

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

	Description	Actual	Appropriation	
		2010	2011	2012
<b>MAIN PROGRAM</b>	<b>PRISON ADMINISTRATION AND OPERATIONS</b>	<b>68,390.2</b>	<b>89,019.6</b>	<b>97,339.8</b>
<b>PROGRAM</b>	<b>GENERAL ADMINISTRATION</b>	<b>23,678.8</b>	<b>27,439.0</b>	<b>30,332.8</b>
ACTIVITY	Top Management & Administrative Services	5,594.8	7,336.1	7,753.1
ACTIVITY	Policy And Administration	16,566.0	9,203.9	9,609.7
ACTIVITY	Operational Field Command	1,518.1	2,318.3	2,621.3
ACTIVITY	Legal Services		263.1	563.1
ACTIVITY	Internal Audit Services		186.6	290.2
ACTIVITY	Finance & Budget		550.1	650.8
ACTIVITY	Human Resource		808.8	1,000.0
ACTIVITY	Administration - Hr		601.3	700.0
ACTIVITY	Information Technology Services		1,059.8	1,306.5
ACTIVITY	Training Development -Hq		335.4	350.5
ACTIVITY	Fixed Asset Management Unit		4,347.2	4,597.3
ACTIVITY	Community Relations		58.1	220.0
ACTIVITY	Payroll Services		370.3	670.3
<b>PROGRAM</b>	<b>TRAINING</b>	<b>2,568.8</b>	<b>2,841.9</b>	<b>3,100.0</b>
ACTIVITY	Staff Training College	2,568.8	2,841.9	3,100.0
<b>PROGRAM</b>	<b>PRISON ADMINISTRATION AND IMPROVEMENT</b>	<b>41,786.6</b>	<b>58,422.7</b>	<b>63,457.0</b>
ACTIVITY	Southern Region Prisons Administration	11,811.1	147.1	350.0
ACTIVITY	Northern Region Prisons Administration	12,102.6	201.7	350.0
ACTIVITY	Islands Region Prisons Administration	8,305.3	215.8	315.8
ACTIVITY	Highlands Region Prisons Administration	9,567.7	216.6	516.6
ACTIVITY	Bomana Prison Administration		9,357.2	9,762.7
ACTIVITY	Ningerum Prison Administration		718.6	950.0
ACTIVITY	Biru Prison Administration		2,413.1	2,461.9
ACTIVITY	Giligili Prison Administration		2,722.5	2,984.7
ACTIVITY	Daru Prison Administration		883.3	900.0
ACTIVITY	Buimo Prison Administration		5,839.0	6,208.8
ACTIVITY	Boram Prison Administration		3,329.6	3,511.5
ACTIVITY	Beon Prison Administration		3,691.5	3,992.4
ACTIVITY	Vanimo Prison Administration		1,282.5	1,407.0
ACTIVITY	Kerevat Prison Administration		3,403.0	3,666.6
ACTIVITY	Kavieng Prison Administration		3,392.1	3,607.5
ACTIVITY	Lakiemata Prison Administration		2,777.1	2,946.8
ACTIVITY	Buka Prison Administration		478.5	600.0
ACTIVITY	Manus Prison Administration		699.4	1,000.0
ACTIVITY	Bundaira Prison Administration		1,727.9	1,954.5
ACTIVITY	Bihute Prison Administration		3,352.6	3,622.6
ACTIVITY	Barawagi Prison Administration		2,566.3	2,818.8
ACTIVITY	Baisu Prison Administration		5,648.4	5,867.0
ACTIVITY	Mukuramanda Prison Administration		934.3	1,000.0
ACTIVITY	Bui-Lebi Prison Administration		2,424.6	2,661.8
<b>PROGRAM</b>	<b>MINISTERIAL SERVICES</b>	<b>356.0</b>	<b>316.0</b>	<b>450.0</b>
ACTIVITY	Ministerial Support Services	356.0	316.0	450.0
<b>GRAND TOTAL</b>		<b>68,390.4</b>	<b>89,019.6</b>	<b>97,339.8</b>

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
<b>CURRENT EXPENDITURE</b>	<b>66,970.4</b>	<b>86,669.6</b>	<b>94,929.8</b>
<b>Personal Emoluments</b>	<b>29,614.4</b>	<b>45,589.2</b>	<b>51,666.5</b>
111 Salaries and Allowances	25,047.9	41,031.1	47,108.4
112 Wages	10.0	10.0	10.0
113 Overtime	2,056.5	2,048.1	2,048.1
114 Leave Fares	2,500.0	2,500.0	2,500.0
<b>Goods and Other Services</b>	<b>34,019.3</b>	<b>36,380.4</b>	<b>38,563.3</b>
121 Travel and Subsistence Expenses	1,575.1	1,754.4	1,859.7
122 Utilities	8,900.0	8,950.0	9,487.0
123 Office Materials and Supplies	284.9	301.0	319.1
124 Operational Materials and Supplies	11,781.6	15,650.4	16,589.4
125 Transport and Fuel	4,188.4	4,197.4	4,449.2
126 Administrative Consultancy Fees	300.0	300.0	318.0
128 Routine Maintenance Expenses	3,300.0	3,300.0	3,498.0
135 Other Operational Expenses	3,306.2	954.2	1,011.5
136 Training	383.1	973.0	1,031.4
<b>Current Transfers</b>	<b>3,336.7</b>	<b>4,700.0</b>	<b>4,700.0</b>
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	3,336.7	4,700.0	4,700.0
<b>CAPITAL EXPENDITURE</b>	<b>1,419.8</b>	<b>2,350.0</b>	<b>2,410.0</b>
<b>Capital Formation</b>	<b>1,419.8</b>	<b>2,350.0</b>	<b>2,410.0</b>
221 Office Furniture and Equipment	148.9	150.0	150.0
222 Purchase of Vehicles	800.0	1,000.0	1,060.0
224 Plant, Equipment and Machinery	90.1	200.0	200.0
225 Construction, Renovation and Improvement	380.8	1,000.0	1,000.0
<b>TOTAL</b>	<b>68,390.2</b>	<b>89,019.6</b>	<b>97,339.8</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	
	2010	2011	2012
111 Salaries and Allowances	764.1	379.4	653.7
113 Overtime	24.7	7.1	7.1
121 Travel and Subsistence Expenses	517.9	433.0	217.8
122 Utilities	200.0		
124 Operational Materials and Supplies	388.1	3,000.0	3,296.1
125 Transport and Fuel	200.0	150.0	159.0
126 Administrative Consultancy Fees	300.0	300.0	318.0
135 Other Operational Expenses	1,475.9	243.6	178.0
136 Training	216.7	673.0	713.4
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	177.7		
221 Office Furniture and Equipment	148.9	150.0	150.0
222 Purchase of Vehicles	800.0	1,000.0	1,060.0
225 Construction, Renovation and Improvement	380.8	1,000.0	1,000.0
<b>TOTAL</b>	<b>5,594.8</b>	<b>7,336.1</b>	<b>7,753.1</b>

**B. Other Data in 2012**

- 1 Staffing: 13 -- Managerial:3 - Support Staff:10.
- 2 Vehicles: 7 - 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	
	2010	2011	2012
111 Salaries and Allowances	2,057.2	395.8	425.5
112 Wages	10.0	10.0	10.0
113 Overtime	80.4	4.9	4.9
114 Leave Fares	2,500.0	2,500.0	2,500.0
121 Travel and Subsistence Expenses	227.9		100.0
122 Utilities	2,100.0	1,381.3	1,464.2
123 Office Materials and Supplies	84.6	16.3	17.3
124 Operational Materials and Supplies			217.8
125 Transport and Fuel	1,629.8		
128 Routine Maintenance Expenses	3,300.0		
135 Other Operational Expenses	1,599.4	195.6	170.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	2,886.6	4,700.0	4,700.0
224 Plant, Equipment and Machinery	90.1		
<b>TOTAL</b>	<b>16,566.0</b>	<b>9,203.9</b>	<b>9,609.7</b>

**B. Other Data in 2012**

- 1 Staffing: 37, Managerial:7, Support Staff:30
- 2 Casuals: 2
- 3 Vehicles: 2
- 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	
	2010	2011	2012
111 Salaries and Allowances	507.7	581.9	625.5
113 Overtime	18.2	20.0	20.0
121 Travel and Subsistence Expenses	729.3	981.4	1,161.3
124 Operational Materials and Supplies	102.7	350.0	371.0
135 Other Operational Expenses	100.9	385.0	443.5
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	59.2		
<b>TOTAL</b>	<b>1,518.1</b>	<b>2,318.3</b>	<b>2,621.3</b>

**B. Other Data in 2012**

- 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	
	2010	2011	2012
111 Salaries and Allowances		257.1	557.1
113 Overtime		6.0	6.0
<b>TOTAL</b>		<b>263.1</b>	<b>563.1</b>

**B.    Other Data in 2012**

- 1 Staffing: 6, Legal Officer:1, Support staff:5.
- 2 Performance Indicators/Targets: To provide legal advice and 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	
	2010	2011	2012
111 Salaries and Allowances		120.6	220.6
113 Overtime		6.0	6.0
121 Travel and Subsistance Expenses		60.0	63.6
<b>TOTAL</b>		<b>186.6</b>	<b>290.2</b>

**B. Other Data in 2012**

- 1 Staffing: 3, Internal Auditors:3.
- 2 Performance Indicators/Targets: To ensure financial regulations are followed in the Institution as well as expenditure control is established for proper accountability of public funds.

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

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		519.5	619.5
113 Overtime		19.6	19.6
123 Office Materials and Supplies		11.0	11.7
<b>TOTAL</b>		<b>550.1</b>	<b>650.8</b>

**B. Other Data in 2012**

- 1 Staffing: 6, Managerial:1,Support staff:5.
- 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	
	2010	2011	2012
111 Salaries and Allowances		778.2	969.2
113 Overtime		26.6	26.6
123 Office Materials and Supplies		4.0	4.2
<b>TOTAL</b>		<b>808.8</b>	<b>1,000.0</b>

**B. Other Data in 2012**

- 1 Staffing: 9, Managerial: 1, HR officers: 8.
- 2 Performance Indicators/Targets: To provide effective human resource development to the organization and equip them with necessary skills to ensure they produce their obligatory roles to achieve set objectives by the organisation.

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

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		574.9	673.6
113 Overtime		26.4	26.4
<b>TOTAL</b>		<b>601.3</b>	<b>700.0</b>

**B. Other Data in 2012**

- 1 Staffing: 8, Manager1, Support Staff:8.
- 2 Performance Indicators/Targets: To improve and monitor payroll functions for the organisation.

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**ACTIVITY INFORMATION, COMMUNICATION & TECHNOLOGY SECTION (226-1706-1-112)**

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		274.0	474.0
113 Overtime		8.1	8.1
122 Utilities		750.0	795.0
123 Office Materials and Supplies		27.7	29.4
<b>TOTAL</b>		<b>1,059.8</b>	<b>1,306.5</b>

**B. Other Data in 2012**

- 1 Staffing: 4, Managerial:1, IT and Support staff:3.
- 2 Performance Indicators/Targets: To provide effective communication links between the organisation's headquarter and all its branches nationwide.

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

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		147.7	152.0
113 Overtime		7.7	7.7
121 Travel and Subsistence Expenses		180.0	190.8
<b>TOTAL</b>		<b>335.4</b>	<b>350.5</b>

**B. Other Data in 2012**

- 1 Staffing: 5, Managerial: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	
	2010	2011	2012
111 Salaries and Allowances		169.6	193.6
113 Overtime		8.8	8.8
123 Office Materials and Supplies		2.0	2.2
125 Transport and Fuel		1,637.4	1,723.5
128 Routine Maintenance Expenses		2,329.4	2,469.2
224 Plant, Equipment and Machinery		200.0	200.0
<b>TOTAL</b>		<b>4,347.2</b>	<b>4,597.3</b>

**B. Other Data in 2012**

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

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

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		55.1	217.0
113 Overtime		3.0	3.0
<b>TOTAL</b>		<b>58.1</b>	<b>220.0</b>

**B. Other Data in 2012**

- 1 Staffing: 3: Support staff.
- 2 Performance Indicators/Targets: Improve community awariness programs to the people of Papua New Guinea.

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

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

Expenditure Items	Actual	Appropriation	
	2010	2011	2012
111 Salaries and Allowances		355.2	655.2
113 Overtime		15.1	15.1
<b>TOTAL</b>		<b>370.3</b>	<b>670.3</b>

**B. Other Data in 2012**

- 1 Staffing: 3, Managerial:1, Support Staff:2.
- 2 Performance Indicators/Targets: To effectively monitor payroll expenditures and provide appropriate reports to the Management as and when required.

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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	
	2010	2011	2012
111 Salaries and Allowances	1,181.9	1,379.3	1,555.4
113 Overtime	96.0	94.6	94.6
122 Utilities	900.0	807.8	856.3
123 Office Materials and Supplies	15.2	24.0	25.4
124 Operational Materials and Supplies	100.0	100.0	106.0
125 Transport and Fuel	90.0	90.0	95.3
128 Routine Maintenance Expenses		46.2	49.0
136 Training	166.4	300.0	318.0
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	19.3		
<b>TOTAL</b>	<b>2,568.8</b>	<b>2,841.9</b>	<b>3,100.0</b>

**B. Other Data in 2012**

- 1 Staffing: 107, Managerial:5, Support Staff:102.
- 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	
	2010	2011	2012
111 Salaries and Allowances	5,719.8	144.6	347.5
113 Overtime	568.9	2.5	2.5
122 Utilities	1,680.0		
123 Office Materials and Supplies	32.9		
124 Operational Materials and Supplies	3,126.1		
125 Transport and Fuel	620.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	63.5		
<b>TOTAL</b>	<b>11,811.1</b>	<b>147.1</b>	<b>350.0</b>

**B. Other Data in 2012**

- 1 Staffing: 2, Managerial:1, Warders/Support Staff:1.
- 2 Vehicle: 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	
	2010	2011	2012
111 Salaries and Allowances	6,816.9	196.5	344.8
113 Overtime	464.1	5.2	5.2
122 Utilities	1,380.0		
123 Office Materials and Supplies	35.9		
124 Operational Materials and Supplies	2,908.7		
125 Transport and Fuel	448.5		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	48.5		
<b>TOTAL</b>	<b>12,102.6</b>	<b>201.7</b>	<b>350.0</b>

**B. Other Data in 2012**

- 1 Staffing: 2, Managerial:1, Warder/Support Staff:1.
- 2 Vehicle: 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	
	2010	2011	2012
111 Salaries and Allowances	3,620.1	210.6	244.6
113 Overtime	299.7	5.2	5.2
122 Utilities	1,160.0		34.2
123 Office Materials and Supplies	33.0		
124 Operational Materials and Supplies	2,689.5		31.8
125 Transport and Fuel	450.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	52.9		
<b>TOTAL</b>	<b>8,305.3</b>	<b>215.8</b>	<b>315.8</b>

B. Other Data in 2012

- 1 Staffing: 2, Managerial:1, Warders/Support Staff:1.
- 2 Vehicle: 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	
	2010	2011	2012
111 Salaries and Allowances	4,380.2	210.6	474.4
113 Overtime	504.7	6.0	6.0
122 Utilities	1,480.0		15.0
123 Office Materials and Supplies	47.3		
124 Operational Materials and Supplies	2,466.5		21.2
125 Transport and Fuel	660.0		
141 Retirement Benefits, Pensions, Gratuities and Retrenchment	29.0		
<b>TOTAL</b>	<b>9,567.7</b>	<b>216.6</b>	<b>516.6</b>

**B. Other Data in 2012**

- 1 Staffing: 2, Manager:1, Support staff:1.
- 2 Vehicle: 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	
	2010	2011	2012
111 Salaries and Allowances		5,598.4	6,132.1
113 Overtime		333.1	333.1
122 Utilities		1,368.6	1,450.7
123 Office Materials and Supplies		18.5	19.6
124 Operational Materials and Supplies		1,685.6	1,453.1
125 Transport and Fuel		306.8	325.1
128 Routine Maintenance Expenses		46.2	49.0
<b>TOTAL</b>		<b>9,357.2</b>	<b>9,762.7</b>

**B. Other Data in 2012**

- 1 Staffing: 216, Managerial:1, Warder/Support staff:215.
- 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	
	2010	2011	2012
111 Salaries and Allowances		510.7	731.5
113 Overtime		28.3	28.3
123 Office Materials and Supplies		3.6	3.8
124 Operational Materials and Supplies		109.8	116.3
125 Transport and Fuel		20.0	21.1
128 Routine Maintenance Expenses		46.2	49.0
<b>TOTAL</b>		<b>718.6</b>	<b>950.0</b>

**B. Other Data in 2012**

- 1 Staffing: 22, Managerial:1, Warders/Suport staff:21.
- 2 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	
	2010	2011	2012
111 Salaries and Allowances		1,523.5	1,523.7
113 Overtime		75.9	75.9
122 Utilities		291.7	309.2
123 Office Materials and Supplies		6.9	7.3
124 Operational Materials and Supplies		396.7	420.5
125 Transport and Fuel		72.2	76.3
128 Routine Maintenance Expenses		46.2	49.0
<b>TOTAL</b>		<b>2,413.1</b>	<b>2,461.9</b>

**B. Other Data in 2012**

- 1 Staffing: 55: Managerial:1, Warders/support staff:54.
- 2 Vehilces: 4 - Maintained 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	
	2010	2011	2012
111 Salaries and Allowances		1,610.3	1,810.6
113 Overtime		76.1	76.1
122 Utilities		149.1	158.0
123 Office Materials and Supplies		8.7	9.2
124 Operational Materials and Supplies		703.7	745.9
125 Transport and Fuel		128.0	135.5
128 Routine Maintenance Expenses		46.6	49.4
<b>TOTAL</b>		<b>2,722.5</b>	<b>2,984.7</b>

**B. Other Data in 2012**

- 1 Staffing: 55, Managerial;1, Warders/Support staff ;54.
- 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	
	2010	2011	2012
111 Salaries and Allowances		649.8	654.5
113 Overtime		33.9	33.9
122 Utilities		107.0	113.4
123 Office Materials and Supplies		4.4	4.7
125 Transport and Fuel		42.0	44.5
128 Routine Maintenance Expenses		46.2	49.0
<b>TOTAL</b>		<b>883.3</b>	<b>900.0</b>

**B. Other Data in 2012**

- 1 Staffing: 22, Managerial:1, Warders/Support staff:21.
- 1 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	
	2010	2011	2012
111 Salaries and Allowances		2,873.8	3,073.7
113 Overtime		135.3	135.3
122 Utilities		881.5	934.4
123 Office Materials and Supplies		22.8	24.2
124 Operational Materials and Supplies		1,590.1	1,685.5
125 Transport and Fuel		289.3	306.7
128 Routine Maintenance Expenses		46.2	49.0
<b>TOTAL</b>		<b>5,839.0</b>	<b>6,208.8</b>

**B. Other Data in 2012**

- 1 Staffing: 87, Managerial:1, Warders/Support staff:86.
- 2 Vehicles: 7 - Maintained by the Institution.
- 3 Performance Targets/Indicators: Provide a secure accommodation and develop appropriate industrial and rehabilitation 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	
	2010	2011	2012
111 Salaries and Allowances		1,870.2	1,970.2
113 Overtime		94.1	94.1
122 Utilities		535.1	567.2
123 Office Materials and Supplies		12.3	13.0
124 Operational Materials and Supplies		652.9	692.1
125 Transport and Fuel		118.8	125.9
128 Routine Maintenance Expenses		46.2	49.0
<b>TOTAL</b>		<b>3,329.6</b>	<b>3,511.5</b>

**B. Other Data in 2012**

- 1 Staffing: 69, Managerial:1, Warders/Support staff:68.
- 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	
	2010	2011	2012
111 Salaries and Allowances		1,910.0	2,125.8
113 Overtime		99.6	99.6
122 Utilities		764.6	794.6
123 Office Materials and Supplies		13.1	13.9
124 Operational Materials and Supplies		723.4	766.8
125 Transport and Fuel		134.6	142.7
128 Routine Maintenance Expenses		46.2	49.0
<b>TOTAL</b>		<b>3,691.5</b>	<b>3,992.4</b>

**B. Other Data in 2012**

- 1 Staffing: 84, Managerial:1, Warders/Support staff:83.
- 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	
	2010	2011	2012
111 Salaries and Allowances		830.6	932.3
113 Overtime		43.3	43.3
122 Utilities		61.8	63.7
123 Office Materials and Supplies		7.8	8.3
124 Operational Materials and Supplies		247.7	262.6
125 Transport and Fuel		45.1	47.8
128 Routine Maintenance Expenses		46.2	49.0
<b>TOTAL</b>		<b>1,282.5</b>	<b>1,407.0</b>

**B. Other Data in 2012**

- 1 Staffing: 32, Managerial:1, Warders/Support staff:31.
- 2 Vechicles: 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	
	2010	2011	2012
111 Salaries and Allowances		2,548.0	2,772.7
113 Overtime		128.2	128.2
122 Utilities		159.7	164.5
123 Office Materials and Supplies		10.4	11.0
124 Operational Materials and Supplies		427.7	453.4
125 Transport and Fuel		82.8	87.8
128 Routine Maintenance Expenses		46.2	49.0
<b>TOTAL</b>		<b>3,403.0</b>	<b>3,666.6</b>

**B. Other Data in 2012**

- 1 Staffing: 87, Managerial:1, Warders/Support staff:86.
- 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	
	2010	2011	2012
111 Salaries and Allowances		1,397.0	1,509.7
113 Overtime		72.6	72.6
122 Utilities		423.9	436.6
123 Office Materials and Supplies		15.3	16.2
124 Operational Materials and Supplies		1,215.9	1,288.9
125 Transport and Fuel		221.2	234.5
128 Routine Maintenance Expenses		46.2	49.0
<b>TOTAL</b>		<b>3,392.1</b>	<b>3,607.5</b>

**B. Other Data in 2012**

- 1 Staffing: 49, Managerial:1, Warders/Support staff:48.
- 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	
	2010	2011	2012
111 Salaries and Allowances		1,529.6	1,634.9
113 Overtime		85.9	85.9
122 Utilities		177.4	182.7
123 Office Materials and Supplies		9.9	10.5
124 Operational Materials and Supplies		785.2	832.3
125 Transport and Fuel		142.9	151.5
128 Routine Maintenance Expenses		46.2	49.0
<b>TOTAL</b>		<b>2,777.1</b>	<b>2,946.8</b>

**B. Other Data in 2012**

- 1 Staffing: 63, Managerial:1, Warders/Support staff:62.
- 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	
	2010	2011	2012
111 Salaries and Allowances		115.3	215.3
113 Overtime		6.0	6.0
123 Office Materials and Supplies		8.2	8.7
124 Operational Materials and Supplies		256.2	271.6
125 Transport and Fuel		46.6	49.4
128 Routine Maintenance Expenses		46.2	49.0
<b>TOTAL</b>		<b>478.5</b>	<b>600.0</b>

**B. Other Data in 2012**

- 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	
	2010	2011	2012
111 Salaries and Allowances		349.7	630.5
113 Overtime		18.2	18.2
122 Utilities		83.7	88.7
123 Office Materials and Supplies		2.1	2.2
124 Operational Materials and Supplies		168.8	178.9
125 Transport and Fuel		30.7	32.5
128 Routine Maintenance Expenses		46.2	49.0
<b>TOTAL</b>		<b>699.4</b>	<b>1,000.0</b>

**B. Other Data in 2012**

- 1 Staffing: 17, Managerial:1, Warders/Support staff:16.
- 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	
	2010	2011	2012
111 Salaries and Allowances		1,224.2	1,431.4
113 Overtime		60.4	60.4
122 Utilities		17.6	18.5
123 Office Materials and Supplies		3.5	3.7
124 Operational Materials and Supplies		318.1	330.1
125 Transport and Fuel		57.9	61.4
128 Routine Maintenance Expenses		46.2	49.0
<b>TOTAL</b>		<b>1,727.9</b>	<b>1,954.5</b>

**B. Other Data in 2012**

- 1 Staffing: 49, Managerial:1, Warders/Support staff:48.
- 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	
	2010	2011	2012
111 Salaries and Allowances		2,080.9	2,296.2
113 Overtime		105.0	105.0
122 Utilities		180.2	185.6
123 Office Materials and Supplies		8.8	9.3
124 Operational Materials and Supplies		788.1	825.4
125 Transport and Fuel		143.4	152.1
128 Routine Maintenance Expenses		46.2	49.0
<b>TOTAL</b>		<b>3,352.6</b>	<b>3,622.6</b>

**B. Other Data in 2012**

- 1 Staffing: 65, Managerial:1, Warders/Support staff:64.
- 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	
	2010	2011	2012
111 Salaries and Allowances		1,610.5	1,823.7
113 Overtime		80.3	80.3
122 Utilities		100.8	103.8
123 Office Materials and Supplies		6.8	7.2
124 Operational Materials and Supplies		610.6	637.2
125 Transport and Fuel		111.1	117.8
128 Routine Maintenance Expenses		46.2	48.8
<b>TOTAL</b>		<b>2,566.3</b>	<b>2,818.8</b>

**B. Other Data in 2012**

- 1 Staffing: 47, Managerial:1, Warders/Support staff:46.
- 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	
	2010	2011	2012
111 Salaries and Allowances		3,502.1	3,618.1
113 Overtime		170.0	170.0
122 Utilities		549.9	582.9
123 Office Materials and Supplies		12.9	13.7
124 Operational Materials and Supplies		1,156.8	1,210.2
125 Transport and Fuel		210.5	223.1
128 Routine Maintenance Expenses		46.2	49.0
<b>TOTAL</b>		<b>5,648.4</b>	<b>5,867.0</b>

**B. Other Data in 2012**

- 1 Staffing: 105, Managerial:1, Warders/Support staffing:104.
- 2 Vechicles: 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	
	2010	2011	2012
111 Salaries and Allowances		827.4	889.4
113 Overtime		43.1	43.1
122 Utilities		17.6	18.7
128 Routine Maintenance Expenses		46.2	48.8
<b>TOTAL</b>		<b>934.3</b>	<b>1,000.0</b>

**B. Other Data in 2012**

- 1 Staffing: 35, Managerial:1, Warders/Support staff:34.
- 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	
	2010	2011	2012
111 Salaries and Allowances		1,718.5	1,928.9
113 Overtime		86.0	86.0
122 Utilities		140.7	149.1
123 Office Materials and Supplies		4.0	4.2
124 Operational Materials and Supplies		363.1	374.7
125 Transport and Fuel		66.1	70.1
128 Routine Maintenance Expenses		46.2	48.8
<b>TOTAL</b>		<b>2,424.6</b>	<b>2,661.8</b>

**B. Other Data in 2012**

- 1 Staffing: 66, Managerial:1, Warders/Support staff:65.
- 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	
	2010	2011	2012
121 Travel and Subsistence Expenses	100.0	100.0	126.2
123 Office Materials and Supplies	36.0	36.0	38.2
125 Transport and Fuel	90.0	50.0	65.6
135 Other Operational Expenses	130.0	130.0	220.0
<b>TOTAL</b>	<b>356.0</b>	<b>316.0</b>	<b>450.0</b>

**B. Other Data in 2012**

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