

226	DEPARTMENT OF CORRECTIVE INSTITUTIONAL SERVICES	226
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## Summary of Expenditure by Program Structure (in Thousands of Kina)

	Description	Actual	Appropriation	
		2009	2010	2011
<b>MAIN PROGRAM</b>	<b>PRISON ADMINISTRATION AND OPERATIONS</b>	<b>62,411.3</b>	<b>65,386.2</b>	<b>89,019.6</b>
<b>PROGRAM</b>	<b>GENERAL ADMINISTRATION</b>	<b>20,498.1</b>	<b>20,228.1</b>	<b>27,439.0</b>
ACTIVITY	Top Management & Administrative Services	5,074.6	4,692.6	7,336.1
ACTIVITY	Policy And Administration	14,246.2	13,968.2	9,203.9
ACTIVITY	Operational Field Command	1,177.3	1,567.3	2,318.3
ACTIVITY	Legal Services			263.1
ACTIVITY	Internal Audit Services			186.6
ACTIVITY	Finance & Budget			550.1
ACTIVITY	Human Resource			808.8
ACTIVITY	Administration - Hr			601.3
ACTIVITY	Information Technology Services			1,059.8
ACTIVITY	Training Development -Hq			335.4
ACTIVITY	Fixed Asset Management Unit			4,347.2
ACTIVITY	Community Relations			58.1
ACTIVITY	Payroll Services			370.3
<b>PROGRAM</b>	<b>TRAINING</b>	<b>2,770.5</b>	<b>2,861.1</b>	<b>2,841.9</b>
ACTIVITY	Staff Training College	2,770.5	2,861.1	2,841.9
<b>PROGRAM</b>	<b>PRISON ADMINISTRATION AND IMPROVEMENT</b>	<b>38,852.8</b>	<b>41,941.0</b>	<b>58,422.7</b>
ACTIVITY	Southern Region Prisons Administration	11,089.2	13,529.1	147.1
ACTIVITY	Northern Region Prisons Administration	11,642.5	10,211.3	201.7
ACTIVITY	Islands Region Prisons Administration	7,323.1	7,285.1	215.8
ACTIVITY	Highlands Region Prisons Administration	8,797.9	10,915.5	216.6
ACTIVITY	Bomana Prison Administration			9,357.2
ACTIVITY	Ningerum Prison Administration			718.6
ACTIVITY	Biru Prison Administration			2,413.1
ACTIVITY	Giligili Prison Administration			2,722.5
ACTIVITY	Daru Prison Administration			883.3
ACTIVITY	Buimo Prison Administration			5,839.0
ACTIVITY	Boram Prison Administration			3,329.6
ACTIVITY	Beon Prison Administration			3,691.5
ACTIVITY	Vanimo Prison Administration			1,282.5
ACTIVITY	Kerevat Prison Administration			3,403.0
ACTIVITY	Kavieng Prison Administration			3,392.1
ACTIVITY	Lakiemata Prison Administration			2,777.1
ACTIVITY	Buka Prison Administration			478.5
ACTIVITY	Manus Prison Administration			699.4
ACTIVITY	Bundaira Prison Administration			1,727.9
ACTIVITY	Bihute Prison Administration			3,352.6
ACTIVITY	Barawagi Prison Administration			2,566.3
ACTIVITY	Baisu Prison Administration			5,648.4
ACTIVITY	Mukuramanda Prison Administration			934.3
ACTIVITY	Bui-Lebi Prison Administration			2,424.6
<b>PROGRAM</b>	<b>MINISTERIAL SERVICES</b>	<b>290.0</b>	<b>356.0</b>	<b>316.0</b>
ACTIVITY	Ministerial Support Services	290.0	356.0	316.0
<b>GRAND TOTAL</b>		<b>62,411.3</b>	<b>65,386.2</b>	<b>89,019.6</b>

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## Summary of Expenditure by Items (in Thousands of Kina)

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
<b>CURRENT EXPENDITURE</b>	<b>60,017.8</b>	<b>63,436.2</b>	<b>86,669.6</b>
<b>Personal Emoluments</b>	<b>29,313.8</b>	<b>29,520.4</b>	<b>45,589.2</b>
111 Salaries and Allowances	24,754.4	26,006.4	41,031.1
112 Wages	13.3	10.0	10.0
113 Overtime	2,146.1	1,004.0	2,048.1
114 Leave Fares	2,400.0	2,500.0	2,500.0
<b>Goods and Other Services</b>	<b>29,178.8</b>	<b>31,596.7</b>	<b>36,380.4</b>
121 Travel and Subsistence Expenses	1,239.8	1,433.0	1,754.4
122 Utilities	8,288.0	8,700.0	8,950.0
123 Office Materials and Supplies	221.4	301.0	301.0
124 Operational Materials and Supplies	10,769.7	12,038.1	15,650.4
125 Transport and Fuel	4,148.9	4,197.4	4,197.4
126 Administrative Consultancy Fees	287.8	300.0	300.0
128 Routine Maintenance Expenses	2,579.1	3,300.0	3,300.0
135 Other Operational Expenses	1,398.5	754.2	954.2
136 Training	245.6	573.0	973.0
<b>Current Transfers</b>	<b>1,525.2</b>	<b>2,319.1</b>	<b>4,700.0</b>
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	1,525.2	2,319.1	4,700.0
<b>CAPITAL EXPENDITURE</b>	<b>2,393.6</b>	<b>1,950.0</b>	<b>2,350.0</b>
<b>Acquisition of Existing Assets</b>	<b>45.0</b>		
211 Acquisition of Lands, Buildings and Intangible Assets	45.0		
<b>Capital Formation</b>	<b>2,348.6</b>	<b>1,950.0</b>	<b>2,350.0</b>
221 Office Furniture and Equipment	189.6	150.0	150.0
222 Purchase of Vehicles	1,240.0	800.0	1,000.0
224 Plant, Equipment and Machinery	126.3	200.0	200.0
225 Construction, Renovation and Improvement	792.7	800.0	1,000.0
<b>TOTAL</b>	<b>62,411.4</b>	<b>65,386.2</b>	<b>89,019.6</b>

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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	
	2009	2010	2011
111 Salaries and Allowances	1,400.6	749.4	379.4
113 Overtime	34.8	10.0	7.1
121 Travel and Subsistence Expenses	693.8	520.0	433.0
124 Operational Materials and Supplies	84.8	388.1	3,000.0
125 Transport and Fuel	135.5	200.0	150.0
126 Administrative Consultancy Fees	287.8	300.0	300.0
135 Other Operational Expenses	170.0	414.2	243.6
136 Training		273.0	673.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		87.9	
211 Acquisition of Lands, Buildings and Intangible Assets	45.0		
221 Office Furniture and Equipment	189.6	150.0	150.0
222 Purchase of Vehicles	1,240.0	800.0	1,000.0
225 Construction, Renovation and Improvement	792.7	800.0	1,000.0
<b>TOTAL</b>	<b>5,074.6</b>	<b>4,692.6</b>	<b>7,336.1</b>

**B. Other Data in 2011**

- 1 Staffing: 13 -- Managerial: 3 - Support Staff: 10
- 2 Vehicles: 9 - Maintained by the Department.
- 3 Performance Indicators/Targets: To provide high level strategic support and guidance to the organisation through policy implementation, planning, human resource management and general operations. To support and advise the Minister on departmental affairs.

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

**A.    Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	1,661.7	1,962.7	395.8
112 Wages	13.3	10.0	10.0
113 Overtime	110.7	20.1	4.9
114 Leave Fares	2,400.0	2,500.0	2,500.0
121 Travel and Subsistence Expenses	182.8	240.0	
122 Utilities	2,608.0	2,100.0	1,381.3
123 Office Materials and Supplies	75.3	85.0	16.3
125 Transport and Fuel	1,969.3	1,637.4	
128 Routine Maintenance Expenses	2,579.1	3,300.0	
135 Other Operational Expenses	994.5	100.0	195.6
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	1,525.2	1,813.0	4,700.0
224 Plant, Equipment and Machinery	126.3	200.0	
<b>TOTAL</b>	<b>14,246.2</b>	<b>13,968.2</b>	<b>9,203.9</b>

**B.    Other Data in 2011**

- 1 Staffing: 75 -- Managerial: 7 - Support Staff: 68
- 2 Casuals: 2
- 3 Vehicles: 8 - Maintained by the Department.
- 4 Performance indicators/Targets: To ensue the provision of services is within the legislative and other appropriate guidelines.

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

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	695.2	510.8	581.9
113 Overtime	12.1	15.0	20.0
121 Travel and Subsistence Expenses	284.6	573.0	981.4
124 Operational Materials and Supplies	77.5	350.0	350.0
135 Other Operational Expenses	107.9	110.0	385.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		8.5	
<b>TOTAL</b>	<b>1,177.3</b>	<b>1,567.3</b>	<b>2,318.3</b>

**B. Other Data in 2011**

- 1 Staffing: 12 -- Managerial 4 - Support Staff: 8
- 2 Vehicles: 5- Maintained by the Department.
- 3 Performance Indicators/Targets: Provide leadership in a Regionalised Structure and support services to Institutions in the Provinces.

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**ACTIVITY                      LEGAL    SERVICES            (226-1706-1-105)**

**A.    Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			257.1
113 Overtime			6.0
<b>TOTAL</b>			<b>263.1</b>

**B.    Other Data in 2011**

- 1 Staffing: 6 - Legal Officer: 1 , Support staff: 5
- 2 Performance Indicators/Targets: To provide legal services to the Institution.

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**ACTIVITY**                      **INTERNAL AUDIT SERVICES**                      **(226-1706-1-107)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			120.6
113 Overtime			6.0
121 Travel and Subsistance Expenses			60.0
<b>TOTAL</b>			<b>186.6</b>

**B. Other Data in 2011**

- 1 Staffing: 3 - Internal Auditors.
- 2 Performance Indicators/Targets: To ensure effective financial control is promoted in the Institution and Financial Regulatons is adhered to and effective internal audit function is established.

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ACTIVITY FINANCE & BUDGET (226-1706-1-109)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			519.5
113 Overtime			19.6
123 Office Materials and Supplies			11.0
<b>TOTAL</b>			<b>550.1</b>

**B. Other Data in 2011**

- 1 Staffing: 3 - Support staff.
- 2 Performance Indicators/Targets: To support the administration deliver its policies and programs on a timely manner and improve fiscal management of funding provided to the organisation.



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ACTIVITY HUMAN RESOURCE (226-1706-1-110)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			778.2
113 Overtime			26.6
123 Office Materials and Supplies			4.0
<b>TOTAL</b>			<b>808.8</b>

**B. Other Data in 2011**

- 1 Staffing: 9 - 1 - Managerial, 8 - HR officers.
- 2 Performance Indicators/Targets: To provided effective HR development to the organisation to equip them in order implement their mandated obligations effectively.

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ACTIVITY                      ADMINISTRATION- HR      (226-1706-1-111)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			574.9
113 Overtime			26.4
<b>TOTAL</b>			<b>601.3</b>

**B. Other Data in 2011**

- 1 Staffing: 8 - Manager - 1, 7 Support Staff.
- 2 Performance Indicators/Targets: To improve and monitor payroll functions for the organisation.

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**ACTIVITY INFORMATION TECHNOLOGY SERVICES (226-1706-1-112)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			274.0
113 Overtime			8.1
122 Utilities			750.0
123 Office Materials and Supplies			27.7
<b>TOTAL</b>			<b>1,059.8</b>

**B. Other Data in 2011**

- 1 Staffing: 4 - IT and Support staff.
- 2 Performance Indicators/Targets: To provide effective communication links between the Institutions throughout the country.

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ACTIVITY                      TRAINING DEVELOPMENT -HQ                      (226-1706-1-113)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			147.7
113 Overtime			7.7
121 Travel and Subsistence Expenses			180.0
<b>TOTAL</b>			<b>335.4</b>

**B. Other Data in 2011**

- 1 Staffing: 5 - Manager - 1, Support staff - 4
- 2 Performance Indicators/Targets: To provide relevant training programs for enhancing staff performance.

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**ACTIVITY                      FIXED ASSET MANAGEMENT UNIT                      (226-1706-1-114)**

**A.    Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			169.6
113 Overtime			8.8
123 Office Materials and Supplies			2.0
125 Transport and Fuel			1,637.4
128 Routine Maintenance Expenses			2,329.4
224 Plant, Equipment and Machinery			200.0
<b>TOTAL</b>			<b>4,347.2</b>

**B.    Other Data in 2011**

- 1 Staffing: 5 - Managerial - 1, Support staff - 4
- 2 Performance Indicators/Targets: To effectively manage the Institution's assets records.

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**ACTIVITY**                      **COMMUNITY RELATIONS**                      **(226-1706-1-115)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			55.1
113 Overtime			3.0
<b>TOTAL</b>			<b>58.1</b>

**B. Other Data in 2011**

- 1 Staffing: 3 - Support staff.
- 2 Performance Indicators/Targets: Improve community awariness programs.

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**ACTIVITY PAYROLL SERVICES (226-1706-1-116)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			355.2
113 Overtime			15.1
<b>TOTAL</b>			<b>370.3</b>

**B. Other Data in 2011**

- 1 Staffing: 5 - Managerial - 1, Support Staff - 4
- 2 Performance Indicators/Targets: To effectively monitor payroll expenditures and provide appropriate reports to the Management.

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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	
	2009	2010	2011
111 Salaries and Allowances	1,332.9	1,381.8	1,379.3
113 Overtime	103.3	46.1	94.6
122 Utilities	906.3	900.0	807.8
123 Office Materials and Supplies	20.3	24.0	24.0
124 Operational Materials and Supplies	92.0	100.0	100.0
125 Transport and Fuel	70.1	90.0	90.0
128 Routine Maintenance Expenses			46.2
136 Training	245.6	300.0	300.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		19.2	
<b>TOTAL</b>	<b>2,770.5</b>	<b>2,861.1</b>	<b>2,841.9</b>

**B. Other Data in 2011**

- 1 Staffing: 59 -- Managerial: 1 - Support Staff: 58
- 2 Vehicles: 5 - Maintained by Department
- 3 Performance Indicators/Targets: Ensure relevant training programs are provided to all uniformed personnels.



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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	
	2009	2010	2011
111 Salaries and Allowances	5,728.8	7,551.6	144.6
113 Overtime	490.8	368.6	2.5
122 Utilities	1,692.0	1,680.0	
123 Office Materials and Supplies	23.5	36.0	
124 Operational Materials and Supplies	2,705.0	3,130.0	
125 Transport and Fuel	449.1	620.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		142.9	
<b>TOTAL</b>	<b>11,089.2</b>	<b>13,529.1</b>	<b>147.1</b>

**B. Other Data in 2011**

- 1 Staffing: 2 - Managerial : 1, Warders/Support Staff: 2
- 2 Vehicles: 1- Maintained by the Institution.
- 3 Performance Indicators/Targets: Provide secure human accommodation, adequate supply of rations and clothing for detainees. Provide meaningful activities and suitable industrial and rehabilitative programs.

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

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	6,512.4	5,182.5	196.5
113 Overtime	603.9	173.1	5.2
122 Utilities	1,343.7	1,380.0	
123 Office Materials and Supplies	21.7	36.0	
124 Operational Materials and Supplies	2,732.8	2,910.0	
125 Transport and Fuel	428.0	450.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		79.7	
<b>TOTAL</b>	<b>11,642.5</b>	<b>10,211.3</b>	<b>201.7</b>

**B. Other Data in 2011**

- 1 Staffing: 2 - Managerial: 1,   Warder/Support Staff: 1
- 2 Vehicles: 1 - Maintained by the Institution.
- 3 Performance Indicators/Targets: Provide secure human accommodation adequate supply of rations clothing for detainees. Provide meaningful activities and suitable industrial and rehabilitative programs.

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

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	3,238.4	2,792.1	210.6
113 Overtime	320.9	109.0	5.2
122 Utilities	736.8	1,160.0	
123 Office Materials and Supplies	25.8	36.0	
124 Operational Materials and Supplies	2,615.5	2,690.0	
125 Transport and Fuel	385.7	450.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		48.0	
<b>TOTAL</b>	<b>7,323.1</b>	<b>7,285.1</b>	<b>215.8</b>

**B. Other Data in 2011**

- 1 Staffing: 2 - Managerial: 1, Warders/Support Staff: 1
- 2 Vehicles: 1 - Maintained by the Institution.
- 3 Performance Indicators/Targets: Provide secure humane accommodation, adequate supply of rations and clothing for detainees. Provided meaningful activities and suitable industrial and rehabilitation programs.

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

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances	4,184.4	5,875.5	210.6
113 Overtime	469.5	262.1	6.0
122 Utilities	1,001.2	1,480.0	
123 Office Materials and Supplies	35.2	48.0	
124 Operational Materials and Supplies	2,462.1	2,470.0	
125 Transport and Fuel	645.5	660.0	
141 Retirement Benefits, Pensions, Gratuities and Retrenchment		119.9	
<b>TOTAL</b>	<b>8,797.9</b>	<b>10,915.5</b>	<b>216.6</b>

**B. Other Data in 2011**

- 1 Staffing: 3 - Manager -1, Support staff - 2
- 2 Vehicles: 1- Maintained by the Institution.
- 3 Performance Indicators/Targets: Provide secure humane accommodation, adequate supply of rations and clothing for detainees. Provide meaningful activities and suitable industrial and rehabilitation programs.

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ACTIVITY BOMANA PRISON ADMINISTRATION (226-1706-3-109)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			5,598.4
113 Overtime			333.1
122 Utilities			1,368.6
123 Office Materials and Supplies			18.5
124 Operational Materials and Supplies			1,685.6
125 Transport and Fuel			306.8
128 Routine Maintenance Expenses			46.2
<b>TOTAL</b>			<b>9,357.2</b>

**B. Other Data in 2011**

- 1 Staffing: 216- Managerial - 1, Warder/Support staff - 215, Vacancies -27
- 2 Vehicles: 8 - Maintained by the Institution.
- 3 Performance Indicators/Targets: To effectively provide secure humane accommodation for the detainees and develop suitable industrial and rehabilitative programs.

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ACTIVITY NINGERUM PRISON ADMINISTRATION (226-1706-3-110)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			510.7
113 Overtime			28.3
123 Office Materials and Supplies			3.6
124 Operational Materials and Supplies			109.8
125 Transport and Fuel			20.0
128 Routine Maintenance Expenses			46.2
<b>TOTAL</b>			<b>718.6</b>

**B. Other Data in 2011**

- 1 Staffing: 23 - Managerial - 1, Warders/Support staff - 22, Vacancies - 10
- 1 Vehicles: 3 - Maintained by the Institution.
- 3 Performance Indicators/Targets: To provide secure accommodation for the detainees and effectively develop meaningful activities and rehabilitative programs for the detainees.

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ACTIVITY                      BIRU PRISON ADMINISTRATION                      (226-1706-3-111)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			1,523.5
113 Overtime			75.9
122 Utilities			291.7
123 Office Materials and Supplies			6.9
124 Operational Materials and Supplies			396.7
125 Transport and Fuel			72.2
128 Routine Maintenance Expenses			46.2
<b>TOTAL</b>			<b>2,413.1</b>

**B. Other Data in 2011**

- 1 Staffing: 55 - Managerial - 1, Warders/support staff - 40, vacancies -14
- 2 Vechicles: 4 - Maintainnee by the Institution.
- 3 Performance Targets/Indicators: Provide secure humane accomodation and develop sutiable industrial and rehabilitative programs for the detaineeess.

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ACTIVITY GILIGILI PRISON ADMINISTRATION (226-1706-3-112)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			1,610.3
113 Overtime			76.1
122 Utilities			149.1
123 Office Materials and Supplies			8.7
124 Operational Materials and Supplies			703.7
125 Transport and Fuel			128.0
128 Routine Maintenance Expenses			46.6
<b>TOTAL</b>			<b>2,722.5</b>

**B. Other Data in 2011**

- 1 Staffing: 50 - Managerial -1, Warders/Support staff - 40, Vacancies -10
- 2 Vehicles: 4 - Maintained by the Institution.
- 3 Performance Targets/Indicators: Provide secure accommodation and develop suitable industrial and rehabilitative programs for the detainees.



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ACTIVITY                      DARU PRISON ADMINISTRATION      (226-1706-3-113)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			649.8
113 Overtime			33.9
122 Utilities			107.0
123 Office Materials and Supplies			4.4
125 Transport and Fuel			42.0
128 Routine Maintenance Expenses			46.2
<b>TOTAL</b>			<b>883.3</b>

**B. Other Data in 2011**

- 1 Staffing: 22 - Managerial : 1, Warders/Support staff: 20, Vacancies: 1
- 2 Vehicles: 4- Maintained by the Institution.
- 3 Performance Targets/Indicators: Provide secure accommodation and develop appropriate and suitable industrial and rehabilitative programs for the detainees.

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ACTIVITY                      BUIMO    PRISON ADMINISTRATION    (226-1706-3-115)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			2,873.8
113 Overtime			135.3
122 Utilities			881.5
123 Office Materials and Supplies			22.8
124 Operational Materials and Supplies			1,590.1
125 Transport and Fuel			289.3
128 Routine Maintenance Expenses			46.2
<b>TOTAL</b>			<b>5,839.0</b>

**B. Other Data in 2011**

- 1 Staffing: 81- Managerial: 1, Warders/Support staff: 80
- 2 Vehicles: 7 - Maintained by the Institution.
- 3 Performance Targets/Indicators: Provide a secure accommodation and develop appropriate industrial and rehabilitative programs for the detainees.

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ACTIVITY BORAM PRISON ADMINISTRATION (226-1706-3-116)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			1,870.2
113 Overtime			94.1
122 Utilities			535.1
123 Office Materials and Supplies			12.3
124 Operational Materials and Supplies			652.9
125 Transport and Fuel			118.8
128 Routine Maintenance Expenses			46.2
<b>TOTAL</b>			<b>3,329.6</b>

**B. Other Data in 2011**

- 1 Staffing: 69 - Managerial: 1, Warders/Support staff: 55, Vacancies: 14
- 2 Vehicles: 4 - Maintained by the Institution.
- 3 Performance Indicators/Targets: Provide secure accommodation and develop appropriate industrial and rehabilitative programs for the detainees.

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ACTIVITY BEON PRISON ADMINISTRATION (226-1706-3-117)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			1,910.0
113 Overtime			99.6
122 Utilities			764.6
123 Office Materials and Supplies			13.1
124 Operational Materials and Supplies			723.4
125 Transport and Fuel			134.6
128 Routine Maintenance Expenses			46.2
<b>TOTAL</b>			<b>3,691.5</b>

**B. Other Data in 2011**

- 1 Staffing: 84 - Managerial: 1, Warders/Support staff: 73, Vacancies: 10
- 2 Vehicles: 5 - Maintained by the Institution.
- 3 Performance Indicators/Targets: Provide secure accommodation and develop suitable activities, industrial and rehabilitative programs for the detainees.

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ACTIVITY VANIMO PRISON ADMINISTRATION (226-1706-3-118)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			830.6
113 Overtime			43.3
122 Utilities			61.8
123 Office Materials and Supplies			7.8
124 Operational Materials and Supplies			247.7
125 Transport and Fuel			45.1
128 Routine Maintenance Expenses			46.2
<b>TOTAL</b>			<b>1,282.5</b>

**B. Other Data in 2011**

- 1 Staffing: 32 - Managerial: 1, Warders/Support staff: 24, Vacancies: 7
- 2 Vehicles: 3 - Maintained by the Institution.
- 3 Performance Indicators/Targets: Provide secure accommodation and develop appropriate industrial and rehabilitative programs for the detainees.

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ACTIVITY KEREVAT PRISON ADMINISTRATION (226-1706-3-119)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			2,548.0
113 Overtime			128.2
122 Utilities			159.7
123 Office Materials and Supplies			10.4
124 Operational Materials and Supplies			427.7
125 Transport and Fuel			82.8
128 Routine Maintenance Expenses			46.2
<b>TOTAL</b>			<b>3,403.0</b>

**B. Other Data in 2011**

- 1 Staffing: 72 - Managerial: 1, Warders/Support staff: 71
- 2 Vehicles: 3 - Maintained by the Institution.
- 3 Performance Indicators/Targets: Provide secure accommodation and develop appropriate industrial and rehabilitative programs for the detainees. Detainees must be able to associate themselves with their communities after serving their jail terms.

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ACTIVITY KAVIENG PRISON ADMINISTRATION (226-1706-3-120)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			1,397.0
113 Overtime			72.6
122 Utilities			423.9
123 Office Materials and Supplies			15.3
124 Operational Materials and Supplies			1,215.9
125 Transport and Fuel			221.2
128 Routine Maintenance Expenses			46.2
<b>TOTAL</b>			<b>3,392.1</b>

**B. Other Data in 2011**

- 1 Staffing: 45 - Managerial: 1, Warders/Support staff: 44
- 2 Vehicles: 3 - Maintained by the Institution.
- 3 Performance Indicators/Targets: Develop industrial and suitable rehabilitative programs for the detainees. The detainees should be able to associate themselves with the communities after serving their jail terms

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ACTIVITY                      LAKIEMATA PRISON ADMINISTRATION                      (226-1706-3-121)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			1,529.6
113 Overtime			85.9
122 Utilities			177.4
123 Office Materials and Supplies			9.9
124 Operational Materials and Supplies			785.2
125 Transport and Fuel			142.9
128 Routine Maintenance Expenses			46.2
<b>TOTAL</b>			<b>2,777.1</b>

**B. Other Data in 2011**

- 1 Staffing: 53 - Managerial: 1, Warders/Support staff: 51, Vacancies: 1
- 2 Vechicles: 4- Maintained by the Institution.
- 3 Program Indicators/Targets: Provide appropriate accommodation and rehabilitative programs to help the detainees adapt normal life after serving their jail terms.



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ACTIVITY                      BUKA PRISON ADMINISTRATION                      (226-1706-3-122)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			115.3
113 Overtime			6.0
123 Office Materials and Supplies			8.2
124 Operational Materials and Supplies			256.2
125 Transport and Fuel			46.6
128 Routine Maintenance Expenses			46.2
<b>TOTAL</b>			<b>478.5</b>

**B. Other Data in 2011**

- 1 Staffing: 4 - Managerial: 1, Warders: 3
- 2 Vehicles: 2 - Maintained by the Institution.
- 3 Performance Indicators/Targets: Provide appropriate rehabilitative programs for the detainees. The detainees must be able to adapt normal life after serving their terms.

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ACTIVITY                      MANUS PRISON ADMINISTRATION                      (226-1706-3-123)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			349.7
113 Overtime			18.2
122 Utilities			83.7
123 Office Materials and Supplies			2.1
124 Operational Materials and Supplies			168.8
125 Transport and Fuel			30.7
128 Routine Maintenance Expenses			46.2
<b>TOTAL</b>			<b>699.4</b>

**B. Other Data in 2011**

- 1 Staffing: 12 - Managerial: 1, Warders/Support staff: 11
- 2 Vehicles: 1- Maintained by the Institution.
- 3 Performance Indicators/Target: Provide secure accommodation and develop suitable rehabilitative programs for the detainees. The detainees must be able to adapt normal life after serving their jail terms.

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ACTIVITY BUNDAIRA PRISON ADMINISTRATION (226-1706-3-124)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			1,224.2
113 Overtime			60.4
122 Utilities			17.6
123 Office Materials and Supplies			3.5
124 Operational Materials and Supplies			318.1
125 Transport and Fuel			57.9
128 Routine Maintenance Expenses			46.2
<b>TOTAL</b>			<b>1,727.9</b>

**B. Other Data in 2011**

- 1 Staffing: 33 - Managerial: 1, Warders/Support staff: 32
- 2 Vehicles: 3 - Maintained by the Institution.
- 3 Performance Indicators/Targets: Provide secure humane accommodation and develop industrial and rehabilitative programs for the detainees.

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ACTIVITY BIHUTE PRISON ADMINISTRATION (226-1706-3-125)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			2,080.9
113 Overtime			105.0
122 Utilities			180.2
123 Office Materials and Supplies			8.8
124 Operational Materials and Supplies			788.1
125 Transport and Fuel			143.4
128 Routine Maintenance Expenses			46.2
<b>TOTAL</b>			<b>3,352.6</b>

**B. Other Data in 2011**

- 1 Staffing: 61 - Managerial: 1, Warders/Support staff: 60
- 2 Vehicles: 4 - Maintained by the Institution.
- 3 Performance Indicators/Targets: Provide secure humane accommodation and develop suitable industrial and rehabilitation programs for the detainees. The detainees must be able to adapt normal life after serving their jail term.

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ACTIVITY BARAWAGI PRISON ADMINISTRATION (226-1706-3-126)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			1,610.5
113 Overtime			80.3
122 Utilities			100.8
123 Office Materials and Supplies			6.8
124 Operational Materials and Supplies			610.6
125 Transport and Fuel			111.1
128 Routine Maintenance Expenses			46.2
<b>TOTAL</b>			<b>2,566.3</b>

**B. Other Data in 2011**

- 1 Staffing: 44 - Managerial: 1, Warders/Support staff: 43
- 2 Vehicles: 3 - Maintained by the Institution.
- 3 Performance Indicators/Targets: Provide secure humane accommodation and develop suitable industrial and rehabilitation programs for the detainees. The detainees should be able to positively contribute to their communities and help reduce crime rates after their jail terms.

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ACTIVITY                      BAISU PRISON ADMINISTRATION      (226-1706-3-127)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			3,502.1
113 Overtime			170.0
122 Utilities			549.9
123 Office Materials and Supplies			12.9
124 Operational Materials and Supplies			1,156.8
125 Transport and Fuel			210.5
128 Routine Maintenance Expenses			46.2
<b>TOTAL</b>			<b>5,648.4</b>

**B. Other Data in 2011**

- 1 Staffing: 78 - Managerial: 1, Warders/Support staffing: 77
- 2 Vehicles: 4 - Maintained by the Institution.
- 3 Performance Indicators/Targets: Provide secure humane accommodation and develop suitable industrial and rehabilitative programs for the detainees.

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ACTIVITY MUKURAMANDA PRISON ADMINISTRATION (226-1706-3-128)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			827.4
113 Overtime			43.1
122 Utilities			17.6
128 Routine Maintenance Expenses			46.2
<b>TOTAL</b>			<b>934.3</b>

**B. Other Data in 2011**

- 1 Staffing: 26 - Managerial: 1, Warders/Support staff: 24, Vacancies: 1
- 2 Vehicles: 4 - Maintained by the Institution.
- 3 Performance Indicators/Targets: Provide a secure humane accommodation and develop suitable industrial and rehabilitative programs for the detainees.

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ACTIVITY                      BUI-LEBI PRISON ADMINISTRATION                      (226-1706-3-129)

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
111 Salaries and Allowances			1,718.5
113 Overtime			86.0
122 Utilities			140.7
123 Office Materials and Supplies			4.0
124 Operational Materials and Supplies			363.1
125 Transport and Fuel			66.1
128 Routine Maintenance Expenses			46.2
<b>TOTAL</b>			<b>2,424.6</b>

**B. Other Data in 2011**

- 1 Staffing: 20 - Managerial: 1, Warders/Support staff: 19
- 2 Vehicles: 3 - Maintained by the Institution.
- 3 Performance Indicators/Targets: Provide secure humane accommodation and develop suitable industrial and rehabilitative programs for the detainees.



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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 MINISTERIAL SUPPORT SERVICES (226-1706-4-101)**

**A. Expenditure (in Thousands of Kina)**

Expenditure Items	Actual	Appropriation	
	2009	2010	2011
121 Travel and Subsistence Expenses	78.6	100.0	100.0
123 Office Materials and Supplies	19.6	36.0	36.0
125 Transport and Fuel	65.7	90.0	50.0
135 Other Operational Expenses	126.1	130.0	130.0
<b>TOTAL</b>	<b>290.0</b>	<b>356.0</b>	<b>316.0</b>

**B. Other Data in 2011**

- 1 Performance Indicators/Targets: Provide advise and support the Minister to implement relevant Government Policies for the Organisation.