

217	DEPARTMENT OF FOREIGN AFFAIRS AND TRADE	217
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Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2009	2010	2011
MAIN PROGRAM	FOREIGN POLICY AND EXTERNAL RELATIONS	58,702.1	56,209.5	57,737.6
	MANAGEMENT			
PROGRAM	POLICY FORMULATION AND GENERAL	14,988.6	8,803.1	4,552.6
	ADMINISTRATION			
ACTIVITY	Top Management & Administrative Services	14,988.6	8,803.1	4,552.6
PROGRAM	EXTERNAL RELATIONS MANAGEMENT	4,238.8	3,388.7	6,614.0
ACTIVITY	Protocol Services	664.4	681.0	1,213.6
ACTIVITY	Bi-Lateral Relations Management	1,541.9	729.4	2,763.8
ACTIVITY	Economic Affairs And Development Co-Oper	1,245.9	785.5	1,014.6
	Ation			
ACTIVITY	Trade	786.6	1,192.8	1,622.0
PROGRAM	GOVERNMENT REPRESENTATION ABROAD	39,084.7	43,206.7	45,407.0
ACTIVITY	Canberra	1,934.5	2,091.3	2,094.6
ACTIVITY	Sydney	1,486.3	1,966.7	2,282.5
ACTIVITY	Brisbane	1,398.9	2,149.4	1,700.6
ACTIVITY	Solomon Islands	1,295.2	4,137.7	2,508.9
ACTIVITY	China	3,101.1	2,116.5	2,246.2
ACTIVITY	Fiji	1,358.7	1,417.5	1,634.4
ACTIVITY	Jakarta	2,268.9	2,106.3	2,119.7
ACTIVITY	Jayapura	830.2	930.9	1,016.3
ACTIVITY	Malaysia	1,753.8	2,054.9	1,918.9
ACTIVITY	Japan	2,917.1	3,343.9	3,928.0
ACTIVITY	New Zealand	1,696.1	1,835.9	1,830.6
ACTIVITY	Philippines	1,805.4	1,923.2	2,133.7
ACTIVITY	South Korea	3,056.5	2,804.8	3,094.8
ACTIVITY	Belgium	3,563.7	4,077.4	4,603.3
ACTIVITY	United Kingdom	1,852.6	1,701.8	2,129.2
ACTIVITY	Washington	3,406.6	2,965.5	3,900.8
ACTIVITY	New York	3,468.0	3,573.5	3,798.0
ACTIVITY	New Delhi	1,890.9	2,009.5	2,466.5
PROGRAM	MINISTERIAL SERVICES	390.0	811.0	1,164.0
ACTIVITY	Ministerial Support Services	390.0	811.0	1,164.0
GRAND TOTAL		58,701.9	56,209.5	57,737.6

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Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
CURRENT EXPENDITURE	56,148.4	54,209.5	55,378.6
Personal Emoluments	20,890.9	22,655.7	26,028.6
111 Salaries and Allowances	11,020.7	11,244.3	13,011.9
112 Wages	6,322.2	8,201.3	8,954.0
113 Overtime	116.6	55.0	49.0
114 Leave Fares	1,000.0	665.1	263.2
116 Contract Officers Education Benefits	2,431.4	2,490.0	3,750.5
Goods and Other Services	30,524.8	28,060.4	28,629.0
121 Travel and Subsistence Expenses	5,542.4	3,500.0	3,780.0
122 Utilities	5,510.7	6,900.0	6,521.0
123 Office Materials and Supplies	1,089.7	936.8	1,012.0
124 Operational Materials and Supplies	969.0	1,394.1	1,506.0
125 Transport and Fuel	1,583.3	1,502.9	1,623.0
126 Administrative Consultancy Fees	197.3		
127 Rental of Property	11,035.2	11,650.0	11,836.0
128 Routine Maintenance Expenses	742.1	1,176.6	1,271.0
135 Other Operational Expenses	3,855.1	1,000.0	1,080.0
Current Transfers	4,732.7	3,493.4	721.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	732.7	493.4	721.0
144 Grants to Individuals and Non-Profit Organisations	4,000.0	3,000.0	
CAPITAL EXPENDITURE	2,553.8	2,000.0	2,359.0
Capital Formation	2,553.8	2,000.0	2,359.0
221 Office Furniture and Equipment	1,374.0		1,097.4
222 Purchase of Vehicles	925.7		1,261.6
225 Construction, Renovation and Improvement	254.1	2,000.0	
TOTAL	58,702.2	56,209.5	57,737.6

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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	
	2009	2010	2011
111 Salaries and Allowances	1,226.3	1,219.2	1,129.0
112 Wages	109.3	114.6	85.8
113 Overtime	116.6	23.0	17.0
114 Leave Fares	79.2	488.6	13.2
116 Contract Officers Education Benefits	3.8	420.0	1,680.5
121 Travel and Subsistence Expenses	2,860.9	200.0	438.1
122 Utilities	1,255.1	1,187.1	592.8
123 Office Materials and Supplies	211.6	152.2	11.2
124 Operational Materials and Supplies	139.3	379.5	259.3
125 Transport and Fuel	283.8	118.5	230.5
126 Administrative Consultancy Fees	197.3		
127 Rental of Property		208.0	
128 Routine Maintenance Expenses	54.4	120.0	33.4
135 Other Operational Expenses	1,720.8	950.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	732.7	222.4	
144 Grants to Individuals and Non-Profit Organisations	4,000.0	3,000.0	
221 Office Furniture and Equipment	1,071.8		61.8
222 Purchase of Vehicles	925.7		
TOTAL	14,988.6	8,803.1	4,552.6

B. Other Data in 2011

- Staffing:27 Secretary-1,Dep Sec-2,Dir General-1, Directors-4,EO-1,Accountant-1 Finance Off-3,Auditor-1,Industrial Off-1,OIC Salaries-1,Clerks-1,Edits - 1,Property Off-1,Budget Off-1,Stenographers-5,Registry Courier-2
- Labourers/Casuals:4 General Labourers:4
- 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	
	2009	2010	2011
111 Salaries and Allowances	452.5	366.0	441.5
113 Overtime		14.0	14.0
114 Leave Fares	10.9	17.0	
121 Travel and Subsistence Expenses	48.7	100.0	
122 Utilities	65.1	80.0	80.0
123 Office Materials and Supplies	40.0		
124 Operational Materials and Supplies	13.3	40.0	56.0
125 Transport and Fuel	33.8		
128 Routine Maintenance Expenses		10.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		54.0	20.0
221 Office Furniture and Equipment			102.1
222 Purchase of Vehicles			480.0
TOTAL	664.4	681.0	1,213.6

B. Other Data in 2011

- 1 Staffing:10 Director-General:1 - Directors:2 - SNR Protocol Officer:2 Protocol Officers:3 - Steno-Secretaries:1
- 2 Vehicles:1 Sonata Hyundai (sedan):1
- 3 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 organise 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	
	2009	2010	2011
111 Salaries and Allowances	1,241.8	365.4	517.8
113 Overtime		7.0	7.0
114 Leave Fares	33.6	29.0	
121 Travel and Subsistence Expenses	80.6	150.0	2,000.0
122 Utilities	70.0	65.0	65.0
123 Office Materials and Supplies	50.0		
124 Operational Materials and Supplies	26.0	40.0	40.0
125 Transport and Fuel	40.0		
128 Routine Maintenance Expenses		9.0	24.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		64.0	64.0
221 Office Furniture and Equipment			46.0
TOTAL	1,541.9	729.4	2,763.8

B. Other Data in 2011

- 1 Staffing:18 Director-General:1 Directors:3 - SNR Foreign Service Officers:4
Border Liaison Officer:1 - Steno-Secretaries:5 - Foreign Service Officers: 3
- 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	
	2009	2010	2011
111 Salaries and Allowances	1,018.4	258.5	706.2
113 Overtime		5.0	5.0
114 Leave Fares	9.0	25.0	
121 Travel and Subsistence Expenses	43.2	300.0	
122 Utilities	56.4	80.0	80.0
123 Office Materials and Supplies	36.0		
124 Operational Materials and Supplies	43.0	53.0	53.0
125 Transport and Fuel	40.0		
128 Routine Maintenance Expenses		20.0	20.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		44.0	44.0
221 Office Furniture and Equipment			106.4
TOTAL	1,245.9	785.5	1,014.6

B. Other Data in 2011

- 1 Staffing:11 Director-General:1 Directors:2 - SNR Foreign Service Officers:3
Foreign Service Officers:3 - Steno-Secretaries:3 Labourers:3
- 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	
	2009	2010	2011
111 Salaries and Allowances		479.3	643.6
113 Overtime		6.0	6.0
114 Leave Fares	48.3	35.5	
121 Travel and Subsistence Expenses	516.0	300.0	451.9
122 Utilities	93.0	252.0	252.0
123 Office Materials and Supplies	30.0		
124 Operational Materials and Supplies	16.5	38.0	38.0
125 Transport and Fuel	33.6		
128 Routine Maintenance Expenses		28.0	28.0
135 Other Operational Expenses	49.3		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		54.0	54.0
221 Office Furniture and Equipment			48.5
222 Purchase of Vehicles			100.0
TOTAL	786.6	1,192.8	1,622.0

B. Other Data in 2011

- 1 Staffing:10 Director General: 1 Director: 2 Assistant Director: 1 Principle
Trade Officers: 2 Snr Trade Officers: 1 Trade Officer: 1 Steno-Secretary: 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	
	2009	2010	2011
111 Salaries and Allowances	238.2	465.8	535.8
112 Wages	697.8	821.7	821.0
114 Leave Fares	25.0	20.0	
116 Contract Officers Education Benefits	22.0		
121 Travel and Subsistence Expenses	100.0		
122 Utilities	201.2	384.2	384.2
123 Office Materials and Supplies	20.0	20.0	48.0
124 Operational Materials and Supplies	30.0	40.0	72.6
125 Transport and Fuel	70.0	100.0	44.4
127 Rental of Property	53.3	58.6	58.6
128 Routine Maintenance Expenses	100.0	150.0	100.0
135 Other Operational Expenses	377.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		31.0	30.0
TOTAL	1,934.5	2,091.3	2,094.6

B. Other Data in 2011

1 Staffing:3 High Commissioner:1 - Minister Counsellor:1 Foreign Services Officer:1

2 Locally Engaged Staff:5 Admin. Assistant:5

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	
	2009	2010	2011
111 Salaries and Allowances	166.1	299.3	340.3
112 Wages	293.9	574.4	599.5
114 Leave Fares	40.0		
116 Contract Officers Education Benefits	11.0		
121 Travel and Subsistence Expenses	30.0		
122 Utilities	130.0	159.1	159.1
123 Office Materials and Supplies	60.3	55.3	55.3
124 Operational Materials and Supplies	20.0	40.0	96.9
125 Transport and Fuel	30.0	90.0	126.9
127 Rental of Property	610.0	700.0	775.9
128 Routine Maintenance Expenses	25.0	34.6	34.6
135 Other Operational Expenses	70.0		80.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		14.0	14.0
TOTAL	1,486.3	1,966.7	2,282.5

B. Other Data in 2011

- 1 Staffing:3 Consul General:1 Vice Consul:1 First Secretary:1
- 2 Locally Engaged Staff:2 Admin. Assistants:2
- 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	
	2009	2010	2011
111 Salaries and Allowances	350.9	373.6	416.6
112 Wages	307.6	983.5	480.0
114 Leave Fares	30.0	50.0	
116 Contract Officers Education Benefits	11.0		
121 Travel and Subsistence Expenses	50.0		
122 Utilities	100.0	137.5	137.5
123 Office Materials and Supplies	47.9	52.7	51.9
124 Operational Materials and Supplies	20.0	22.7	22.7
125 Transport and Fuel	40.0	49.2	49.2
127 Rental of Property	311.5	400.0	458.5
128 Routine Maintenance Expenses	60.0	70.2	70.2
135 Other Operational Expenses	70.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		10.0	14.0
TOTAL	1,398.9	2,149.4	1,700.6

B. Other Data in 2011

- 1 Staffing:2 Consul General:1 - Foreign Service Officers:1
- 2 Locally Engaged Staff:5 Admin. Assistants:5
- 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	
	2009	2010	2011
111 Salaries and Allowances	61.2	469.2	386.1
112 Wages	125.0	285.7	285.7
114 Leave Fares	20.0		
116 Contract Officers Education Benefits	140.0	280.0	280.0
121 Travel and Subsistence Expenses	79.0		
122 Utilities	150.0	581.3	581.3
123 Office Materials and Supplies	50.0	71.5	91.0
124 Operational Materials and Supplies	20.0	40.0	83.8
125 Transport and Fuel	70.0	90.0	108.0
127 Rental of Property	225.9	300.0	485.0
128 Routine Maintenance Expenses		20.0	76.0
135 Other Operational Expenses	100.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			32.0
221 Office Furniture and Equipment			100.0
225 Construction, Renovation and Improvement	254.1	2,000.0	
TOTAL	1,295.2	4,137.7	2,508.9

B. Other Data in 2011

- 1 Staffing:4 High Commissioner:1 Second secretary: 1 Foreign Service Officers:2
- 2 Locally Engaged Staff:7 Admin. Assistants:7
- 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	
	2009	2010	2011
111 Salaries and Allowances	1,530.1	554.3	628.3
112 Wages	135.0	209.0	209.0
114 Leave Fares	68.0		
116 Contract Officers Education Benefits	80.0	90.0	90.0
121 Travel and Subsistence Expenses	50.0		
122 Utilities	170.0	213.4	213.4
123 Office Materials and Supplies	50.0	69.3	69.0
124 Operational Materials and Supplies	40.0	46.2	46.2
125 Transport and Fuel	60.0	71.5	71.5
127 Rental of Property	750.0	825.0	825.0
128 Routine Maintenance Expenses	30.0	37.8	37.8
135 Other Operational Expenses	100.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			56.0
221 Office Furniture and Equipment	38.0		
TOTAL	3,101.1	2,116.5	2,246.2

B. Other Data in 2011

- 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	
	2009	2010	2011
111 Salaries and Allowances	185.4	372.5	429.5
112 Wages	119.0	172.7	172.7
114 Leave Fares	50.0		
116 Contract Officers Education Benefits	86.6	80.0	80.0
121 Travel and Subsistence Expenses	200.0		
122 Utilities	300.0	390.0	390.9
123 Office Materials and Supplies	50.0	60.0	80.0
124 Operational Materials and Supplies	20.0	28.8	28.8
125 Transport and Fuel	70.0	18.0	18.0
127 Rental of Property	177.7	195.5	195.5
128 Routine Maintenance Expenses	50.0	100.0	100.0
135 Other Operational Expenses	50.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			39.0
221 Office Furniture and Equipment			100.0
TOTAL	1,358.7	1,417.5	1,634.4

B. Other Data in 2011

- 1 Staffing:2 High Commissioner:1 Foreign Services Officer:1
- 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	
	2009	2010	2011
111 Salaries and Allowances	812.6	596.2	655.2
112 Wages	113.9	195.5	195.5
114 Leave Fares	50.0		
116 Contract Officers Education Benefits	160.4	280.0	280.0
121 Travel and Subsistence Expenses	200.0	216.3	
122 Utilities	300.0	300.0	446.4
123 Office Materials and Supplies	37.1	39.3	39.3
124 Operational Materials and Supplies	30.0	60.0	81.3
125 Transport and Fuel	100.0	140.1	118.1
127 Rental of Property	226.4	226.4	226.4
128 Routine Maintenance Expenses	50.0	52.5	52.5
135 Other Operational Expenses	188.5		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			25.0
TOTAL	2,268.9	2,106.3	2,119.7

B. Other Data in 2011

- 1 Staffing:3 Ambassador:1 - 1 Foreign Services Officer:1 Minister:1
- 2 Locally Engaged Staff:7 Admin. Assistants:7
- 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	
	2009	2010	2011
111 Salaries and Allowances	93.9	263.6	320.6
112 Wages	100.0	172.7	172.7
114 Leave Fares	20.0		
116 Contract Officers Education Benefits	146.3	40.0	40.0
121 Travel and Subsistence Expenses	45.0	49.6	
122 Utilities	131.0	100.0	168.0
123 Office Materials and Supplies	26.0	33.7	33.7
124 Operational Materials and Supplies	20.0	30.0	30.0
125 Transport and Fuel	44.0	57.0	57.0
127 Rental of Property	165.0	163.0	163.0
128 Routine Maintenance Expenses	19.0	21.3	21.3
135 Other Operational Expenses	20.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			10.0
TOTAL	830.2	930.9	1,016.3

B. Other Data in 2011

- 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	
	2009	2010	2011
111 Salaries and Allowances	-67.5	391.5	451.5
112 Wages	134.0	230.5	230.5
114 Leave Fares	50.0		
116 Contract Officers Education Benefits	391.3	50.0	50.0
121 Travel and Subsistence Expenses	200.0	250.0	
122 Utilities	200.0	281.1	281.1
123 Office Materials and Supplies	49.1	54.0	54.0
124 Operational Materials and Supplies	30.0	42.2	42.2
125 Transport and Fuel	44.7	49.2	49.2
127 Rental of Property	622.2	684.4	684.4
128 Routine Maintenance Expenses	10.0	22.0	22.0
135 Other Operational Expenses	70.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			32.0
221 Office Furniture and Equipment	20.0		22.0
TOTAL	1,753.8	2,054.9	1,918.9

B. Other Data in 2011

- 1 Staffing:3 High Commissioner:1 - Foreign Service Officer:2
- 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	
	2009	2010	2011
111 Salaries and Allowances	446.9	760.9	871.9
112 Wages	883.9	1,241.0	1,606.9
114 Leave Fares	70.0		
121 Travel and Subsistence Expenses	58.1	70.0	
122 Utilities	258.0	372.9	372.9
123 Office Materials and Supplies	19.2	30.0	64.0
124 Operational Materials and Supplies	30.0	40.0	80.0
125 Transport and Fuel	43.8	50.0	75.2
127 Rental of Property	887.2	739.1	739.1
128 Routine Maintenance Expenses	20.0	40.0	100.0
135 Other Operational Expenses	200.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			18.0
TOTAL	2,917.1	3,343.9	3,928.0

B. Other Data in 2011

- 1 Staffing:3 Ambassador:1 - Minister Counsellor:1 Foreign Services Officer: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 NEW ZEALAND (217-1301-3-112)

A. Expenditure (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	478.0	379.0	423.0
112 Wages	200.0	350.0	412.5
114 Leave Fares	40.0		
121 Travel and Subsistence Expenses	150.0	317.9	
122 Utilities	400.0	539.0	539.0
123 Office Materials and Supplies	50.0	30.0	80.0
124 Operational Materials and Supplies	30.0	50.0	71.5
125 Transport and Fuel	96.0	100.0	105.6
128 Routine Maintenance Expenses	50.0	70.0	100.0
135 Other Operational Expenses	202.1		50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			49.0
TOTAL	1,696.1	1,835.9	1,830.6

B. Other Data in 2011

- 1 Staffing:2 High Commissioner:1 - Foreign Service Officer: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	
	2009	2010	2011
111 Salaries and Allowances	63.8	469.3	532.3
112 Wages	183.1	100.0	201.4
114 Leave Fares	40.0		
116 Contract Officers Education Benefits	310.0	100.0	100.0
121 Travel and Subsistence Expenses	77.0	84.7	
122 Utilities	205.0	247.5	247.5
123 Office Materials and Supplies	46.5	51.2	51.0
124 Operational Materials and Supplies	40.0	49.5	49.5
125 Transport and Fuel	65.0	71.5	71.5
127 Rental of Property	660.0	700.0	726.0
128 Routine Maintenance Expenses	45.0	49.5	49.5
135 Other Operational Expenses	70.0		80.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			25.0
TOTAL	1,805.4	1,923.2	2,133.7

B. Other Data in 2011

- 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	
	2009	2010	2011
111 Salaries and Allowances	527.9	395.0	485.0
112 Wages	571.0	500.0	599.6
114 Leave Fares	70.0		
121 Travel and Subsistence Expenses	112.9	100.0	
122 Utilities	200.0	210.0	210.0
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	50.4	52.9	52.9
127 Rental of Property	1,356.3	1,428.3	1,428.3
128 Routine Maintenance Expenses	12.0	12.6	12.6
135 Other Operational Expenses	50.0		50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			20.0
222 Purchase of Vehicles			130.4
TOTAL	3,056.5	2,804.8	3,094.8

B. Other Data in 2011

- 1 Staffing:2 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	
	2009	2010	2011
111 Salaries and Allowances	777.4	931.5	1,027.5
112 Wages	221.7	500.0	589.6
114 Leave Fares	60.0		180.0
116 Contract Officers Education Benefits	949.0	990.0	990.0
121 Travel and Subsistence Expenses	200.0	250.0	
122 Utilities	290.0	392.0	392.0
123 Office Materials and Supplies	30.0	50.0	70.0
124 Operational Materials and Supplies	40.0	52.2	52.2
125 Transport and Fuel	69.2	69.2	69.2
127 Rental of Property	756.4	756.4	756.4
128 Routine Maintenance Expenses	70.0	86.1	86.1
135 Other Operational Expenses	100.0		50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			36.0
222 Purchase of Vehicles			304.3
TOTAL	3,563.7	4,077.4	4,603.3

B. Other Data in 2011

- 1 Staffing:2 Ambassador:1 - Foreign Service Officer:1
- 2 Locally Engaged Staff:3 Admin. Assistants:3
- 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	
	2009	2010	2011
111 Salaries and Allowances	401.6	530.7	596.7
112 Wages	480.0	250.0	368.5
121 Travel and Subsistence Expenses	75.0	90.0	
122 Utilities	174.0	160.7	160.7
123 Office Materials and Supplies	24.0	7.0	7.0
124 Operational Materials and Supplies	48.0	27.8	27.8
125 Transport and Fuel	50.0	63.3	63.3
127 Rental of Property	500.0	472.3	472.3
128 Routine Maintenance Expenses	50.0	100.0	100.0
135 Other Operational Expenses	50.0		50.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			36.0
222 Purchase of Vehicles			246.9
TOTAL	1,852.6	1,701.8	2,129.2

B. Other Data in 2011

- 1 Staffing: 2 - High Commissioner:1 - Foreign Service Officer:1
- 2 Locally Engaged Staff: 4
- 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	
	2009	2010	2011
111 Salaries and Allowances	369.5	370.5	427.5
112 Wages	1,131.0	1,000.0	1,244.1
114 Leave Fares	40.0		
121 Travel and Subsistence Expenses	100.0	150.0	
122 Utilities	280.0	200.8	200.8
123 Office Materials and Supplies	30.0	70.0	80.0
124 Operational Materials and Supplies	60.0	74.5	74.5
125 Transport and Fuel	50.0	59.7	59.7
127 Rental of Property	953.3	1,000.0	1,048.6
128 Routine Maintenance Expenses	30.0	40.0	100.0
135 Other Operational Expenses	148.6		375.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			56.0
221 Office Furniture and Equipment	214.2		234.6
TOTAL	3,406.6	2,965.5	3,900.8

B. Other Data in 2011

- 1 Staffing: 2 - Ambassador:1 - Foreign Service Officer:1
- 2 Locally Engaged Staff: 3
- 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	
	2009	2010	2011
111 Salaries and Allowances	413.0	551.8	607.8
112 Wages	370.0	300.0	407.0
114 Leave Fares	96.0		
121 Travel and Subsistence Expenses	65.0	71.5	
122 Utilities	304.0	334.4	334.4
123 Office Materials and Supplies	40.0	44.0	44.0
124 Operational Materials and Supplies	60.0	73.0	73.0
125 Transport and Fuel	60.0	75.8	75.8
127 Rental of Property	1,900.0	2,090.0	2,090.0
128 Routine Maintenance Expenses	30.0	33.0	33.0
135 Other Operational Expenses	100.0		80.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			20.0
221 Office Furniture and Equipment	30.0		33.0
TOTAL	3,468.0	3,573.5	3,798.0

B. Other Data in 2011

- 1 Staffing:3 Ambassador:1 - Minister's Counsellor:1 - Foreign Service Officer:1
- 2 Locally engaged staff:2 Admin. Assistants:2
- 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	
	2009	2010	2011
111 Salaries and Allowances	232.6	381.2	438.2
112 Wages	146.0	200.0	272.0
114 Leave Fares	50.0		70.0
116 Contract Officers Education Benefits	120.0	160.0	160.0
121 Travel and Subsistence Expenses	100.0	200.0	
122 Utilities	150.0	175.0	175.0
123 Office Materials and Supplies	26.0	10.6	10.6
124 Operational Materials and Supplies	40.0	32.7	32.7
125 Transport and Fuel	41.3	107.0	107.0
127 Rental of Property	880.0	703.0	703.0
128 Routine Maintenance Expenses	35.0	40.0	40.0
135 Other Operational Expenses	70.0		200.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment			27.0
221 Office Furniture and Equipment			231.0
TOTAL	1,890.9	2,009.5	2,466.5

B. Other Data in 2011

- 1 Staffing:2 High Commissioner: 1 First Secretary: 1
- 2 Locally Engaged Staff:3 Admin. Assistants:3
- 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	
	2009	2010	2011
121 Travel and Subsistence Expenses	101.0	600.0	890.0
122 Utilities	28.0	57.0	57.0
123 Office Materials and Supplies	30.0		36.0
124 Operational Materials and Supplies	83.0	24.0	24.0
125 Transport and Fuel	97.6	70.0	70.0
128 Routine Maintenance Expenses	1.6	10.0	10.0
135 Other Operational Expenses	48.8	50.0	65.0
221 Office Furniture and Equipment			12.0
TOTAL	390.0	811.0	1,164.0

B. Other Data in 2011

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