)-GoPNG f	Oil Palm Industry Corporation	Public Finances (Management) Act, 2015	To hold monies received from the Government of Papua New Guinea for the purpose of the project and, to pay from the funds thus held in the Trust Account, all expenditure for the Smallholder Agriculture Development Project subject to terms and conditions of the Financing Agreement Credit Number 4374-PNG	GoPNG	

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330-611	Productive Parterships in Agri.Project	Agriculture & Livestock	Public Finances (Management) Act, 2015	To hold monies received from the Government of Papua New Guinea for the purpose of the CIC Productive Partnership in Agriculture Project, Cocoa Board Productive Partnership in Agriculture Project, and also DAL Productive Partnership in Agriculture Project and to pay from funds subject to the terms and conditions of the Credit Financing Agreement No 4716-PG.	GoPNG	
330-612	HRRIIP Project (1) Loan ADB 2496 Imprest	Works & Implementation	Public Finances (Management) Act, 2015	To hold only monies received from the Asian Development Bank for the project, and to pay from the funds held in the Imprest Account, all expenditure for the Road Improvement Investment Program subject to the terms and conditions of the Loan Agreement for ADB 2496 (PNG) and covered by budgetary appropriations	Asian Development Bank	
330-613	Highlands Region Roads Improv Invest Prog 2497 Imprest	Works & Implementation	Public Finances (Management) Act, 2015	To hold only monies received from the Asian Development Bank for the project, and to pay from the funds held in the Imprest Account, all expenditure for the Road Improvement Investment Program subject to the terms and conditions of the Loan Agreement for ADB 2497 (PNG) and covered by budgetary appropriations.	Asian Development Bank	
330-614	Highlands Region Roads Improv Invest Prog GoPNG CPart	Works & Implementation	Public Finances (Management) Act, 2015	To hold only monies received from the Government for the project except salaries, and to pay from the funds thus held in the Trust Account, all government counterpart expenditures for the Road improvement Investment Program (1) (ADB 2497) covered by the budgetary appropriations.	GoPNG	
330-616	Civil Aviation Development Investment Program (GoPNG)	National Airports Corporation	Public Finances (Management) Act, 2015	To hold funds received from the Government of Papua New Guinea (GoPNG) and the Asian Development Bank (ADB) for the proposed Civil Aviation Development Investment Program; and to expend funds for the development of the 22 National Airports and other related costs.	GoPNG and Asian Development Bank	
330-648	PNG High Impact Infrastructure Projects	Finance	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the purpose of funding "up to K660m of the State's commitments to the Southern Highlands Provincial Government under the Kokopo Umbrella Sharing Agreement (UBSA). This K660m constitutes up to K460m for indentified High Impact Infrastructure Projects (as detailed in the UBSA) and up to K200m for infrastructure project commitments made by the Ministerial Committee on Economic Sector (MCES)".	GoPNG	
330-698	Road Maintenance and Rehabilitation Project 2 (RMRP 2) T/A	Works & Implementation	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 by the National Government and co-funding organizations for the funding of the ROAD MAINTENANCE AND REHABILITATION PROJECT 2 (RMRP) subjected to the terms and conditions of the Financing Agreements and covered by the budgetary Financing Agreements and covered by the budgetary appropriations.	GoPNG	

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330-699	Flexible, Open and Distance Education Rehabilitation T/A (GoPNG)	Education	Public Finances (Management) Act, 1995	To hold funds as appropriated and warranted from the National Government Budget for the FODE project. To make payments in support of the FODE project objectives in respect of the activities that the Government of Papua New Guinea has committed to finance.	GoPNG	
330-700	Flexible, Open and Distance Education (FODE) Project T/A (Donor)	Education	Public Finances (Management) Act, 1995	To hold funds drawn down against the Credit Financing Agreement between the Government of PNG and the World Bank to support the FODE Project. To make payments in support of the FODE project objectives as set out in the Procurement Plan in the Project Appraisal Document (PAD) and agreed between the Government of PNG and the World Bank.	GoPNG & World Bank	
330-706	Small Medium Enterprise Risk Sharing Facility (GoPNG) T/A	Commerce & Industry	Public Finances (Management) Act, 1995	To hold all monies received from the Government of PNG for the purpose of the project. The Trust Account shall receive monies from time to time from the GoPNG for the Project according to the provisons specified in the Financing Agreement; and pay from the funds held in the trust account, all expenditure for the SME Risk Sharing Facility subject to terms and conditions of the Financing Agreement.	GoPNG	
330-707	Small Medium Enterprise Risk Sharing Facility (World Bank) Special T/A	Commerce & Industry	Public Finances (Management) Act, 1995	To hold monies received from the World Bank for the purpose of the project. The Special Account shall receive monies from time to time from the World Bank for the Project according to the provisions specified in the Financing Agreement; and pay from the funds held in the Special Account, all expenditure for the SME Risk Share Facility subject to terms and conditions of the Financing Agreement.	World Bank	
330-711	Urban Youth Employment Project (World Bank) Special Account IDA Credit No. 4854-PG	National Capital District	Public Finances (Management) Act, 1995	To hold monies received from the World Bank for the purpose of the Urban Youth Employment Project and to pay from the funds thus held in the Special Account, all World Bank eligible expenditures for the Project subject to the terms and conditions of the Credit Financing Agreement No 4854-PG.	World Bank	
330-737	PNG Fire Service Infrastructure Rehabilitation Propragm - (Public Investment Program) T/A	PNG Fire Service	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of rehabilitation of existing fire stations throughout the country in the areas of upgrading the offices, duty barracks, fencing, fire engines and extension of engine bays.	GoPNG	
330-739	Customs Technology Infrastructure Development T/A	PNG Customs Service	Public Finances (Management) Act, 1995	To hold funds allocated by the Government of PNG and other donors for the purpose of 'Container Scanner Project'.	GoPNG	
330-747	LNG Pipeline Infrastructure Development Grant (IDG) T/A (Kikori Area)	Gulf Provincial Administration	Public Finances (Management) Act, 1995	To hold up to K16.128 million annually over the next 5 years (2010 - 2015) directly appropriated to it in accordance with Section 16(2) of the PFMA,1995 for the funding of the Infrastructure Development Projects in the LNG Pipeline - Kikori area.	GoPNG	

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330-749	Konebada Petroleum Park Authority T/A	Petroleum & Energy	Public Finances (Management) Act, 1995	To hold monies received from GoPNG appropriations for the Konebada Petroleum Park project. Can also be used to hold loans from international lending agencies and commercial loans.	GoPNG, Third Party agencies.	
330-751	Microfinance Expansion Project (GoPNG Funds) 1st	Bank of PNG	Public Finances (Management) Act, 1995	To hold all funds received from the Government for the project held in the Primary Trust Account with the Bank South Pacific, and to pay from the funds held in the Trust Account, all expenditures of the Project covered by the budgetary appropriations.	GoPNG	
330-754	Public Service Audit Program	Finance	Public Finances (Management) Act, 1995	To hold monies received from AusAID and monies appropriated by GoPNG under the Public Service Audit Program.	AusAID and GoPNG	
330-755	Regional, Provincial Treasury and District Admin.Offices.	Finance	Public Finances (Management) Act, 1995	To hold funds received from GoPNG for the purpose of the refurbishing and maintaining the Regional, provincial treasury and district admin offices.	GoPNG	
330-756	International Obligation for Defence Force T/A	Defence	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding for the costs for sustaining and rotating the UN Military Observer Appointments in UNAMID and UNMISS which will be ongoing as approved by the NEC meeting No: NG 06/2011, Decision No: NG 22/2011.	GoPNG	
330-757	Restoration and Development Grant Trust	Bougainville Autonomous Government	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the Special Intervention Program funds appropriated under the Development Expenditure Bill commencing in 2012 for the funding of ABG Restoration program and infrastructure development.	GoPNG	
330-761	Hela Transitional Authority Infrastructure Develoment	Hela Transitional Authority	Public Finances (Management) Act, 1995	To hold funds receive from time to time as grants, loan drawn downs, budgetary appropriation or capital contributions from the State towards major infrastructures or projects shall be credited into this Trust Account called "Hela Transitional Authority Infrastructure Development Trust Account".	Grants, Loan drawn down, GoPNG	
330-763	AUSAID Rural Primary Health Services Delivery Project Imprest (in US$)	Health	Public Finances (Management) Act, 1995	To hold funds received from the ADB for the purpose of the Rural Primary Health Services Delivery Project and for transferring funds to its Special Account named AUSAID Rural Primary Health Services Delivery Project Special Account (in PNG Kina) as per the Grant Agreement No. 0259-PNG (SF).	Asian Development Bank	
330-764	GoPNG Rural Primary Health Services Delivery Project (in Kina)	Health	Public Finances (Management) Act, 1995	To hold all monies received from the Government of PNG for the purpose of the project, and pay from the funds thus held in the Trust Account, all expenditures for the Rural Primary Health Services Delivery Project subject to terms and conditions of the Loan Agreement No. 2785-PNG (SF) and the Grant Agreement No. 0259-PNG (SF).	GoPNG	

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330-766	OFID Rural Primary Health Services Delivery Project Imprest (in US$)	Health	Public Finances (Management) Act, 1995	For holding loan proceeds from the ADB for the purpose of the Rural Primary Health Services Delivery Project and for transferring funds to its Special Account named OFID Rural Primary Health Services Delivery Project Special Account (in PNG Kina) as per the Loan Agreement.	Asian Development Bank	
330-767	OFID Rural Primary Health Services Delivery Project Imprest (in Kina)	Health	Public Finances (Management) Act, 1995	For holding monies received from the OFID through OFID Rural Primary Health Services Delivery Project Imprest Account (in US$) for the purpose of the Rural Primary Health Services Delivery Project and to pay from the account for all OFID eligible expenditure subject to the terms and conditions of the Loan Agreement.	OFID	
330-769	AUSAID Rural Primary Health Services Delivery Project Imprest (in Kina)	Health	Public Finances (Management) Act, 1995	For holding monies received from the ADB through AUSAID Rural Primary Health Services Delivery Project Imprest Account (in US$) and to pay from the account for all ADB eligible expenditures for the purpose of the Rural Primary Health Services Delivery Project subject to terms and conditions of the ADB Grant Agreement No. 0259-PNG (SF).	Asian Development Bank	
330-773	Higher Education Sector Improvement Program	Office of Higher Education	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 and funds source from the donor agencies and other corporate entities for the funding of Higher Education development programs; and to pay funds for capital investmet and other related costs in higher education institutions.	GoPNG	
330-778	BRIRAP - (1) Trust Govt PNG C/part Funds	Works & Implementation	Public Finances (Management) Act, 1995	To hold only monies received from the Government for the project except salaries, and to pay from the funds thus held in the trust account, all government counterpart expenditures for the "Bridge Replacement for Improved Rural Access Project (1)" subject to the terms and conditions of the Loan Agreement for ADB 2783 and ADB 2784 and covered by budgetary appropriations.	GoPNG	
330-787	NCD Roads Trust	National Capital District Comm.	Public Finances (Management) Act, 1995	To receive and hold funds from the Government of PNG (GoPNG) and donors especially the national budget allocation towards NCD/Port Moresby Roads for the purpose of upgrading and rehabilitation of roads in NCD; and to expend funds for the purpose of rehabilitation and upgrading of roads in NCD.	GoPNG	
330-795	Technical Vocational Education & Training (TVET) Impact Project Trust	Education	Public Finances (Management) Act, 1995	To hold monies from GoPNG for rehabilitation activities related to the Technical/Business Colleges Impact Project to fund activities such as construction of new classroom/laboratories, workshop and office administration blocks. Carry out renovation works on classrooms/laboratories and staff houses, training and purchase of tools & equipment, costs for Projects Designs and Managements, and for funding related costs.	GoPNG	

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330-797	Integrated Govt Information System (IGIS) Project: (China Exim Bank) Loan GCL NO.2011	Communication & Information	Public Finances (Management) Act, 1995	To hold monies received from the PNG Government as counterpart funds for the purpose of the Integrated Government Information System Project and to pay from the funds thus held in the GoPNG Trust Account, all GoPNG eligible expenditure for the Project subject to the terms and conditions of the Export Import Bank of China (China Exim Bank) Loan Agreement GCL No. (2011) 4 Total No. (354)	China Exim Bank Counterpart funding by GoPNG	
330-798	Central Provincial Government (CPG) Special Projects	Central Provincial Government	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for impact projects in the Central Province and to implement the Terms of Reference as (Annexed)	GoPNG	
330-800	Rural Airstrip Rehab.& Maintenance Program Special Acct	Transport	Public Finances (Management) Act, 1995	To hold monies receceived from the PNG Government for the purpose of the Rural Airstrip Rehabilitation & Maintenance Program and, to transfer from the funds held in the GoPNG main Trust Account, all GoPNG eligible expenditures for the program subject to approval of the DNPM.	GoPNG	
330-806	E-ID Card System Project - GoPNG Trust Account	National Planning and Monitoring	Public Finances (Management) Act, 1995	To hold monies received from the PNG Government for the purpose of the E-ID Card System Project. And to transfer the funds held in the GoPNG main trust account, all GoPNG eligible expenditures for the project subject to the approval of the DNPM.	GoPNG	
330-809	Special Intervention Funds *(Established on 28 Feb 2014)*	Bougainville Autonomous Government	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the Special Intervention Program funds appropriated under the Development Expenditure Bill commencing in 2012 for the funding of ABG Restoration program and infrastructure Development.	GoPNG	
330-814	PNG Energy Sector Development Trust Account	Petroleum & Treasury	Public Finances (Management) Act, 1995	To hold US$2 million allocated by World Bank as grants through Global Environment Facilities (GEF) to fund the Technical Assistance provided to the institutional and development of Renewable Energy Policy and Rural Electrification Policy. The funds will be disbursed using World Bank's disbursement guidelines during the Technical Assistance Program.	World Bank	
330-820	PNGDF Military Bases Relocation Trust Account	Defence	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of Relocation of the PNGDF Military Bases - Landing Craft Base Lancron Allotment 9 Section 53, Port Moresby and Murray Barracks, Port Moresby which will be ongoing as approved by the NEC Meeting No. NG 08/2012, Decision No: NG 70/2012. This program is aligned with the 2030 Strategic Plan, Medium Term Development Plan 2012 to 2017, the Defence White Paper 2013, Defence Corporate Plan and National Security Policy.	GoPNG	

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330-823	Public Expenditure and Financial Accountability (PEFA)	Finance	Public Finances (Management) Act, 1995	To hold Government Grants and Development Program Funds allocated by Development Partners as grants through mutual agreement and arrangement in order to fund the PEFA and the World Bank ROSC Assessment Programs implemented by the Department of Finance and its stakeholders. The funds will be disbursed using the PFMA disbursement guidelines during the Program.	Development Partners	
330-825	PNGDF Ex-servicemen Trust Account	Defence	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 to repatriate Ex-Servicemen	GoPNG	
330-826	PNGDF Engineering Battalion Civic Action	Defence	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the funding of all Civic Action Projects consistent with 2030 Strategic Plan, Medium Term Development Plan 2012 to 2017, the Defence White Paper 2013, Defence Corporate Plan and National Security Policy.	GoPNG	
330-831	Highlands Highway Investment Agreement (No.10) TA Counterpart funds	Works & Implementation	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 by the National Government and co-funding organizations for the funding of the EXXON MOBIL INVESTMENT AGREEMENT (NO.10) subjected to the terms and conditions of the Financing Agreements and covered by the budgetary appropriations.	GoPNG	
330-836	Microfinance Expansion Project Rick Share Facility	Bank of PNG	Public Finances (Management) Act, 1995	To hold funds received from the ADB Loan (No. 2686-PNG) proceeds intended for the RSF, and to pay from the trust account for legitimate claims submitted by qualified financial institutions for the purpose fo sharing the risk incurred by qualified Partner Financial Institution (PFIs) in expending access to credit for micro and small business activities in PNG.	ADB	
330-837	Wewak Sustainable Coastline Development Project	East Sepik Provincial Government	Public Finances (Management) Act, 1995	To hold funds appropriated by the National Government of PNG and the Provincial Government. Also from the donor agencies for the purpose of the project which includes conducting a comprehensive and detailed feasibility studies and design and construction of 31.22 km of Wewak Sustainable coastline sea defence (sea breakers and sea dykes) structure.	GoPNG, East Sepik Provincial Government	
330-838	Special Economic Zone - Sepik Plain	Commerce & Industry	Public Finances (Management) Act, 1995	To hold monies received from time to time from Department of National Planning as per State's commitments for Project Development.	GoPNG	
330-839	PNG Trade & Investment Promotion Project	Commerce & Industry	Public Finances (Management) Act, 1995	To hold monies received from the GoPNG and donor agenies for the purpose of the project and to pay from the funds thus held in the Trust Account all expenditures for the Trade Investment Program activities.	GoPNG, Donor agencies	

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330-840	PNG Extractive Industries Transparency Initcovidative (PNGEITI) National Secretariat	Treasury	Public Finance (Management) Act, 1995 / PNGEITI Work Plan	To hold funds allocated by the National Government in the National Budgets, EITI Multi Donor Trust Fund (MDTF) counter funding managed by World Bank, other donors to execute the implementation of PNGEITI in PNG with the PNGEITI work plan.	GoPNG / Donor Agencies	
330-842	Bipi Island Desalination Project Trust Account	National Planning and Monitoring	Public Finances (Management) Act, 1995	To hold funds received from the Japanese Government called Pacific Environment Community (PEC) for the impact of Climate Change and Sea Level Rise for installing small and medium Solar Power Desalination Plants on Bipi Island and four outer islands in Manus Province.	JICA & GoPNG	
330-843	PNG Rural Communications Project: IDA Credit No.4791-PG: Special Account	National Information & Communications Technology Authority (NICTA)	Public Finances (Management) Act, 1995 / Financing Agreements.	To hold monies received from the World Bank for the purpose of PNG Rural Communications Project.	World Bank	
330-845	Major Projects Coordination Unit	Transport & Infrastructure	Public Finance (Management) Act, 1995	To hold monies appropriated and or received from tme to time from Department of Treasury in accordance with Section 16(2) of the PFMA, 1995 for funding Major Projects Coordination Unit (MPCU)which will be on going as approved by NEC Meeting No: 09/2014, Decision No: 336/2014.	GoPNG	
330-849	Western Pacific University Project	Finance	Public Finance (Management) Act, 1995	To hold monies received from the Government through the Department of Treasury and any other sources of funding to meet the costs associated with the implementation for the establishment of the Western Pacific University Project by the Project Management Team.	GoPNG	
330-850	Police Marching with Modernisation Program	Police (Royal PNG Constabulary)	Public Finance (Management) Act, 1995	To hold unused monies from Police Rehabilitation Trust Account as per NEC approval and funds received from the Budgetary Appropriation for the years 2015-2017 to improve the status of the Royal PNG Constabulary, with the focus on manpower, housing, police stations, logistics and other essential areas.	GoPNG	
330-852	Highlands Region Road Improvement Investment Program (HRRIIP) Project 2 - GoPNG	Works & Implementation	Public Finances (Management) Act, 1995	To hold all monies received from GoPNG for the project except salaries and to pay from the funds all GoPNG c/part expenditures for HRRIIP Project 2 ADB 3076/3077 and covered by budgetary appropriations.	GoPNG	
330-853	Highlands Region Road Improvement Investment Program (HRRIIP) Project 2 - Loan ADB 3076 - Imprest Account	Works & Implementation	Public Finances (Management) Act, 1995	To hold all only monies received from the Asian Development Bank for the project, and to pay from the funds held in the Imprest account, all expenditure for the Highlands Region Road Improvement Investment Program - Project (2) subject to the terms and conditions of Loan Agreement for ADB 3076 PNG (SF) amd covered by budgetary appropriations.	ADB	
330-854	Highlands Region Road Improvement Investment Program (HRRIIP) Project 2 - Loan ADB 3077 - Imprest Account	Works & Implementation	Public Finances (Management) Act, 1995	To hold all only monies received from the Asian Development Bank for the project, and to pay from the funds held in the Imprest account, all expenditure for the Highlands Region Road Improvement Investment Program - Project (2) subject to the terms and conditions of Loan Agreement for ADB 3077 PNG (SF) amd covered by budgetary appropriations.	ADB	

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330-859	Hela Infrastructure Development Funds	Hela Provincial Government	Public Finance (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the infrastructure development in Hela Province.	GoPNG	
330-860	Hides PDL 1 Outstanding Business Development Grand	Hela Provincial Government	Public Finance (Management) Act, 1995	To hold monies directly appropriated to it in accordance with Section 16(2) of the PFMA, 1995 for the distribution of Business Development Grant to PDL 1 License Based Umbrella Company pursuant to the License Based Benefit Sharing Agreement in respect of the PNG LNG Project.	GoPNG	
330-863	TSAK Valley Electrification Project - GoPNG Counterpart Funding	National Planning and Monitoring	Public Finance (Management) Act, 1995	To hold monies received from the Governmant for the project except salaries, and to pay from the funds thus held in the Trust Account, all government counterpart expenditures for designing and construction fo the Tsak Valley Electricity system covered by the budgetary appropriation.	GoPNG	
330-864	TSAK Valley Electrification Project - NZ Government (MFAT) Imprest	National Planning and Monitoring	Public Finance (Management) Act, 1995	To hold only monies received from the NZ Government for the project, and to pay from the funds held n the Imprest Account, all expenditures for 'Tsak Valley Electrification Project' subject to the terms and condition of Loan Agreement for NZ Government (MFAT) and covered by budgetary appropriations.	New Zealand Government	
330-866	PNG Association of Government Accountant and Public Managers	Finance	Public Finance (Management) Act, 1995	To hold monies received from all revenues collected from the members and expenditure shall relate to the projects carried our by the PNG Association of Government Accountants and Public Finance Managers as per the constitution and eligible expenditures for the Association subject to the PFMA,1995	From the members	
330-868	Road Maintenance and Rehabilitation Poject II Trust Account	Works & Implementation	Public Finances (Management) Act, 1995	To hold monies directly appropriated to it and from the World Bank for the project subject to the terms and conditions of the Financing Agreement and covered by the budgetary appropriations.	GoPNG / World Bank	
330-869	Mukurumanda Jail Project Trust Account	Enga Provincial Government	Public Finances (Management) Act, 1995	To hold funds directly appropriated by GoPNG for the construction of buildings and infrastructure for the Mukurumanda jail at Wapenamanda, Enga Province as directed by the National Court.	GoPNG	
330-877	Police Communications Capital Asset Upgrade Trust Account	Police (Royal PNG Constabulary)	Public Finance (Management) Act, 1995	To hold up to K5.0 million annually over the next 2 years (2017-2019) directly appropriated to it for the funding of the project in preparations for National Elections and APEC Leaders Meeting in 2018.	GoPNG	
330-881	Microfinance Expansion Project - ADB Grant No.0425-PNG (SF) Imprest Account	Bank of PNG	Public Finances (Management) Act, 1995, ADB Financing Agreements.	Hold funds received from the ADB Grant for the project held in the First Generation Imprest Account with the Bank of PNG.	ADB Grants.	

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330-882	Microfinance Expansion Project - ADB Grant No.0425-PNG (SF) Second Generation Imprest Account	Bank of PNG	Public Finances (Management) Act, 1995, ADB Financing Agreements.	Hold funds received from the ADB Grant for the Microfinance Expansion Project subject to the terms and conditions of the Grant Agreements (ADB Grant No. 0425-PNG) and covered by budgetary appropriations.	ADB Grants / Budgetary Appropriatins.	
330-886	Emergency Tuberculosis Project Imprest Trust	Health	Public Finances (Management) Act, 1995	The purpose of the account shall be to hold the seed funding for project operational costs from the World Bank Financing Account and subsequent reimbursements to be credited to the Account.	World Bank	
330-892	BRIRAP Packages 3&4-Sepik & Ramu Highways EIB Loan 2014-3088 Imprest Account	Works & Implenentation	Public Finances (Management) Act, 1995	Faciliate the Implementation of the GoPNG Public Investment Bridge Replacement for improved Rural Access Project (PRIRAP) Package 3 & 4 - Sepik Highway (3 bridges) and Ramu Highway (6 bridges) as defined in the EI8 Credit Facility/Loan 2014 - 0388 Agreement or Cooperations Agrement signed in December 18, 2015 in PNG and Decenber 21, 2015, between E18 and GoPNG within the framework of the partnership Agreement/Cotonou Agreement signed between the members of African, Carribean, Pacific Group and the European Union/EU in Cotonau, Benin on 23rd June 2000.	ADBGoPNG and Development Partners	
330-893	BRIRAP Packages 3&4-Sepik & Ramu Highways - GoPNG C/P (EIB Loan 2014-3088) Trust Account	Works & Implenentation	Public Finances (Management) Act, 1995	Faciliate the Implementation of the GoPNG Public Investment Bridge Replacement for improved Rural Access Project (PRIRAP) Package 3 & 4 - Sepik Highway (3 bridges) and Ramu Highway (6 bridges) as defined in the EI8 Credit Facility/Loan 2014 - 0388 Agreement or Cooperations Agrement signed in December 18, 2015 in PNG and Decenber 21, 2015, between E18 and GoPNG within the framework of the partnership Agreement/Cotonou Agreement signed between the members of African, Carribean, Pacific Group and the European Union/EU in Cotonau, Benin on 23rd June 2000.	GoPNG	
330-894	Multiple LNG Development Trust Account	Petroleum and Energy/ Gas Project Cooradination Office	Public Finances (Management) Act, 1995	To receive, hold and expand monies in Trust for the purposes of the Trust.	GoPNG, Development Partners	
330-895	Health Services Sector Development Budget Support Trust	Treasury	Public Finances (Management) Act, 1995	The Budget Support (policy based operation loan) will support fiscal policy, public financial management (PFM) Health Sector Reforms and safeguard funding for basic services in the event of fiscal crisis. The project investment gaps to support PNG's process towards effective universal health Services.	Policy Based Operation Loan	

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330-901	National Affodable Land & Housing Project TA	National Planning	Public Finance (Management) Act, 1995	To hold monies lawfully received from the National Government Development Budget and Development Partners for the folowing purposes; A) To pay funds for the operations of the National Affordable Land and Housing Program, Salaries and Wages of projects staff, payments for all minor and major civil works construction, service line installations, design engineering surveys amd survices and other development components of the pilot project implementations. B) To hold monies for other development expansions and initiatives under the program, C) To support and implement initiatives with relevant stakeholder agencies that work in collaboration with DNPM in achieving the desired goals and outcomes for the program. D) To transfer affordable land and housing program funds held in other trust accounts to this trust.		
330-902	Southern Highlands Airport Development Trust Account	Works & Implementation	Public Finance (Management) Act, 1995	The purpose of the account shall be to hold monies lawfully payable for the purposes of development airports in Southern Hihglands Province including advisory works.		
330-903	Special Project & Infrustructure Trust Account	National Fisheries Authority (NFA)	Public Finance (Management) Act, 1995	The purpose of the account is to hold funds known as Public Investment Funds (PIP) said to NFA and managed y NFA for implementation of the Project known as " Special Project and Infrastructure". The project is being implemented by National Fisheries Document (PFD) attached as Annexure A.	GoPNG	
330-909	PNG Fire Service - Japan Fire Truck Project TA	PNG Fire Service	Public Finance (Management) Act, 1995	To hold and expand funds on any activities relating to the purchase of Japan Fire Truck which would be sold to the PNG Fire Service.		
330-910	ADB HSSDP(in US$) Imprest TA	National Department of Health	Public Finance (Management) Act, 1995	To hold monies received from ADB for the project, and to pay from the funds held in the Imprest Trust Account, all associated expenditures for Health Services Sector Development (HSSDP) Project subject to the terms and conditions of Loan Agreement for ADB and covered by budgetary appropriations and or *Public Finance Management Act, 1995.*	ADB	
330-911	ADB HSSDP(in PG Kina) Special TA	National Department of Health	Public Finance (Management) Act, 1995	To hold monies received from ADB for the project, and to pay from the funds held in the Imprest Trust Account, all associated expenditures for Health Services Sector Development (HSSDP) Project subject to the terms and conditions of Loan Agreement for ADB and covered by budgetary appropriations and or *Public Finance Management Act, 1995.*	ADB	
330-912	ADB HSSDP (in PGKina) Special TA	National Department of Health	Public Finance (Management) Act, 1995	To hold monies(Operational funds) received from ADB for the project, and to pay from the funds held in the Imprest Trust Account, all associated expenditures for Health Services Sector Development (HSSDP) Project subject to the terms and conditions of Loan Agreement for ADB and covered by budgetary appropriations and or *Public Finance Management Act, 1995.*	ADB	
330-913	GoPNG HSSDP (in PGKina) Special TA	National Department of Health	Public Finance (Management) Act, 1995	To hold monies received from GoPNG for the project and to pay from the funds held in the special Trust account, all associated expenditures for Health Service Sector Development (HSSDP) Project subject to the terms and conditions of Loan Agreement for ADB na dcovered by budgetary appropriations and or *Public Finance Management Act, 1995.*	GoPNG	

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330-914	ADB HSSDP (in US$) Imprest TA	National Department of Health	Public Finance (Management) Act, 1995	To hold monies(Operational funds) received from ADB for the project, and to pay from the funds held in the Imprest Trust Account, all associated expenditures for Health Services Sector Development (HSSDP) Project subject to the terms and conditions of Loan Agreement for ADB and covered by budgetary appropriations and or *Public Finance Management Act, 1995.*	ADB	
330-917	SHHIP - Tranch1 ADB Loan 3547	Works & Implementation	Public Finance (Management) Act, 1995	The purpose of the account shall be to hold only monies received from the Asian Development Bnak for the project, and to pay from the funds held in the imprest account, all expenditure for the Sustainable Highlands Highway Investment Program - Tranch 1 subject to the terms and conditions of the ADB Loan Agreement 3547(PNG) AND COVERED BY BUDGETARY APPROPRIATIONS.	ADB	
330-918	SHHIP - Tranch1 ADB Loan 3548	Works & Implementation	Public Finance (Management) Act, 1995	The purpose of the account shall be to hold only moneis received from the Asian Development Bank for the project, and to pay from the funds held in the Imprest Account, all expenditure for the Sustainable Highlands Highway Investment Program - Tranch 1 subject to the terms and conditions of the ADB Loan Agreement 3548 PNG(COL) and covered by budgetary appropriations.	ADB	
330-919	SHHIP GoPNG Counterpart Fund	Works & Implementation	Public Finance (Management) Act, 1995	The purpose of the account shall be to hold all monies received from the Government for the project except salaries, and to pay from the funds thus held in the trust account, all expenditures for the Sustainable Highlands Highway Investment Program - Tranch 1 (ADB Loan& Grant No.3547/3548 & 0538) covered by the budgetary appropriations.	GoPNG & ADB	
330-920	HRRIP - Project3 ADB Loan 3404	Works & Implementation	Public Finance (Management) Act, 1995	The purpose of the account shall be to hold only monies received from the Asian Development Bnak for the project, and to pay from the funds held in the Imprest Account, all expenditure for the Hihglands Region Road Improvement Investment Program - Project 3 subject to the terms and conditions of the ADB Loand Agreement 3404 PNG (SF) and covered by budgetrary appropriations.	ADB	
330-921	HRRIP - Project3 ADB Loan 3408	Works & Implementation	Public Finance (Management) Act, 1995	The purpose of the account shall be to hold only monies received from the Asian Development Bank for the project, and to pay from the funds held in the Imprest Account, all expenditure for the Highlands Region Road Improvement Investment Program - Project 3 subject to the terms and conditions of the ADB Loan Agreement 2408 (PNG) and covered by budgetray appropriations.	ADB	
330-922	HRRIP GoPNG Counterpart Fund	Works & Implementation	Public Finance (Management) Act, 1995	The account shall be to hold all monies received from the Government for the project except salaries, and to pay from the funds thus held in the trust account, all government counterpart expenditures for the Highalands Region Road Improvement Investment Program - Project 3(ADB Loan & Grant No. 3404/3408 & 0485) covered by budgetary appropirations.	GoPNG & ADB	
330-930	Petroleum Projects Development Trust Account	Department of Treasury	Public Finance (Management) Act, 1995 - Amended 2016	To hold monies from GoPNG for funding of costs associated with the commercialisation and development of petroleum projects in PNG, including Papua LLG and paying the project costs.	GoPNG	
330-932	2020 National Population & Housing Census Trust Account	National Statitician Office (NSO)	Public Finance (Management) Act, 1995 - Amended 2016	For Funding of the National Population & Housing Census Trust Account	GoPNG	
330-933	Jiwaka Provincial Headquarter Project Trust Account	Department of Works & Implementation	Public Finance (Management) Act, 1995 - Amended 2016	Hold and expend funds relating to Jiwaka Provincial Headquarter Infra. Dev Project	GoPNG	

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330-934	Telefomin District Development Authority Trust Account	Telefomin District Development Authority	Public Finance (Management) Act, 1995 - Amended 2016	Hold monies received under OK Tedi mine Royalty rights in form of Development Grants and as agreed to in the Telefomin District Development Agreement (TDDA) between Independent state of PNG and Telefomin DDA	GoPNG	
330-935	Global Partnership for Education (GPE) Trust Account	Department of Education	Public Finance (Management) Act, 1995 - Amended 2016	hold monies and expend under Global Partnership for Education (GPE) for Education sector program imlementaion grant (ESPIG) and multiplier ESPIG	GoPNG	
330-936	Higher Education Loan Program Trust Account	Department of Higher Education, Research, Science & Technology	Public Finance (Management) Act, 1995 - Amended 2016	receive and expend fund not exeeding K10 million for intial establishment of the HELP Program; a) lending operations including procurement and instrallation of loan management and investment software and systems and hold funds for financing of students loans.	GoPNG	
330-939	Wewak Stormwater Drainage Project Trust Account	East Sepik Provincial Government	Public Finance (Management) Act, 1995 - Amended 2016	hold monies received from EXIM bank of Korea for purpose of the project and pay from the funds held in the trust account all expenditures for the Wewak stormwater Drainage Project subject to the EDCF Loan agreement No.PNG 1, the approved project cost estimates and Financing plan and covered by budgeting appropriations	GoPNG	
330-940	Works Resilient Transport Project Trust Account	Department of Works and Implementation	Public Finance (Management) Act, 1995 - Amended 2016	To hold and expend monies received under Grant Fund No. TFOA8816 provided by world bank for the Resilient Transport Project preparatory and implementation works as well as the activities specified in *Article II* of the standard conditions agreement document of this project grant.	IDA	
330-941	SME Policy Trust Account	Department of Commerce Industry	Public Finance (Management) Act, 1995 - Amended 2016	hold funding from GoPNG, internal revenue sources as well as other donor agencies, international development partners and to expend funds from these sources for the conduction of rehabilitation of SME projects and other associated activities	GoPNG / Donors	
330-942	Finschhafen District Infrastructure Development Trust Account	Finschhafen District Development Authority	Public Finance (Management) Act, 1995 - Amended 2016	hold and expend funds received from Govt and other sources including donors and as agreed to by the Finchhafen DDA for the purpose of infrastructure development activities in the Finchhafen District	GoPNG	
330-943	Hela Infrastructure Development Funds Trust Account	Hela Provincial Government	Public Finance (Management) Act, 1995 - Amended 2016	For the purpose of holding funds for Infrastructure Development funds in Hela Province	GoPNG	
330-944	Connect PNG Economic Road Transport Infrastructure Dev. Prog. TA	Department of Works and Implementation	Public Finance (Management) Act, 1995 - Amended 2016	hold and expend monies received from National Government and Donors, especially the budget allocation towards construction of Connect PNG Economic Road Transport Infrastructure Dev. Program 2020 -2040	GoPNG / Donors	
330-945	Special Projects Trust Account	Department of Trust	Public Finance (Management) Act, 1995 - Amended 2016	Missing Trust Instrument	GoPNG	
330-946	Impact Health Trust Account	Department of Health	Public Finance (Management) Act, 1995 - Amended 2016	The purpose of the account would be to hold monies for financing the frontlines of the IMPACT Health Project	GoPNG / Donors	
330-949	Building Resilience to Climate Change Project (BRCC) Small Grants Fund Imprest Advance Trust Account	Climate Change Development Authority (CCDA)	Public Finance (Management) Act, 1995 - Amended 2016	The purpose of this SGF Imprest Advance Trust is necessary for ADB to remit the USD$5.0m for the purposes of funds disbursement towards the implementation of sub-projects identified in the 5 target provinces.	Donor	

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330-951	Ihu Special Economic Project Trust Account	Kikori District Development Authority (Dept of Finance)	Public Finance (Management) Act, 1995 - Amended 2016	The purpose of this trust is to facilitate the implementation of the GoPNG public investment for Ihu Special Economic Zone (ISEZ) project - Kikori Distict, Gulf Province as approved by the NEC Decision No.95/2019. The development of Ihu Special Economic Zone - Kikori with vital infrastructure will attract and enable both foreign and domestic direct investments. It will also act as a major industrial investment catalyst to boost PNG's manufacturing and generate substantial number of employment and business opportunities for the PNG Economy as a whole.	GoPNG, PIP Funding.	
330-958	Sustainable Highlands Highway Improvement Program (SHHIP) Tranche 2 - ADB 4094	Department of Works and Implementation	Public Finance (Management) Act, 1995 - Amended 2016 / ADB Loan Agreement 4094	The purpose of the Trust Account shall be to hold monies received from the Asian Development Bank (ADB) for the project; and to pay from the funds held in the Imprest Trust Account, all expenditures for the Sustainable Highlands Highway Investment Program - Tranche 2 - subject to the terms and conditions of the ADB Loan Agreemtetn 4094 and covered by budgetary appropriations.	ADB	
330-960	Sustainable Highlands Highway Improvement Program (SHHIP) Tranche 2 - ADB 4095	Department of Works and Implementation	Public Finance (Management) Act, 1995 - Amended 2016 / ADB Loan Agreement 4095	The purpose of the Trust Account shall be to hold monies received from the Asian Development Bank (ADB) for the project; and to pay from the funds held in the Imprest Trust Account, all expenditures for the Sustainable Highlands Highway Investment Program - Tranche 2 - subject to the terms and conditions of the ADB Loan Agreement 4095 and covered by budgetary appropriations.	ADB	
330-961	Project Readiness Finance - ADB 6032	Department of Works and Implementation	Public Finance (Management) Act, 1995 - Amended 2016 / ADB Loan Agreement 602	To hold and expend monies received under the ADB Loan 602 from the Asian Development Bank for Project Readiness Financing works as well as activities specified in Loan Agreement dated 21st October, 2020.	ADB	
330-964	Project Readiness Finance - GoPNG C/part Funds	Departiment of Works & Implementation	Public Finance (Management) Act, 1995 - Amended 2016 / Loan Agreement dtd 21 October 2020	To hold and expend monies received as counterpart funding for GoPNG to support Project Readiness Financing works as well as activities specified in Agreement dated 21 October 2020.	GoPNG	
330-966	SHHP Tranche 2 - GoPNG C/part Funds Trust	Department of Works & Implementation	Public Finance (Management) Act, 1995	The purpose of the Trust Account shall be to hold monies received from GoPNG for the project; and to pay from the funds held in the Trust Accounts, all expenditures for the Sustainable Highlands Highway Investment Program - Tranche 2; subject to the terms and conditions where appropriate covered by budgetary appropriations.	GoPNG	
330-968	PNG Agriculture Commercialization and Diversification Project Trust Account - IDA	Department of Agriculture & Livestock	Public Finance (Management) Act, 1995 Amended 2016 / IDA Credit Financing Agreement No.6466-PG	The purpose of this account shall be to hold monies from the World Bank for the purpose of the PNG Agriculture Commercialization and Diversification Project and to pay from the funds thus held in the Special Account, all IDA / World Bank eligible expenditures for the project subject to the terms and conditions of the Credit Financing Agreement No. 6466-PG.	IDA	

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330-969	New Level 5 NCD Provincial Hospital (Gerehu) Project Trust Account.	Department of National Planning & Monitoring	Public Finance (Management) Act, 1995 Amended 2016	The purpose of this account shall be to hold monies received from the China Construction bank (CBB) and GoPNG (PIP) for the implementation of the 'New NCD Provincial Hospital (Gerehu) Hospital' Project. To expend monies for the implementation of the NCD Hospital Provincial Hospita (Gerehu) Project in the following areas; (i) Construction of the 500-Bed Level 5 Hospital wards, laboratories, staff houses and all related physical infrastructure and amenities. (ii) Procurement of Health equipment and machinery, contractors and service providers. (iii) Payment of consultants fees and allowances for staff engaged in the projects. (iv) Prcurement of office equipment, project vehicles and other assets for the managment of the Project Management Unit and the entire project.	GoPNG and China Construction Bank	
330 - 974	Child Nutrition and Social Protection Project - GoPNG Counterpart Funding Trust Account	Department of Justice & Attorney General	Public Finance (Management) Act, 1995 Amended 2016	The purpose of this trust shall be to hold monies received from the GoPNG as counterpart funding of the Child Nutrition Social Protection Project. The monies received in this trust account shall be used to expendite or spend on any operational and administrative costs related to the following: i) Implementing PNG Community-based Approach to Reduce and End Stunting, ii) Implementing a Nutrition-sensitive Child Grant, and iii) National Advocacy, Coordination and Project Management, and any other associated activities and costs related to Child Nutrition and Social Protection Project strictly stipulated in World Bank Financing Agreement No: 7072-PG.	GoPNG	
330-975	Child Nutrition & Social Protection Program Trust Account - Donor (IDA)	Department of Justice & Attorney General	Public Finance (Management) Act, 1995 Amended 2016	The purpose of this trust shall be to hold monies received from the Wolrd Bank and other donor agencies, or the private sector or civil societies and/or funding from the Independent State of Papua New Guinea (GoPNG) strictly in accordance with Section 16(1) of the PFMA 1995 and as stipulated in the terms and conditions of the World Bank Financing Agreement No. 7072-PG. The monies received in this trust account shall be used to expendite or spend on any operational and administrative costs related to the following: i) Implementing PNG Community-based Approach to Reduce and End Stunting, ii) Implementing a Nutrition-sensitive Child Grant, and iii) National Advocacy, Coordination and Project Management, and any other associated activities and costs related to Child Nutrition and Social Protection Project strictly stipulated in World Bank Financing Agreement No: 7072-PG.	Donor - IDA	

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303-976	Cooperative Societies Trust Account	Department of Commerce & Industry	Public Finance (Management) Act, 1995 Amended 2017	The trust account is the account where K25.00 is paid to establish co-operatives as per the Act	GoPNG	
330-983	Enhacing Labour Mobility from PNG Project - GoPNG Counterpart Funding Trust Account	Department of Treasury	Public Finance (Management) Act, 1995 Amended 2016	The purpose of this trust shall be to receive and hold on trust the drawdown of the counterpart funding proceeds for the purpose of the Enhancing Labour Mobility for PNG Project (ELM-PNG Project) and to expend from thois funds on expenditures which are soley in respect of the ELM-PNG Project and are within the duration of the loan availibility period of the ELM-PNG Project's Financing Agreemen No 7137-PG"	GoPNG	
330-984	Enhacing Labour Mobility from PNG Project - Donor Funds Trust Account	Department of Treasury	Public Finance (Management) Act, 1995 Amended 2016	The purpose of this trust shall be to receive and hold on trust the drawdown of credit proceeds for the purpose of the Enhanancing Mobility for PNG Project and to expend from this funds thus held in this account all IDA eligible expenditures for the project subject to the terms and conditions of the Financing Agreement No 7137-PG"	Donor	
330-985	NPC E-Procurement Project Trust Account	National Procrement Commission	Public Finance (Management) Act, 1995 Amended 2016	The purpose of this Trust Account is to ensure funds allocated by the National Government in the 2024 budget appropriation under Public Investment Program (PIP) and funds received from donor-agencies will be utilized in rolling out electronic procurement (e - procurement) system. This e-procurement system will see all government tender’s transits from manual tender process to electronic tendering (paper less).	GoPNG	
330-987	2024 National Population Census Project Trust Account	National Statical Office	Public Finance (Management) Act, 1995 Amended 2016	The purpose of these trust account shall be to hold funding for GoPNG, Internal Revenue Sources as well as other donor agencies and international development partners and to expedite funding received from these sources here in for the conduction of 2024 population, census other associated activities.	GoPNG	
330-989	Resillient Transport Project - Loan No: 9379 Imprest Trust Account	Works	Public Finance (Management) Act, 1995 - Amended 2017	This is to expend on Department of Finance, PIP and associated administrative, operational, advisory and technical expenditures in line with 2023 Budget and Warrants issued by Treasury.	World Bank	

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330-990	Resillient Transport Project - Loan No: 9379 GoPNG Trust Account	Works	Public Finance (Management) Act, 1995 - Amended 2018	The purpose of this account shall be to hold only monies received from PNG Government Supplementary funding and co-funding organizations for the Resilient Transport Project to pay for expenditures subject to terms and standard conditions of the Financing Agreements and covered by the Budgetary Appropriations	GoPNG	
330-991	Bougainville Economic and Investment Summit Trust Account	Department of Commerce & Industry	Public Finance (Management) Act, 1995 Amended 2016	Missing Trust Instrument	GoPNG	
330-992	District Community Development Center Project Trust Account	Department of Religion, Youth & Community Development	Public Finance (Management) Act, 1995 Amended 2016	To hold funds allocated annually by GoPNG through the normal budgetary allocations under PIP through Department of Religion, Youth & Development, co-funding support from selected Districts and Provinces, international development partners in the form of aid/donations, collections or receipts from participating SMEs and community groups. The funds shall be used purely for the project implementation, settling prior years' outstanding bills associated with the program and to cater for administrative, operational, technical and consultancy services associated with the Program which include allowances for support staff and other associated costs in implementing the project.	GoPNG	

