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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2010	2011	2012
MAIN PROGRAM	FOREIGN POLICY AND EXTERNAL RELATIONS	57,715.7	57,737.6	59,981.0
	MANAGEMENT			
PROGRAM	POLICY FORMULATION AND GENERAL	9,683.6	4,552.6	4,998.6
	ADMINISTRATION			
ACTIVITY	Top Management & Administrative Services	9,683.6	4,552.6	4,998.6
PROGRAM	EXTERNAL RELATIONS MANAGEMENT	4,674.2	6,614.0	6,282.5
ACTIVITY	Protocol Services	1,299.2	1,213.6	871.5
ACTIVITY	Bi-Lateral Relations Management	1,334.4	2,763.8	2,374.6
ACTIVITY	Economic Affairs And Development Co-Oper	1,604.0	1,014.6	1,261.1
	Ation			
ACTIVITY	Trade	436.6	1,622.0	1,775.3
PROGRAM	GOVERNMENT REPRESENTATION ABROAD	42,746.4	45,407.0	47,490.9
ACTIVITY	Canberra	2,334.3	2,094.6	2,399.9
ACTIVITY	Sydney	1,896.7	2,282.5	2,703.1
ACTIVITY	Brisbane	2,285.5	1,700.6	2,066.5
ACTIVITY	Solomon Islands	2,605.6	2,508.9	1,853.6
ACTIVITY	China	2,864.4	2,246.2	2,513.4
ACTIVITY	Fiji	1,537.6	1,634.4	1,989.7
ACTIVITY	Jakarta	2,250.2	2,119.7	2,353.7
ACTIVITY	Jayapura	978.5	1,016.3	1,428.4
ACTIVITY	Malaysia	2,015.9	1,918.9	2,233.3
ACTIVITY	Japan	3,348.2	3,928.0	4,084.8
ACTIVITY	New Zealand	1,884.7	1,830.6	2,068.8
ACTIVITY	Philippines	1,946.3	2,133.7	2,485.0
ACTIVITY	South Korea	2,734.8	3,094.8	3,272.7
ACTIVITY	Belgium	4,133.6	4,603.3	4,744.6
ACTIVITY	United Kingdom	1,626.4	2,129.2	2,241.2
ACTIVITY	Washington	2,849.2	3,900.8	3,198.3
ACTIVITY	New York	3,496.2	3,798.0	3,514.7
ACTIVITY	New Delhi	1,958.2	2,466.5	2,339.2
PROGRAM	MINISTERIAL SERVICES	611.5	1,164.0	1,209.0
ACTIVITY	Ministerial Support Services	611.5	1,164.0	1,209.0
GRAND TOTAL		57,715.6	57,737.6	59,981.0

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
CURRENT EXPENDITURE	56,506.3	55,378.6	58,817.8
Personal Emoluments	24,311.3	26,028.6	27,750.0
111 Salaries and Allowances	13,531.0	13,011.9	13,987.8
112 Wages	8,379.3	8,954.0	8,465.0
113 Overtime	106.4	49.0	49.0
114 Leave Fares	214.9	263.2	1,498.0
116 Contract Officers Education Benefits	2,079.7	3,750.5	3,750.2
Goods and Other Services	28,578.6	28,629.0	30,346.8
121 Travel and Subsistence Expenses	3,834.5	3,780.0	4,006.8
122 Utilities	6,497.4	6,521.0	7,038.7
123 Office Materials and Supplies	863.7	1,012.0	1,072.7
124 Operational Materials and Supplies	1,040.1	1,506.0	1,430.6
125 Transport and Fuel	1,473.9	1,623.0	1,431.0
126 Administrative Consultancy Fees	319.5		
127 Rental of Property	11,442.0	11,836.0	11,600.0
128 Routine Maintenance Expenses	1,091.1	1,271.0	1,347.3
135 Other Operational Expenses	2,016.4	1,080.0	2,419.7
Current Transfers	3,616.4	721.0	721.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	616.4	721.0	721.0
144 Grants to Individuals and Non-Profit Organisations	3,000.0		
CAPITAL EXPENDITURE	1,209.5	2,359.0	1,163.2
Capital Formation	1,209.5	2,359.0	1,163.2
221 Office Furniture and Equipment	709.5	1,097.4	1,163.2
222 Purchase of Vehicles		1,261.6	
225 Construction, Renovation and Improvement	500.0		
TOTAL	57,715.8	57,737.6	59,981.0

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MAIN PROGRAM: FOREIGN POLICY AND EXTERNAL RELATIONS MANAGEMENT
PROGRAM: POLICY FORMULATION AND GENERAL ADMINISTRATION
Program Objectives:

To advise and assist the Minister in the development and formulation of relevant policies in accordance with legislative requirements and National objectives, to co-ordinate and supervise the operations of the Department's substantive programs and facilitate their implementation.

Program Description:

The provision of support services including finance and accounting, personnel management, planning and programming, budgeting, training, and staff development (capacity strengthening) and organisational procedures. This program consists of one activity, the expenditures and other data of which area as follows:

ACTIVITY TOP MANAGEMENT AND ADMINISTRATIVE SERVICES (217-1301-1-101)
A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	1,157.7	1,129.0	1,186.8
112 Wages	292.6	85.8	60.0
113 Overtime	74.4	17.0	16.0
114 Leave Fares	82.4	13.2	40.7
116 Contract Officers Education Benefits	104.7	1,680.5	1,600.5
121 Travel and Subsistence Expenses	549.5	438.1	447.5
122 Utilities	1,117.5	592.8	1,064.0
123 Office Materials and Supplies	79.1	11.2	46.7
124 Operational Materials and Supplies	73.9	259.3	140.0
125 Transport and Fuel	117.1	230.5	52.9
126 Administrative Consultancy Fees	319.5		
128 Routine Maintenance Expenses	79.6	33.4	50.0
135 Other Operational Expenses	1,635.5		108.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	290.7		115.5
144 Grants to Individuals and Non-Profit Organisations	3,000.0		
221 Office Furniture and Equipment	709.5	61.8	70.0
TOTAL	9,683.6	4,552.6	4,998.6

B. Other Data in 2012

- 1 Staffing: 36: Secretary 1: - Deputy Secretaries: 2 - Director General: 1 - 32 Officers:
- 2 Labourers/Casuals:4 General Labourers:4
- 3 Vehicles:6 Landcruizer VX (station wagon):1 - Hyundai Sonata (sedan):3 - Nissan Sunny (sedan):1 - Toyota Hilux (D/Cab):1

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PROGRAM: EXTERNAL RELATIONS MANAGEMENT

Program Objectives:

To advise on foreign relation matters and administer the government's foreign policy, to promote international co-operation, peace and security and to foster respect for international law and treaty obligations.

Program Description:

Provision and co-ordination of all protocol services and management of Bi-lateral and Multi-lateral relations with foreign countries and international organisations. This program consists of three activities, the expenditures and other data of which are as follows:

ACTIVITY PROTOCOL SERVICES (217-1301-2-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	511.3	441.5	495.2
113 Overtime	14.0	14.0	14.0
114 Leave Fares	17.0		29.1
116 Contract Officers Education Benefits			10.0
121 Travel and Subsistence Expenses	164.1		15.0
122 Utilities	81.5	80.0	90.0
123 Office Materials and Supplies			20.0
124 Operational Materials and Supplies	50.0	56.0	30.0
125 Transport and Fuel	10.9		10.0
128 Routine Maintenance Expenses	6.4	20.0	25.0
135 Other Operational Expenses	357.6		50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	86.4	20.0	55.2
221 Office Furniture and Equipment		102.1	28.0
222 Purchase of Vehicles		480.0	
TOTAL	1,299.2	1,213.6	871.5

B. Other Data in 2012

- Staffing:26 Director-General:1 - Directors:2 - SNR Protocol Officer:2 Protocol Officers:3 - Steno-Secretaries:1 Foreign Service Officers: 12 - Admin. Assistants: 3 Admin. Clerks: 2.
- Vehicles:1 Sonata Hyundai (sedan):1
- Performance Indicators/Targets: Co-ordinating all matters of state protocol in consultation with Government House,Dep't of the Prime Minister & the NEC and Office of the Speaker of National Parliament;Assist with and arranging national functions,conferences and ceremonies;Prepare for and orgsnise Head of State,regal,vice regal and official visits to PNG and overseas in liaison with appropriate local agencies and in consultation with host authorities.

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ACTIVITY BI-LATERAL RELATIONS MANAGEMENT (217-1301-2-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	980.5	517.8	571.6
113 Overtime	7.0	7.0	7.0
114 Leave Fares	28.7		21.7
121 Travel and Subsistence Expenses	150.0	2,000.0	1,375.7
122 Utilities	36.0	65.0	140.0
123 Office Materials and Supplies			20.0
124 Operational Materials and Supplies	40.0	40.0	42.0
125 Transport and Fuel			5.0
128 Routine Maintenance Expenses	9.0	24.0	29.0
135 Other Operational Expenses			50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	83.3	64.0	65.6
221 Office Furniture and Equipment		46.0	47.0
TOTAL	1,334.4	2,763.8	2,374.6

B. Other Data in 2012

- 1 Staffing:29 Director-General:1 Directors:3 - SNR Foreign Service Officers:5
Border Liaison Officer:1 - Steno-Secretaries:5 - Foreign Service Officers: 3 -
Admin. Officers: 11.
- 2 Vehicles:1 Hyundai Sonata (sedan):1
- 3 Performance Indicators/Targets: Reports on events and issues abroad that affects
PNG's interest. Provide advice to the Secretary and Minister when requested and
participate in representational activities abroad.

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ACTIVITY ECONOMIC AFFAIRS AND DEVELOPMENT CO-OPERATION (217-1301-2-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	1,183.1	706.2	746.8
113 Overtime	5.0	5.0	5.0
114 Leave Fares	5.2		22.5
121 Travel and Subsistence Expenses	299.3		100.0
122 Utilities	1.5	80.0	140.0
123 Office Materials and Supplies			20.0
124 Operational Materials and Supplies	34.4	53.0	60.0
125 Transport and Fuel			5.0
128 Routine Maintenance Expenses	14.1	20.0	49.0
135 Other Operational Expenses			50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	61.3	44.0	44.8
221 Office Furniture and Equipment		106.4	18.0
TOTAL	1,604.0	1,014.6	1,261.1

B. Other Data in 2012

- 1 Staffing: 22 Director-General:1 Directors:3 - SNR Foreign Service Officers:3
Foreign Service Officers:9 - Steno-Secretaries:3 - - Admin. Assistants: 2.
Assistant Director: 1.
- 2 Vehicles:1 Hyundai Sonata Sedan (Stolen)
- 3 Performance Indicators/Targets: Participate in regional and international meetings including commodity meetings and make appropriate recommendations for follow-up action to be taken. Issue directions and offer advice to overseas Mission on global developments which affects PNG's interests.

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ACTIVITY TRADE (217-1301-2-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		643.6	703.0
113 Overtime	6.0	6.0	7.0
114 Leave Fares	11.6		10.4
121 Travel and Subsistence Expenses	284.6	451.9	461.3
122 Utilities	82.0	252.0	280.0
123 Office Materials and Supplies			20.0
124 Operational Materials and Supplies	5.0	38.0	40.0
125 Transport and Fuel			5.0
127 Rental of Property			90.4
128 Routine Maintenance Expenses		28.0	30.0
135 Other Operational Expenses			50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	47.4	54.0	55.2
221 Office Furniture and Equipment		48.5	23.0
222 Purchase of Vehicles		100.0	
TOTAL	436.6	1,622.0	1,775.3

B. Other Data in 2012

- 1 Staffing: 25 Director General: 1 Director: 2 Assistant Director: 1 Principle Trade Officers: 2 Snr Trade Officers: 1 Trade Officer: 1 PA: 2 - Trade Officers: 11 - Accounts Clerks : 2, Edits: 2.
- 2 Vehicles: 2 Hyundai sonata: 1 Nissan Urvan Bus: 1
- 3 Performance Indicators: Assist Government in formulating Governments international trade policies.

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PROGRAM: GOVERNMENT REPRESENTATION ABROAD

Program Objectives:

To consolidate and extend existing relations with foreign countries and international organisations and to diversify and develop new relationship responsibilities.

Program Description:

ACTIVITY CANBERRA (217-1301-3-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	702.6	535.8	583.6
112 Wages	821.7	821.0	787.0
114 Leave Fares	20.0		30.0
121 Travel and Subsistence Expenses			50.0
122 Utilities	384.2	384.2	340.5
123 Office Materials and Supplies	20.0	48.0	55.0
124 Operational Materials and Supplies	40.0	72.6	117.3
125 Transport and Fuel	100.0	44.4	45.0
127 Rental of Property	58.6	58.6	164.8
128 Routine Maintenance Expenses	150.0	100.0	105.0
135 Other Operational Expenses			100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	37.2	30.0	21.7
TOTAL	2,334.3	2,094.6	2,399.9

B. Other Data in 2012

- 1 Staffing: 6 High Commissioner:1 - Third Secretary: 1 Minister: 1 Counsellor: 1 - First Secretary: 1 - Second Secretary: 1.
- 2 Locally Engaged Staff:2 Admin. Assistants:
- 3 Vehicles:2 BMW Sedan:1 - Support Vehicle:1
- 4 Performance Indicators/Targets: Promote PNG abroad in maintaining existing aid,trade and investment relations;Provide PNG'S effective representation at international conferences and negotiations in consultation with Foreign Governments and International Organisations.

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ACTIVITY SYDNEY (217-1301-3-102)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	243.3	340.3	388.1
112 Wages	574.4	599.5	695.2
114 Leave Fares			36.0
122 Utilities	159.1	159.1	247.3
123 Office Materials and Supplies	55.3	55.3	60.0
124 Operational Materials and Supplies	40.0	96.9	94.6
125 Transport and Fuel	90.0	126.9	127.0
127 Rental of Property	700.0	775.9	901.6
128 Routine Maintenance Expenses	34.6	34.6	29.7
135 Other Operational Expenses		80.0	100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		14.0	13.6
221 Office Furniture and Equipment			10.0
TOTAL	1,896.7	2,282.5	2,703.1

B. Other Data in 2012

- 1 Staffing:3 Consul General:1 Vice Consul:1 First Secretary:1
- 2 Locally Engaged Staff:1 Admin. Assistant:1
- 3 Vehicles:1 Toyota Crown:1
- 4 Performance Indicators/Targets: Promote PNG abroad in maintaining existing aid,trade and invesment relations;Provide PNG's effective representation at international conferences and negotiations in consultation with Foreign Governments and International Organisations.

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ACTIVITY BRISBANE (217-1301-3-103)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	509.7	416.6	464.4
112 Wages	983.5	480.0	553.5
114 Leave Fares	50.0		20.0
122 Utilities	137.5	137.5	91.7
123 Office Materials and Supplies	52.7	51.9	56.9
124 Operational Materials and Supplies	22.7	22.7	30.6
125 Transport and Fuel	49.2	49.2	43.1
127 Rental of Property	400.0	458.5	540.7
128 Routine Maintenance Expenses	70.2	70.2	75.2
135 Other Operational Expenses			100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	10.0	14.0	10.4
221 Office Furniture and Equipment			80.0
TOTAL	2,285.5	1,700.6	2,066.5

B. Other Data in 2012

- 1 Staffing:3 Consul General:1 - Foreign Service Officers:1 - Vice Counsel: 1.
- 2 Locally Engaged Staff:3 Admin. Assistants:3
- 3 Vehicles:1 Nissan sunny:1
- 4 Performance Indicators/Targets: Promote PNG abroad in maintaining existing aid,trade and investment relations;Provide PNG's effective representation at international conferences and negotiations in consultation with Foreign Governments and International Organisations.

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ACTIVITY SOLOMON ISLANDS (217-1301-3-105)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	507.1	386.1	429.8
112 Wages	285.7	285.7	260.5
114 Leave Fares			41.4
116 Contract Officers Education Benefits	210.0	280.0	
122 Utilities	581.3	581.3	356.6
123 Office Materials and Supplies	71.5	91.0	59.0
124 Operational Materials and Supplies	40.0	83.8	42.0
125 Transport and Fuel	90.0	108.0	90.0
127 Rental of Property	300.0	485.0	410.0
128 Routine Maintenance Expenses	20.0	76.0	30.0
135 Other Operational Expenses			90.7
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		32.0	13.6
221 Office Furniture and Equipment		100.0	30.0
225 Construction, Renovation and Improvement	500.0		
TOTAL	2,605.6	2,508.9	1,853.6

B. Other Data in 2012

1 Staffing:4 High Commissioner:1 Second secretary: 1 Foreign Service Officers:2

2 Locally Engaged Staff:9 Admin. Assistants:9

3 Vehicles:1 Hyundai Sonata (sedan):1

4 Performance Indicators/Targets: Promote PNG abroad in maintaining existing aid,trade and investment relations;Provide PNG's effective representation at international conferences and negotiations in consultation with Foreign Governments and International Organisations.

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ACTIVITY CHINA (217-1301-3-106)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	1,302.2	628.3	676.0
112 Wages	209.0	209.0	223.0
114 Leave Fares			33.6
116 Contract Officers Education Benefits	90.0	90.0	90.0
121 Travel and Subsistence Expenses			50.0
122 Utilities	213.4	213.4	247.4
123 Office Materials and Supplies	69.3	69.0	74.0
124 Operational Materials and Supplies	46.2	46.2	59.2
125 Transport and Fuel	71.5	71.5	72.0
127 Rental of Property	825.0	825.0	855.0
128 Routine Maintenance Expenses	37.8	37.8	37.8
135 Other Operational Expenses			40.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		56.0	13.6
221 Office Furniture and Equipment			41.8
TOTAL	2,864.4	2,246.2	2,513.4

B. Other Data in 2012

- 1 Staffing:5 Ambassador:1 - Foreign Service Officers:1 - Steno-Secretary:1 First secretary: 1 Second secretary: 1
- 2 Locally Engaged Staff:4 Admin. Assistants:4
- 3 Vehicles:2 HOM's vehicle:1 - Support Vehicle:1
- 4 Performance Indicators/Targets: Promote PNG abroad in maintaining existing aid,trade and investment relations;Provide PNG's effective representation at international conferences and negotiations in consultation with Foreign Government and International Organisations.

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ACTIVITY FIJI (217-1301-3-107)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	492.6	429.5	418.4
112 Wages	172.7	172.7	231.5
114 Leave Fares			21.0
116 Contract Officers Education Benefits	80.0	80.0	120.0
122 Utilities	390.0	390.9	421.4
123 Office Materials and Supplies	60.0	80.0	83.0
124 Operational Materials and Supplies	28.8	28.8	15.0
125 Transport and Fuel	18.0	18.0	19.0
127 Rental of Property	195.5	195.5	360.0
128 Routine Maintenance Expenses	100.0	100.0	105.0
135 Other Operational Expenses			100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		39.0	15.4
221 Office Furniture and Equipment		100.0	80.0
TOTAL	1,537.6	1,634.4	1,989.7

B. Other Data in 2012

- 1 Staffing:4 High Commissioner:1 Foreign Services Officer:1 Vacancies: 2
- 2 Locally Engaged Staff:4 Admin. Assistants:4
- 3 Vehicles:2 Toyota VX Landcruizer:1 - Support Vehicle:1
- 4 Performance Indicators/Targets: Promote PNG abroad in maintaining existing aid,trade and investment relations;Provide PNG's effective representation at international conferences and negotiations in consultation with Foreign Governments and International Organisations.

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ACTIVITY JAKARTA (217-1301-3-108)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	740.1	655.2	703.0
112 Wages	195.5	195.5	199.8
114 Leave Fares			100.0
116 Contract Officers Education Benefits	280.0	280.0	206.0
121 Travel and Subsistence Expenses	216.3		50.0
122 Utilities	300.0	446.4	354.0
123 Office Materials and Supplies	39.3	39.3	38.9
124 Operational Materials and Supplies	60.0	81.3	63.1
125 Transport and Fuel	140.1	118.1	119.0
127 Rental of Property	226.4	226.4	226.4
128 Routine Maintenance Expenses	52.5	52.5	57.5
135 Other Operational Expenses			100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		25.0	41.0
221 Office Furniture and Equipment			95.0
TOTAL	2,250.2	2,119.7	2,353.7

B. Other Data in 2012

- 1 Staffing: 5 Ambassador:1 - Foreign Services Officer:1 Minister:1 - First Secretary: 1 - Second Secretary.
- 2 Locally Engaged Staff:15 Admin. Assistants:15
- 3 Vehicles:3 Mercedes Benz:1 - Volvo 960:1 - Toyota Kijang:1
- 4 Performance Indicators/Targets: Promote PNG abroad in maintaining existing aid,trade and investment relations;Provide PNG's effective representation at international conferences and negotiations in consultation with Foreign Governments and International Organisations.

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ACTIVITY JAYAPURA (217-1301-3-109)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	311.2	320.6	368.3
112 Wages	172.7	172.7	188.0
116 Contract Officers Education Benefits	40.0	40.0	50.0
121 Travel and Subsistence Expenses	49.6		40.0
122 Utilities	100.0	168.0	189.0
123 Office Materials and Supplies	33.7	33.7	35.7
124 Operational Materials and Supplies	30.0	30.0	33.0
125 Transport and Fuel	57.0	57.0	58.0
127 Rental of Property	163.0	163.0	245.6
128 Routine Maintenance Expenses	21.3	21.3	26.3
135 Other Operational Expenses			87.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		10.0	17.6
221 Office Furniture and Equipment			89.4
TOTAL	978.5	1,016.3	1,428.4

B. Other Data in 2012

- 1 Staffing:4 Consul General:1 - Foreign Service Officer:1 Consul: 1 Third Secretary: 1
- 2 Locally Engaged Staff:7 Admin. Assistants:7
- 3 Vehicles:3 HOM's vehicle:1 - MotorCycle:1
- 4 Performance Indicators/Targets: Promote PNG abroad in maintaining existing aid,trade and investment relations;Provide PNG's effective representation at international conferences and negotiations in consultation with Foreign Governments and International Organisations.

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ACTIVITY MALAYSIA (217-1301-3-110)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	352.5	451.5	499.3
112 Wages	230.5	230.5	244.7
114 Leave Fares			67.0
116 Contract Officers Education Benefits	50.0	50.0	116.7
121 Travel and Subsistence Expenses	250.0		50.0
122 Utilities	281.1	281.1	262.5
123 Office Materials and Supplies	54.0	54.0	59.0
124 Operational Materials and Supplies	42.2	42.2	50.5
125 Transport and Fuel	49.2	49.2	50.0
127 Rental of Property	684.4	684.4	594.0
128 Routine Maintenance Expenses	22.0	22.0	27.0
135 Other Operational Expenses			100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		32.0	17.6
221 Office Furniture and Equipment		22.0	95.0
TOTAL	2,015.9	1,918.9	2,233.3

B. Other Data in 2012

- 1 Staffing:4 High Commissioner:1 - Foreign Service Officer:3
- 2 Locally Engaged Staff:2 Admin. Assistants:2
- 3 Vehicles:2 HOM's Vehicle:1 - Support Vehicle:1
- 4 Performance Indicators/Targets: Promote PNG abroad in maintaining existing aid,trade and investment relations;Provide PNG's effective representation at international conferences and negotiations in consultation with Foreign Governments and International Organisations.

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ACTIVITY JAPAN (217-1301-3-111)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	765.2	871.9	891.4
112 Wages	1,241.0	1,606.9	1,197.6
114 Leave Fares			66.4
116 Contract Officers Education Benefits			150.0
121 Travel and Subsistence Expenses	70.0		50.0
122 Utilities	372.9	372.9	428.9
123 Office Materials and Supplies	30.0	64.0	48.5
124 Operational Materials and Supplies	40.0	80.0	63.6
125 Transport and Fuel	50.0	75.2	76.0
127 Rental of Property	739.1	739.1	856.6
128 Routine Maintenance Expenses	40.0	100.0	105.0
135 Other Operational Expenses			100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		18.0	30.0
221 Office Furniture and Equipment			20.8
TOTAL	3,348.2	3,928.0	4,084.8

B. Other Data in 2012

- 1 Staffing:4 Ambassador:1 - Minister Counsellor:1 Foreign Services Officer:2
- 2 Locally Engaged Staff:4 Admin. Assistants:4
- 3 Vehicles:1 Mercedes Benz:1
- 4 Performance Indicators/Targets: Promote PNG abroad in maintaining existing aid,trade and investment relations;Provide PNG's effective representation at international conferences and negotiations in consultation with Foreign Governments and International Organisations.

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ACTIVITY NEW ZEALAND (217-1301-3-112)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	427.8	423.0	470.8
112 Wages	350.0	412.5	348.0
114 Leave Fares			50.0
121 Travel and Subsistence Expenses	317.9		50.0
122 Utilities	539.0	539.0	425.0
123 Office Materials and Supplies	30.0	80.0	85.0
124 Operational Materials and Supplies	50.0	71.5	63.0
125 Transport and Fuel	100.0	105.6	106.0
127 Rental of Property			185.0
128 Routine Maintenance Expenses	70.0	100.0	105.0
135 Other Operational Expenses		50.0	100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		49.0	41.0
221 Office Furniture and Equipment			40.0
TOTAL	1,884.7	1,830.6	2,068.8

B. Other Data in 2012

- 1 Staffing:4 High Commissioner:1 - Foreign Service Officer:1 - First Secretary: 1
Second Secretary: 1.
- 2 Locally Engaged Staff:4 Admin. Assistants:4
- 3 Vehicles:1 Mercedes Benz:1
- 4 Performance Indicators/Targets: Promote PNG abroad in maintaining existing aid,trade and investment relations;Provide PNG's effective representation at international conferences and negotiations in consultation with Foreign Governments and International Organisations.

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ACTIVITY PHILIPPINES (217-1301-3-113)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	517.4	532.3	522.0
112 Wages	100.0	201.4	203.2
114 Leave Fares			60.2
116 Contract Officers Education Benefits	75.0	100.0	250.0
121 Travel and Subsistence Expenses	84.7		50.0
122 Utilities	247.5	247.5	320.0
123 Office Materials and Supplies	51.2	51.0	16.0
124 Operational Materials and Supplies	49.5	49.5	70.0
125 Transport and Fuel	71.5	71.5	72.0
127 Rental of Property	700.0	726.0	730.0
128 Routine Maintenance Expenses	49.5	49.5	50.0
135 Other Operational Expenses		80.0	100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		25.0	13.6
221 Office Furniture and Equipment			28.0
TOTAL	1,946.3	2,133.7	2,485.0

B. Other Data in 2012

- 1 Staffing:3 Ambassodor:1 - Foreign Service Officers:1 First secretary: 1
- 2 Locally Engaged Staff:5 Admin. Assistants:5
- 3 Vehicles:2 Mercedes Benz:1 - Nissan Vanette:1
- 4 Performance Indicators/Targets: Promote PNG abroad in maintaining existing aid,trade and investment relations;Provide PNG's effective representation at international conferences and negotiations in consultation with Foreign Governments and International Organisations.

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ACTIVITY SOUTH KOREA (217-1301-3-114)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	325.0	485.0	532.8
112 Wages	500.0	599.6	629.2
114 Leave Fares			120.0
121 Travel and Subsistence Expenses	100.0		92.3
122 Utilities	210.0	210.0	230.5
123 Office Materials and Supplies	36.0	36.0	36.0
124 Operational Materials and Supplies	70.0	70.0	70.0
125 Transport and Fuel	52.9	52.9	53.0
127 Rental of Property	1,428.3	1,428.3	1,428.3
128 Routine Maintenance Expenses	12.6	12.6	13.0
135 Other Operational Expenses		50.0	50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		20.0	17.6
222 Purchase of Vehicles		130.4	
TOTAL	2,734.8	3,094.8	3,272.7

B. Other Data in 2012

- 1 Staffing:3 Ambassador: 1 Foreign Services Officer:1
- 2 Locally Engaged Staff:23 Admin. Assistants:3
- 3 Vehicles:1 Mercedes Benz:1
- 4 Performance Indicators: Promote PNG abroad in maintaining existing aid,trade and investment relations; Provide PNG's effective representation at international conferences and negotiations in consultation with Foreign Governments and international organisations.

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ACTIVITY BELGIUM (217-1301-3-116)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	987.8	1,027.5	1,075.3
112 Wages	500.0	589.6	720.0
114 Leave Fares		180.0	240.0
116 Contract Officers Education Benefits	990.0	990.0	990.0
121 Travel and Subsistence Expenses	250.0		100.0
122 Utilities	392.0	392.0	384.0
123 Office Materials and Supplies	50.0	70.0	72.0
124 Operational Materials and Supplies	52.2	52.2	53.3
125 Transport and Fuel	69.2	69.2	70.0
127 Rental of Property	756.4	756.4	803.0
128 Routine Maintenance Expenses	86.0	86.1	82.0
135 Other Operational Expenses		50.0	100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		36.0	30.0
221 Office Furniture and Equipment			25.0
222 Purchase of Vehicles		304.3	
TOTAL	4,133.6	4,603.3	4,744.6

B. Other Data in 2012

- 1 Staffing:5 Ambassador:1 - Foreign Service Officer:4
- 2 Locally Engaged Staff:4 Admin. Assistants:4
- 3 Vehicle:2 Mercedes Benz:1 - Support Vehicle (van):1
- 4 Performance Indicators/Targets: Promote PNG abroad in maintaining existing aid,trade and investment relations;Provide PNG's effective representation at international conferences and negotiations in consultation with Foreign Governments and International Organisations.

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ACTIVITY UNITED KINGDOM (217-1301-3-117)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	455.3	596.7	644.5
112 Wages	250.0	368.5	413.4
114 Leave Fares			80.0
121 Travel and Subsistence Expenses	90.0		50.0
122 Utilities	160.7	160.7	180.0
123 Office Materials and Supplies	7.0	7.0	12.0
124 Operational Materials and Supplies	27.8	27.8	32.8
125 Transport and Fuel	63.3	63.3	64.0
127 Rental of Property	472.3	472.3	437.3
128 Routine Maintenance Expenses	100.0	100.0	105.0
135 Other Operational Expenses		50.0	100.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		36.0	26.0
221 Office Furniture and Equipment			96.2
222 Purchase of Vehicles		246.9	
TOTAL	1,626.4	2,129.2	2,241.2

B. Other Data in 2012

- 1 Staffing: 4 2 - High Commissioner:1 - Foreign Service Officer:3
- 2 Locally Engaged Staff: 5
- 3 Vehicle: 1 - HOM's Vehicle:1
- 4 Performance Indicators/Targets: Promote PNG abroad in maintaining existing aid,trade and investment relations;Provide PNG's effective representation at international conferences and negotiations in consultation with Foreign Governments and International Organisations.

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ACTIVITY WASHINGTON (217-1301-3-118)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	254.2	427.5	475.3
112 Wages	1,000.0	1,244.1	830.0
114 Leave Fares			120.0
121 Travel and Subsistence Expenses	150.0		70.0
122 Utilities	200.8	200.8	259.0
123 Office Materials and Supplies	70.0	80.0	50.0
124 Operational Materials and Supplies	74.5	74.5	88.0
125 Transport and Fuel	59.7	59.7	60.0
127 Rental of Property	1,000.0	1,048.6	980.0
128 Routine Maintenance Expenses	40.0	100.0	100.0
135 Other Operational Expenses		375.0	98.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		56.0	26.0
221 Office Furniture and Equipment		234.6	42.0
TOTAL	2,849.2	3,900.8	3,198.3

B. Other Data in 2012

- 1 Staffing: 4 - Ambassador:1 - Foreign Service Officer:3
- 2 Locally Engaged Staff: 5
- 3 Vehicles: 1 - Ford Expedition:1
- 4 Performance Indicators/Targets: Promote PNG abroad in maintaining existing aid,trade and investment relations;Provide PNG's effective representation at international conferences and negotiations in consultation with Foreign Governments and International Organisations.

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ACTIVITY NEW YORK (217-1301-3-119)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	474.5	607.8	655.5
112 Wages	300.0	407.0	445.3
114 Leave Fares			160.0
121 Travel and Subsistence Expenses	71.5		50.0
122 Utilities	334.4	334.4	344.6
123 Office Materials and Supplies	44.0	44.0	50.0
124 Operational Materials and Supplies	73.0	73.0	94.0
125 Transport and Fuel	75.8	75.8	76.0
127 Rental of Property	2,090.0	2,090.0	1,215.0
128 Routine Maintenance Expenses	33.0	33.0	40.8
135 Other Operational Expenses		80.0	257.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		20.0	26.0
221 Office Furniture and Equipment		33.0	100.0
TOTAL	3,496.2	3,798.0	3,514.7

B. Other Data in 2012

- 1 Staffing:3 Ambassador:1 - Minister's Counsellor:1 - Foreign Service Officer:1
- 2 Locally engaged staff:3 Admin. Assistants:3
- 3 Vehicles:1 Ford Expedition:1
- 4 Performance/Indicators: Promote PNG abroad in maintaining existing aid,trade and investment relations;provide PNG's effective representation at international conferences and negotiations in consultation with Foreign Governments and International Organisations.

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ACTIVITY NEW DELHI (217-1301-3-125)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances	329.9	438.2	485.9
112 Wages	200.0	272.0	235.1
114 Leave Fares		70.0	128.0
116 Contract Officers Education Benefits	160.0	160.0	167.0
121 Travel and Subsistence Expenses	200.0		70.0
122 Utilities	175.0	175.0	140.3
123 Office Materials and Supplies	10.6	10.6	15.0
124 Operational Materials and Supplies	32.7	32.7	28.6
125 Transport and Fuel	107.0	107.0	108.0
127 Rental of Property	703.0	703.0	576.3
128 Routine Maintenance Expenses	40.0	40.0	45.0
135 Other Operational Expenses		200.0	250.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		27.0	10.0
221 Office Furniture and Equipment		231.0	80.0
TOTAL	1,958.2	2,466.5	2,339.2

B. Other Data in 2012

- 1 Staffing:3 High Commissioner: 1 First Secretary: 2
- 2 Locally Engaged Staff:6 Admin. Assistants:6
- 3 Vehicles:1 Mercedes Benz:1
- 4 Performance Indicators/Targets: Promote PNG abroad in maintaining existing aid,trade and investment relations;provide PNG's effective representation at international conferences and negotiations in consultation with Foreign Governments and International Organisations.

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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 Foreign Affairs & Trade. This program consists of one activity, the expenditures and other data of which are as follows:

ACTIVITY MINISTERIAL SUPPORT SERVICES (217-1301-4-101)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
121 Travel and Subsistence Expenses	536.8	890.0	785.0
122 Utilities	0.1	57.0	102.0
123 Office Materials and Supplies		36.0	40.0
124 Operational Materials and Supplies	17.3	24.0	50.0
125 Transport and Fuel	31.4	70.0	45.0
128 Routine Maintenance Expenses	2.5	10.0	25.0
135 Other Operational Expenses	23.4	65.0	138.0
221 Office Furniture and Equipment		12.0	24.0
TOTAL	611.5	1,164.0	1,209.0

B. Other Data in 2012

- 1 Vehicles: 1
- 2 Performance Indicators/Targets: Provision of administrative and support services to assist in the performance of his Ministerial duties.