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MAIN PROGRAM: PRISON ADMINISTRATION AND OPERATIONS

PROGRAM: GENERAL ADMINISTRATION

Program Objectives:

To advise and assist the Minister in the development of relevant policies in accordance with legislative requirements and national objectives, to improve policy analysis and to assist in the management of the department in accordance with its established tasks and responsibilities.

Program Description:

The provision of support services including policy analysis, planning, programming and budgeting, personnel affairs and organisational procedures, finance and accounting and other support services. This program consists of three activities the expenditures and other data of which are as follows:

ACTIVITY TOP MANAGEMENT AND ADMINISTRATIVE SERVICES (226-1706-1-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	791.4	1,106.5	1,109.1
112 Wages	26.2		
113 Overtime	19.0	8.8	8.8
114 Leave Fares	210.4	2.0	26.8
121 Travel and Subsistence Expenses			8.0
122 Utilities	990.3		
123 Office Materials and Supplies		30.2	40.0
125 Transport and Fuel	500.0	112.4	113.4
128 Routine Maintenance Expenses		26.6	12.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	1,651.5	1,412.0	1,202.2
211 Acquisition of Lands, Buildings and Intangible Assets	2,000.0	2,800.0	
222 Purchase of Vehicles			1,000.0
225 Construction, Renovation and Improvement			230.0
TOTAL	6,188.8	5,498.5	3,750.3

B. Other Data in 2006

- 1 Staffing: 21. Managerial: 3 Administration: 18
- 2 Vehicles: 5. Maintained by the Agency.
- 3 Performance Indicators/Targets: To provide support services such as Policy analysis, Programming, Personnel affairs, Organisational procedures, Accounting and other tasks in accordance with its established responsibilities. Work program is expected to be within the target.

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ACTIVITY POLICY AND ADMINISTRATION (226-1706-1-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	1,364.6	1,112.3	1,205.0
113 Overtime	110.3	62.4	80.6
114 Leave Fares	285.7	8.6	119.6
121 Travel and Subsistence Expenses			11.1
122 Utilities	1,000.0	1,017.6	5,414.8
123 Office Materials and Supplies		32.2	74.7
124 Operational Materials and Supplies	845.1	505.0	800.0
125 Transport and Fuel	400.0	83.4	85.2
128 Routine Maintenance Expenses		18.0	15.0
135 Other Operational Expenses	441.2	40.0	227.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		7.8	123.1
222 Purchase of Vehicles		188.9	
TOTAL	4,446.9	3,076.2	8,156.1

B. Other Data in 2006

- 1 Staffing: 81 Managerial: 2 Administration: 79
- 2 Vechciles : 4 - Isuzu 2WD D/CAB - Isuzu 2WD D/CAB - 2 X Toyota Hilux 2WD D/CAB
- 3 Performance Indicators: Provision of esthablishing proper guidelines in the force according with legislative requirements to assist the management of the Agency.
Work program is expected to be within the target.

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ACTIVITY OPERATIONAL FIELD COMMAND (226-1706-1-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	438.0	489.5	549.1
113 Overtime	14.2	23.6	23.6
114 Leave Fares	53.6		36.6
121 Travel and Subsistence Expenses	123.7	19.7	20.9
122 Utilities	996.8		
123 Office Materials and Supplies	210.7	26.1	40.0
124 Operational Materials and Supplies	1,437.5	117.8	653.6
125 Transport and Fuel		112.4	113.0
128 Routine Maintenance Expenses	194.7	18.6	12.0
135 Other Operational Expenses		202.2	200.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	62.4		90.3
221 Office Furniture and Equipment			117.6
TOTAL	3,531.6	1,009.9	1,856.7

B. Other Data in 2006

- 1 Staffing: 28 - Managerial: 3 - Administration: 25
- 2 Vehicles : 2 - Mazda Bravo 4WD D/CAB - Toyota B2500 D/CAB
- 3 Performance Indicators/Targets: Provision of assistance to the region in the development of relevant policies established in the Parliament. Management of the region promptly under constitution of the country.

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PROGRAM: TRAINING**Program Objectives:**

To provide training relevant for the department to effectively and efficiently produce manpower suitable to implement its objectives.

Program Description:

The provision of appropriate training skills and techniques and other resources to produce high calibre manpower skilled in appropriate areas to provide protection to the community from elements undergoing rehabilitation process. The program consists of one, activity the expenditures and other data of which are as follows:

ACTIVITY STAFF TRAINING COLLEGE (226-1706-2-101)**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	1,187.3	1,063.8	1,122.2
113 Overtime	77.7		51.6
114 Leave Fares	112.8		204.8
121 Travel and Subsistence Expenses		55.6	60.0
122 Utilities	1,000.0	508.8	550.0
123 Office Materials and Supplies		16.1	20.0
124 Operational Materials and Supplies	776.2	393.0	1,000.0
125 Transport and Fuel	382.0	284.8	285.0
128 Routine Maintenance Expenses		18.6	18.0
136 Training		200.0	200.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		300.0	164.4
TOTAL	3,536.0	2,840.7	3,676.0

B. Other Data in 2006

- 1 Staffing: 91 - Administrative Staff: 91.
- 2 Vehicles : 7 - Maintained by the Department.
- 3 Machinery: 3 Tractor Massey, Tractor, Slasher.
- 4 Performance Indicators/Targets. The provision of appropriate training skills and techniques are implemented in accordance with established guidelines in the force.

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PROGRAM: PRISON ADMINISTRATION AND IMPROVEMENT

Program Objectives:

To contribute to public order and justice through detention of law offenders and provision of correctional and rehabilitation services in the prisons.

Program Description:

To maintain and upgrade the accommodation facilities in the prisons. To provide clothing, rations, medical facilities and personnel commodities. To provide farms for the production of fruits and vegetables. To provide social services through workshops, training of artisans, religious ministering and recreation. The program consists of four activities, and one project with the expenditures and other data of which are as follows:

ACTIVITY SOUTHERN REGION PRISONS ADMINISTRATION (226-1706-3-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	5,465.9	4,038.0	4,520.0
112 Wages		100.0	100.0
113 Overtime	450.6	703.6	721.9
114 Leave Fares	527.8	2.5	467.1
121 Travel and Subsistence Expenses	11.0	19.0	25.0
122 Utilities	500.0	763.2	765.2
123 Office Materials and Supplies		32.2	30.0
124 Operational Materials and Supplies	1,929.3	1,097.1	1,300.0
125 Transport and Fuel	153.0	284.8	285.0
128 Routine Maintenance Expenses		37.2	27.0
135 Other Operational Expenses		10.0	86.2
136 Training	72.8		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		300.0	350.0
221 Office Furniture and Equipment		235.2	
TOTAL	9,110.4	7,622.8	8,677.4

B. Other Data in 2006

- 1 Staffing: 363 - Managerial: 5 - Warders/ Administration Staff: 358
- 2 Casuals: 1 Maintained by the Region.
- 3 Vehicles : 16 Bomana: 8 - Biru: 2 - Giligili: 2 - Daru: 2 - Ningerum: 2
- 4 Machinery: 10 Bomana: 4 Biru: 3 Giligili: 3
- 5 Performance Indicators/ Targets: Provide proper accomondation facilities in the prision and make sure clothing, rations and medical facilities are in place. To provide social services through workshops and recreational activiti es. All work program for the Region is expected to be within the targe ts.

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ACTIVITY NORTHERN REGION PRISONS ADMINISTRATION (226-1706-3-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	6,105.6	4,624.2	4,965.4
113 Overtime	477.1	975.3	992.3
114 Leave Fares	438.2	176.7	625.6
121 Travel and Subsistence Expenses		40.0	40.0
122 Utilities	300.0	363.2	370.0
123 Office Materials and Supplies		16.1	20.0
124 Operational Materials and Supplies	910.9	1,717.4	1,850.0
125 Transport and Fuel	153.0	184.8	185.0
128 Routine Maintenance Expenses		27.4	27.9
135 Other Operational Expenses		10.0	86.2
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		143.0	170.0
TOTAL	8,384.7	8,278.1	9,332.4

B. Other Data in 2006

- 1 Staffing: 412 Managerial: 6 - Warders/Administrative Staff: 406
- 2 Vehicles: There were insufficient information provided for 2006 budget.
- 3 Machinery: 9. Buimo: 6 Beon: 3
- 4 Performance Indicators/Targets: Provides proper accomondation facilities for the remandees in prision and make sure clothing, rations and medical facilities are provided. Also to provide social services through workshop and recreational activities. All work programs are expected to be within the target.

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ACTIVITY ISLANDS REGION PRISONS ADMINISTRATION (226-1706-3-104)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	2,683.9	2,180.4	2,255.4
113 Overtime	222.3	458.5	458.5
114 Leave Fares	337.4	459.1	620.5
121 Travel and Subsistence Expenses		29.4	35.0
122 Utilities	300.0	875.2	150.0
123 Office Materials and Supplies		16.1	20.0
124 Operational Materials and Supplies	973.6	1,965.0	2,496.4
125 Transport and Fuel	153.0	284.8	442.0
128 Routine Maintenance Expenses		27.9	27.0
135 Other Operational Expenses		10.0	86.2
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		300.0	400.0
TOTAL	4,670.2	6,606.4	6,991.0

B. Other Data in 2006

- 1 Staffing : 143 - Managerial: 5 - Warders/Administrative Staff: 138
- 2 Vehciles: 14 Maintained by respective jails. Kerevat: 3 Kavieng: 4 Lakiemata: 3
Manus: 3 Buka: 1
- 3 Machinery: 3. Kerevat: 3
- 4 Performance Indicators/Targets: Is to provide proper accommondation facilities in the prision and make sure to provide accomodation facilities in the prisions and make sure clothing, rations and medical facilities are in place and also to provide social services through workshops and recreational atvities. All work programs of the Region are expected to be within the target.

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ACTIVITY **HIGHLANDS REGION PRISONS ADMINISTRATION** **(226-1706-3-105)**

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
111 Salaries and Allowances	4,008.9	3,388.1	3,664.6
113 Overtime	369.4	722.0	722.0
114 Leave Fares	186.0	1,342.7	899.6
121 Travel and Subsistence Expenses		59.0	40.0
122 Utilities		1,017.6	100.0
123 Office Materials and Supplies		71.7	38.3
124 Operational Materials and Supplies	996.0	1,633.8	1,900.0
125 Transport and Fuel	153.0	284.8	340.0
128 Routine Maintenance Expenses		27.9	22.3
135 Other Operational Expenses		10.0	86.2
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		137.2	300.0
222 Purchase of Vehicles		377.8	
TOTAL	5,713.4	9,072.6	8,113.0

B. Other Data in 2006

- 1 Staffing : 300 Managerial: 5 Warders/Administrative Staff: 295
- 2 Casual: 1 Maintained by the Region.
- 3 Vehciles: 16 Barawagi: 3 - Baisu: 5 - Mukurumananda: 3. - Iebi: 4 - Hawa: 1
- 4 Perfomance Indicators/Targets: To provide proper accomondation facilities in the prison and make sure clothing, rations and medical facilities are in place. To provide social services through workshops and recreational activities.

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PROGRAM: MINISTERIAL SERVICES

Program Objectives:

To assist the Minister for Corrective Institutional Services in the performance of his ministerial duties.

Program Description:

Provision of administrative and support services to the Minister for Corrective Institutional Services. The program consists of one activity the expenditures and other data of which are as follows:

ACTIVITY MINISTER'S ADMINISTRATIVE SUPPORT SERVICES (226-1706-4-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2004	2005	2006
121 Travel and Subsistence Expenses	10.0	32.9	40.0
122 Utilities		254.4	150.0
123 Office Materials and Supplies		7.0	17.0
125 Transport and Fuel		86.4	149.4
135 Other Operational Expenses		200.0	86.2
TOTAL	10.0	580.7	442.6

B. Other Data in 2006

- 1 Staffing : 5 Support Staff
- 2 Vehcile : 1 Toyota Hilux 2WD DAB
- 3 Performance Indicators/Targets: To provide support services to the Minister.

