



INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 2
(Part 1-A)

**2013 RECURRENT BUDGET ESTIMATES
OF REVENUE AND EXPENDITURE
FOR
NATIONAL GOVERNMENT
DEPARTMENTS**

Growing Our Future

“Empowering our People for Inclusive and Sustainable Growth”

FOR THE YEAR ENDING 31ST DECEMBER, 2013

PRESENTED BY

HON. DON POMB POLYE, CMG, BE (Civil), MBA, MIEPNG, [Reg.], MP
MINISTER FOR TREASURY

On the occasion of the presentation of the 2013 National Budget

VOLUME 2

(Part 1-A)

2013 RECURRENT BUDGET ESTIMATES OF REVENUE AND EXPENDITURE FOR NATIONAL GOVERNMENT DEPARTMENTS

Growing Our Future

“Empowering our People for Inclusive and Sustainable Growth”

FOR THE YEAR ENDING 31ST DECEMBER, 2013

PRESENTED BY

**HON. DON POMB POLYE, CMG, BE (Civil), MBA, MIEPNG, [Reg.], MP
MINISTER FOR TREASURY**

On the occasion of the presentation of the 2013 National Budget

Table of Contents

Part 1 - A

PART I SUMMARY TABLES

Table A2 - Economic Classification of Revenue, Grants & Loan	01
Table 1 - Economic Classification of Recurrent Expenditure	08
Table 2 - Functional Classification of Recurrent Expenditure	11
Table 3 - Cross Classification of Recurrent Expenditure	12
Table 4 - Recurrent Expenditure of Functions, Main Programs	13
Table 5 - Recurrent Expenditure, Staff, Labourers and Vehicles	20
Table 6 - Recurrent Expenditure on Personal Emoluments	22
Table 7 - Recurrent Expenditure on Maintenance and Construction	24
Table 8 - Recurrent Expenditure and Construction Operation – DOW	25

PART II DETAILS OF REVENUE, GRANTS AND LOANS

SECTION A – ADMINISTRATIVE CLASSIFICATION REVENUE HEADS

Economic Classification of Revenue by Department	31
General Revenue	36
Loan Service Receipts	38
Grants	40
Financing	45

PART III DETAILS OF EXPENDITURE

SUMMARY OF APPROPRIATION

Budget Summary – Total Appropriation	51
Budget Summary – National Departments	52
Budget Summary – Statutory Authorities	55
Budget Summary – Provincial Governments Grants	61

SECTION A – NATIONAL GOVERNMENT DEPARTMENTS

201	National Parliament	67
202	Office of Governor-General	71
203	Department of Prime Minister & NEC	77
204	National Statistical Office	127
205	Office of Bougainville Affairs	135
206	Department of Finance	139
207	Treasury and Finance - Miscellaneous	155
208	Department of Treasury	163
209	Registrar for Political Parties	179
211	PNG Customs Service	185
212	Information Technology Division	203
213	Fire Services	215
215	PNG Immigration and Citizenship Services	231

216	Internal Revenue Commission	227
217	Department of Foreign Affairs and Trade	251
218	Office of the Public Solicitor	285
219	PNG Institute of Public Administration	297
220	Department of Personnel Management	305
221	Public Service Commission	341
222	Office of the Public Solicitor	353
223	Judiciary Services	357
224	Magisterial Services	361
225	Department of Attorney-General	365
226	Department of Corrective Institutional Services	389
227	Provincial Treasuries	443
228	Department of Police	551
229	Department of National Planning and Monitoring	625

PART – I

SUMMARY TABLES

Table A2
Economic Classification of Revenue, Grants and Loans

Economic Item		Actual	Estimate	
Code	Description	2011	2012	2013
1	TOTAL REVENUE	7,007,633.2	9,043,800.1	9,344,700.2
11	TAX REVENUE	6,790,310.1	8,519,800.0	8,631,320.0
111	TAXES ON INCOME, PROFIT & CAPITAL GAINS	5,544,631.2	6,263,700.0	5,904,300.0
1111	PERSONAL INCOME TAX (INDIVIDUAL)	2,077,849.5	2,417,400.0	2,608,000.0
216	Internal Revenue Commission	2,077,849.5	2,417,400.0	2,608,000.0
111120	Individual Income Tax Assessed	2,077,849.5	2,417,400.0	2,608,000.0
1112	COMPANY TAX	3,466,781.8	3,846,300.0	3,296,300.0
216	Internal Revenue Commission	3,466,781.8	3,846,300.0	3,296,300.0
111205	Corporate Income Tax	1,228,571.1	1,692,100.0	1,891,500.0
111210	Dividend Withholding Tax	335,046.2	282,100.0	197,300.0
111225	Mining & Petroleum Taxes	1,903,164.5	1,872,100.0	1,207,500.0
112	DOMESTIC TAXES ON GOODS & SERVICES	856,138.5	983,700.0	962,320.0
1121	EXCISE DUTIES	473,488.5	704,300.0	651,000.0
211	PNG CUSTOM SERVICES	473,488.5	704,300.0	651,000.0
113110	Excise Duties	473,488.5	704,300.0	651,000.0
1122	OTHER TAXES ON GOODS AND SERVICES	382,650.0	279,400.0	311,320.0
206	Department of Finance	50.0	100.0	120.0
124230	Insurer's & Brokers Licences	50.0	100.0	120.0
216	Internal Revenue Commission	382,599.5	279,300.0	311,200.0
111270	Other Taxes	94,062.5	122,100.0	164,935.0
111260	Tax Related Training Levy	2,754.7	-	2,890.0
111230	Stamp Duties	60,821.1	-	90,395.0
111255	Departure Tax	4,429.1	-	5,720.0
111271	Sundry IRC, Bookmakers & IWT	220,532.1	157,200.0	47,260.0
261	Department of Commerce	0.5	-	-
124227	Import & Export Trade Licenses	0.5	-	-
113	Taxes on International Trade & Transactions	389,540.4	1,272,400.0	1,764,700.0
1131	Import Duties & Fees	215,934.6	1,056,800.0	1,569,400.0
211	PNG Custom Services	215,934.6	1,056,800.0	1,569,400.0
113102	Import Duties	215,934.6	1,056,800.0	1,569,400.0
1132	Export Tax	173,605.9	215,600.0	195,300.0
211	PNG Custom Services	173,605.9	215,600.0	195,300.0
112130	Export Tax	173,605.9	215,600.0	195,300.0

Table A2
Economic Classification of Revenue, Grants and Loans

Economic Item		Actual	Estimate	
Code	Description	2011	2012	2013
12	NON TAX REVENUE	217,323.0	524,000.1	713,380.2
121	ENTREPRENEURIAL & PROPERTY INCOME	126,563.3	408,119.0	288,083.8
1211	DIVIDENDS	108,361.7	386,000.0	260,800.0
206	Department Of Finance	108,361.7	386,000.0	260,800.0
121103	Dividends	108,361.7	386,000.0	260,800.0
1213	OTHER PROPERTY INCOME	18,201.6	22,119.0	27,283.8
206	Department Of Finance	7.0	38.0	27.0
122120	Rent of Reserved Housing	-	10.0	-
122130	Rental of Institutional Housing	-	1.0	-
122105	35% share of Pool Housing Rental	6.0	15.0	15.0
122150	Sub_lease of Office Accommodation	1.0	12.0	12.0
225	Department Of Attorney-General	-	15.0	250.0
122130	Rental of Institutional Housing	-	15.0	250.0
226	Department Of Corrective Institutional Service	128.7	280.0	320.0
122130	Rental of Institutional Housing	128.7	280.0	320.0
228	Department Of Police	449.0	1,000.0	1,000.0
122130	Rental of Institutional Housing	449.0	1,000.0	1,000.0
234	Department Of Defence	170.5	380.0	392.6
122130	Rental of Institutional Housing	170.5	380.0	392.6
235	Department Of Education	369.3	210.0	200.0
122130	Rental of Institutional Housing	369.3	210.0	200.0
240	Department Of Health	5.8	12.0	10.0
122130	Rental of Institutional Housing	0.6	2.0	5.0
122160	Board & Lodging Fees	5.2	10.0	5.0
247	Department of Agriculture & Livestock	17.5	45.0	45.0
122130	Rental of Institutional Housing	17.5	45.0	45.0
252	Department Of Lands	17,052.3	20,135.0	25,034.0
122110	Land Lease Rental	16,944.7	20,000.0	24,860.0
124233	License Fees & Royalty Payments	45.9	100.0	14.0
123110	Sale of Maps	61.8	35.0	160.0
261	Department Of Commerce & Industry	1.4	4.0	5.2
122130	Rental of Institutional Housing	1.4	4.0	5.2

Table A2
Economic Classification of Revenue, Grants and Loans

Economic Item		Actual	Estimate	
Code	Description	2011	2012	2013
122	DEPARTMENTAL ADMINISTRATIVE FEES & CHARGES	60,821.3	77,696.6	89,698.8
1221	ADMINISTRATIVE FEES & CHARGES	60,821.3	77,696.6	89,698.8
206	Department Of Finance	3,479.2	3,503.0	5,500.0
124490	Sundry/(other) Income	1,689.2	1,000.0	2,500.0
123130	Sale Of Publication, Data Book & Documentation	-	1.0	-
124420	Recovery Of Utility Charges	-	1.0	-
124365	Payroll Commission & Computer Services	1,790.0	2,501.0	3,000.0
217	Department of Foreign Affairs & Trade	26,381.8	29,271.0	30,000.0
124348	Migration Services	24,355.4	27,050.0	27,223.2
124363	Passports	2,026.5	2,077.0	2,632.8
124364	Issue of Citizenship Certificate	-	144.0	144.0
223	Judiciary Services	62.6	117.5	100.0
124175	Sheriff's Fee and Poundage	0.6	2.5	5.0
124327	Filling and Search Fee - Bills of Sale	3.2	35.0	35.0
123130	Sale Of Publication, Data Book & Documentation	1.7	10.0	10.0
124330	Filling and Search Fee -Others	57.1	70.0	50.0
224	Magisterial Services	398.8	262.0	262.0
124125	District Court Registration Fees	61.3	200.0	200.0
124170	Sale of Forfeiture Goods	328.7	30.0	30.0
124135	Execution Fees	7.8	7.0	7.0
124490	Sundry/(other) Income	1.0	25.0	25.0
225	Department Of Attorney-General	32.4	60.0	330.5
124325	Deceased Estate (Administration Fee)	0.0	3.0	250.0
124110	Commissioner of Oath Fees	25.8	3.0	80.0
124324	Estate and Commissioner Fees	6.4	50.0	-
124490	Sundry/(other) Income	0.3	4.0	0.5
226	Department Of Corrective Institutional Service	-	0.5	-
124490	Sundry/(other) Income	-	0.5	-
228	Department Of Police	1,950.5	3,675.4	3,900.0
124490	Sundry/(other) Income	383.1	50.0	50.0
124315	Crime Reports	14.6	80.0	150.0
124203	Arms Permit	855.2	815.4	1,500.0
124190	Police TIN & Utility Charges	1.1	200.0	700.0
124105	Character Checks	369.6	500.0	500.0
124301	Accident Reports	72.8	2,000.0	500.0
124224	Driving Tests	254.1	30.0	500.0
230	Electoral Commission	6.9	3,204.5	3,600.0
124318	Election Fess	2.8	3,200.0	3,600.0
124490	Sundry/(other) Income	4.1	4.5	-
234	Department Of Defence	-	1.0	1.0
124490	Sundry/(other) Income	-	1.0	1.0

Table A2
Economic Classification of Revenue, Grants and Loans

Economic Item		Actual	Estimate	
Code	Description	2011	2012	2013
235	Department Of Education	238.5	1,005.0	1,505.0
124490	Sundry/(other) Income	238.5	5.0	5.0
124366	Payroll Commission	-	1,000.0	1,500.0
240	Department Of Health	226.8	240.0	240.0
123107	Medical Sales & Board Registration	180.9	210.0	220.0
124490	Sundry/(other) Income	45.9	30.0	20.0
242	Department Of Community Development	504.5	505.0	425.0
124309	Censorship Fees	151.8	200.0	125.0
124212	Civil Registration Fees	347.8	300.0	300.0
124490	Sundry/(other) Income	4.9	5.0	-
245	Department Of Environment & Conservation	74.1	2,854.6	4,100.0
124387	Wildlife Levy	0.4	60.0	32.0
122334	Water Permit & Related Fees	16.2	2,657.1	2,551.0
124272	Water Abstraction Permit Fee	1.2	121.5	1,500.0
124251	Pesticide Permit Fee	-	3.0	3.0
124281	Wildlife Licence	2.2	4.0	10.0
124360	Parks Lodging and Gate Fees	-	4.9	2.0
124248	ODS Permit Fee	-	-	1.0
124490	Sundry/(other) Income	54.2	4.1	1.0
247	Department of Agriculture & Livestock	-	5.0	5.0
124490	Sundry/(other) Income	-	5.0	5.0
252	Department of Lands & Physical Planning	1,078.6	925.1	962.0
124263	Surveyor's Registration	14.2	15.0	4.0
124369	Physical Planning Regulation Fees	104.6	100.0	3.9
124490	Sundry/(other) Income	842.2	700.0	875.0
124357	Objection Fees	0.5	0.1	0.1
124383	Valuation & Registration Fees	31.4	30.0	21.5
124342	Lodgement Fees	57.9	50.0	42.5
124381	Survey Fees	28.8	30.0	15.0
255	Department of Petroleum and Energy	1,670.4	5,395.0	4,000.0
124490	Sundry/(other) Income	1.3	15.0	15.0
124254	Petroleum Prospecting Licences	1,669.1	5,380.0	3,985.0
259	Department of Transport	1,607.6	6,400.0	6,964.7
124345	Materials and Services (other)	-	210.0	250.0
124242	Motor Vehicle Registration	25.4	5,000.0	5,500.0
124245	Motor Vehicle Trade Licences	4.0	130.0	100.0
124215	Coastal Trading Licences	281.9	170.0	200.0
124180	Vehicle Inspection Licence	279.1	20.0	20.0
124182	Land Transport TIN	-	430.0	430.0
124490	Sundry/(other) Income	773.8	170.0	64.7
124218	Commercial Vehicle Licences	243.5	270.0	400.0

Table A2
Economic Classification of Revenue, Grants and Loans

Economic Item		Actual	Estimate	
Code	Description	2011	2012	2013
261	Department of Commerce and Industry	59.9	56.0	96.5
124306	Application Fees	42.3	7.0	12.0
124115	Contractors Registration Fees	13.1	45.0	80.0
124490	Sundry/(other) Income	4.5	4.0	4.5
262	Department of Industrial Relations	22,631.2	20,016.0	27,622.1
124155	Industrial Safety	755.8	500.0	2,497.0
124339	Inflammable Liquid	203.8	180.0	298.1
124201	Agent Employment Licence	333.6	170.0	165.0
124336	Industrial Organization Registration Fee	6.0	5.0	3.0
124490	Sundry/(other) Income	7.3	1.0	0.5
124266	Trade Licences	166.1	160.0	428.5
124284	Work Permits	21,158.6	19,000.0	24,230.0
264	Department of Works and Implementation	417.1	200.0	85.0
124415	Recovery of Roads and Bridges Design	4.3	10.0	-
124490	Sundry/(other) Income	1.3	5.0	5.0
124410	Recovery of Land Acquisition	-	20.0	-
124372	Science & Technology Fees	140.3	65.0	50.0
124209	Building Permit Fees	271.1	100.0	30.0
123	FINES AND FORFEITS	830.0	817.5	795.0
1231	FINES AND FORFEITS	830.0	817.5	795.0
223	Judiciary Services	39.7	82.5	60.0
124165	Judicial Fines	1.4	2.5	10.0
124140	Fines - Criminal	38.3	80.0	50.0
224	Magisterial Services	790.3	735.0	735.0
124120	District Courts Fines	696.2	700.0	700.0
124145	Forteitures and Court Bills	94.1	35.0	35.0
124	CAPITAL REVENUE	69.6	255.0	404.0
171	SALE OF FIXED & INTANGIBLE ASSETS	69.6	255.0	404.0
1711	SALE OF FIXED ASSETS	3.5	105.0	400.0
206	Department of Finance	3.5	105.0	400.0
171180	Sale of Other Fixed Assets	3.5	100.0	400.0
171140	Sale of Houses under Sale or Mortgage	-	5.0	-
1712	SALE OF INTANGIBLE ASSETS	66.1	150.0	4.0
252	Department of Lands and Physical Planning	66.1	150.0	4.0
171145	Sale of Allotments	66.1	150.0	4.0
172	Sale of Other Fin. & Intangible Assets	-	-	100,000.0
1721	Sale of Other Fin. & Intangible Assets	-	-	100,000.0

Table A2
Economic Classification of Revenue, Grants and Loans

Economic Item		Actual	Estimate	
Code	Description	2011	2012	2013
206	Department of Finance			
172140	Receipts from Sale of Equity	-	-	100,000.0
125	DEBTS SERVICES LOANS AND LENDING	19,914.6	8,000.0	8,000.0
1251	INTEREST AND COMMITMENT FEES	12,818.4	4,000.0	4,000.0
125100	Papua New Guinea Harbours Board	-	2,465.0	2,465.0
125100	Others	12,776.0	1,273.0	1,273.0
125100	Post and Telecommunications Corporation	42.4	262.0	262.0
1252	PRINCIPAL	7,096.1	4,000.0	4,000.0
206	Department of Finance	7,096.1	4,000.0	4,000.0
161110	Post and Telecommunications Corporation	570.4	741.3	741.3
161110	Papua New Guinea Harbours Board	5,745.6	1,400.0	1,400.0
161110	Others	780.1	1,858.7	1,858.7
126	OTHER NON TAX REVENUE	9,124.3	29,112.0	26,398.5
1261	OTHER NON TAX REVENUE	9,124.3	29,112.0	26,398.5
206	Department of Finance	9,124.3	29,112.0	26,398.5
124435	Credit Gurantee Scheme	-	1.0	-
126110	Recoveries from National Development	-	1.0	-
126100	Recoveries	4,899.0	29,100.0	26,395.5
124430	Unclaim Monies	4,225.3	10.0	3.0
13	TOTAL GRANTS	972,483.4	1,583,317.0	1,364,231.0
132	GRANTS	959,840.9	1,583,317.0	1,364,231.0
1321	DEVELOPMENT GRANTS	959,840.9	1,583,317.0	1,364,231.0
132100	European Union	-	-	47,398.0
132100	Other	-	-	383,228.0
132100	Australia	-	-	895,430.0
132100	New Zealand	-	-	38,175.0
16	TOTAL BORROWING	2,306,822.4	2,297,448.0	6,386,034.0
162	EXTERNAL	148,709.6	416,638.0	644,434.0
1621	CONCESSIONAL	148,709.6	416,638.0	644,434.0
162130	Asian Development Bank	8.6	184,719.0	422,545.0
162130	IBRD	-	70,816.0	71,900.0
162130	Other	132,020.1	161,103.0	149,989.0

Table A2
Economic Classification of Revenue, Grants and Loans

Economic Item		Actual	Estimate	
Code	Description	2011	2012	2013
163	DOMESTIC	2,158,112.8	1,880,810.0	5,741,600.0
1631	DOMESTIC	2,158,112.8	1,880,810.0	5,741,600.0
206	Department of Finance	2,158,112.8	1,880,810.0	5,741,600.0
163120	Inscribed Stocks	806,332.8	607,000.0	816,000.0
163130	Treasury Bills	1,351,780.0	1,273,810.0	3,520,600.0
163110	Domestic Loan Receipts	-	-	1,405,000.0
TOTAL RECEIPTS:		10,286,939.0	12,924,565.1	16,871,908.0

Table 1. Economic Classification of Revenue, Grants, and Loans

(in millions of Kina)

Economic Item		Actual	Estimate	
Code	Description	2011	2012	2013
1	TOTAL REVENUE	6,834.1	8,826.8	10,253.0
11	TAX REVENUE	6,616.7	8,304.2	8,436.0
111	TAXES ON INCOME, PROFIT & CAPITAL GAINS	5,544.6	6,263.7	5,904.3
1111	Personal Income Tax (Individual)	2,077.8	2,417.4	2,608.0
1112	Company Tax	3,466.8	3,846.3	3,296.3
112	DOMESTIC TAXES ON GOODS & SERVICES	856.1	983.7	962.3
1121	Excise Duties	473.5	704.3	651.0
1122	Other Taxes on Goods and Services	382.6	279.4	311.3
113	TAXES ON INTERNATIONAL TRADE AND TRANSACTION	215.9	1,056.8	1,569.4
1131	Import Duties & Fees	215.9	1,056.8	1,569.4
1132	Export Tax			
120	NON TAX REVENUE	217.4	522.6	1,817.0
121	ENTREPRENEURIAL & PROPERTY INCOME	126.6	408.1	288.1
1211	Dividends	108.4	386.0	260.8
1213	Other Property Income	18.2	22.1	27.3
122	DEPARTMENTAL ADMINISTRATIVE FEES & CHARGES	60.9	77.7	89.7
1221	Administrative Fees and Charges	60.9	77.7	89.7
123	FINES AND FORFEITS	0.8	0.8	0.8
1231	Fines and Forfeits	0.8	0.8	0.8
124	CAPITAL REVENUE	0.1	0.3	0.4
1711	Sale Of Fixed Assets	0.0	0.1	0.4
1712	Sale of Intangible Assets	0.1	0.2	0.0
125	DEBTS SERVICES LOANS AND LENDING	19.9	6.6	1,411.6
1251	Interest and Commitment Fees	12.8	3.7	1,408.7
1252	Principal	7.1	2.9	2.9
126	OTHER NON TAX REVENUE	9.1	29.1	26.4
1261	Other Non Tax Revenue	9.1	29.1	26.4
13	TOTAL GRANTS	959.8	1,583.3	
132	Grants	959.8	1,583.3	
1321	Development Grants	959.8	1,583.3	
16	TOTAL BORROWING	2,306.8	2,297.4	4,336.6
162	External	148.7	416.6	
1621	Concessional	148.7	416.6	
142	DOMESTIC	2,158.1	1,880.8	4,336.6
1421	Domestic	2,158.1	1,880.8	4,336.6
	TOTAL RECEIPTS:	10,100.8	12,707.6	14,589.6

Table 1
Economic Classification of Recurrent Expenditure
(in Millions of Kina)

Economic Category		Actual	Appropriation	
Code	Description	2011	2012	2013
	CURRENT EXPENDITURE	5,885.2	6,013.5	7,117.3
	Personnel Emoluments	2,342.5	2,326.2	3,013.0
211	Salaries and Allowances	1,779.8	1,809.5	2,314.6
212	Wages	110.4	100.8	119.7
213	Overtime	15.6	8.9	12.1
214	Leave fares	113.0	105.4	120.6
215	Retirement Benefits, Pensions, Gratuities and Retrenchment	318.1	295.1	437.9
217	Contract Officers Education Benefits	5.6	6.5	8.1
	Goods and Other Services	1,976.4	1,758.0	2,007.0
221	Domestic Travel and Subsistence	1.6		1.3
222	Travel and Subsistence	62.5	63.1	80.8
223	Office Materials and Supplies	15.1	16.2	21.0
224	Operational Materials and Supplies	219.9	215.2	237.1
225	Transport and Fuel	63.7	52.8	57.3
226	Administrative Consultancy Fees	12.5	16.5	21.6
227	Other Operational Expenses	1,084.6	848.5	991.8
228	Training	22.1	25.9	31.5
231	Utilities	206.6	169.1	197.4
232	Rentals of Property	156.6	215.1	223.4
233	Routine Maintenance	131.3	135.6	143.7
	Current Transfers	1,252.2	1,467.9	1,426.2
251	Membership Fees and Contributions	6.9	10.0	17.4
252	Grants and Transfers to Public Authorities	1,245.3	1,457.7	1,317.9
255	Grants to Individual and Non-Profit Organisations		0.2	90.9
	Interest Payments and Borrowing Related Charges	314.1	461.3	671.2
241	Domestic Interest Charges	264.2	410.1	614.4
242	Foreign Interest Payments	40.8	38.3	35.0
243	Borrowing Related Charges	9.1	12.9	21.8
	CAPITAL EXPENDITURE	118.2	110.8	117.9
261	Acquisition of Lands, Buildings & Structures	13.6	13.2	13.6
271	Office Equipments, Furniture & Fittings	14.9	18.5	21.0
272	Information & Communication Technology			0.1
273	Motor Vehicles	19.0	14.0	16.1
274	Feasibility Studies & Project Preparation	0.0		0.3
275	Plant, Equipment & Machinery	45.0	49.9	51.4
276	Construction, Renovation and Improvements	10.4	3.9	4.7
277	Substantial/Specific Maintenance	13.6	10.4	10.8
282	Capital Transfer to Government Agencies	1.7	0.8	

Table 1
Economic Classification of Recurrent Expenditure
(in Millions of Kina)

Economic Category		Actual	Appropriation	
Code	Description	2011	2012	2013
	OTHER PAYMENTS	1,570.8	1,660.3	3,523.3
	Lending			
245	Loans to Agencies			
	Amortisation	1,570.8	1,660.3	3,523.3
249	Domestic Debt (Repayment of Principal)	1,387.1	1,472.0	3,354.6
248	Foreign Debt (Repayment of Principal)	183.8	188.3	168.8
TOTAL		7,574.2	7,784.5	10,758.6

Table 2
Functional Classification of Recurrent Expenditure
(in Millions of Kina)

Affairs/Function		Actuals	Appropriation	
Code	Description	2011	2012	2013
	TOTAL EXPENDITURE	7,574.2	7,784.5	10,758.6
	GENERAL GOVERNMENTAL AFFAIRS	1,500.4	1,477.8	1,701.3
11	Legislative and Executive Services	221.2	209.6	212.6
12	Overall Planning, Fiscal and Financial Services	169.5	196.5	210.3
13	External Affairs	73.9	60.0	65.9
14	Provincial Governments Coordination and Administration	32.0	21.5	23.5
15	General Personnel Services	26.9	19.7	24.2
16	Fundamental and Multidisciplinary Research	4.6	4.9	5.1
17	Law and Public Order	616.4	560.3	590.3
18	National Defence	175.9	161.8	180.5
19	Other General Services	180.1	243.7	294.8
42	Other Multi-functional Expenditure			29.0
51	Interest Payments			55.3
52	Commitment Fees and Other Borrowing Related Charges			10.0
	COMMUNITY AND SOCIAL AFFAIRS	1,547.6	1,730.1	2,255.0
21	Education Services	509.1	648.4	1,041.3
22	Health Services	610.1	648.1	719.2
23	Social Security and Welfare	354.1	344.0	390.3
24	Housing Services	0.2	0.2	0.2
27	Environmental Protection	12.8	18.5	29.6
28	Recreational, Cultural and Community Relations Services	61.3	70.8	74.4
	ECONOMIC AFFAIRS	417.6	400.4	505.3
31	Agriculture and Renewable Natural Resources	108.7	74.3	79.2
32	Land Administration Services	35.7	36.2	37.2
33	Energy and Fuel Supplies	7.3	9.3	13.2
34	Non Fuel Mineral Renewable Natural Resources	2.1	3.9	4.2
35	Construction Regulation and Technical Services	168.3	171.4	175.1
36	Transport and Communication	29.0	34.5	38.8
37	Economic and Infrastructure Development	2.8	3.6	3.8
39	Other Economic Services	63.8	67.0	153.9
	MULTI-FUNCTIONAL EXPENDITURE	2,223.6	2,054.6	2,167.7
39	Other Economic Services			5.0
41	General Transfers to Provincial and Local Level Governments	1,274.9	1,257.7	1,450.6
42	Other Multi-functional Expenditure	948.7	796.9	712.1
	PUBLIC DEBT CHARGES	1,885.0	2,121.6	4,129.2
51	Interest Payments	1,868.0	2,102.1	4,111.8
52	Commitment Fees and Other Borrowing Related Charges	17.0	19.5	17.4

Table 3
Economic and Functional Cross-Classification of Recurrent Expenditure

Function		Total Exp. And Lending Minus Repays	Total Exp	(in millions of Kina)							CAPITAL EXPENDITURE					Lending Minus Repays
Code	Description			CURRENT EXPENDITURE							TOTAL Capital Exp.	Aquisition Of Fixed Assets	Purchase Of Lands. etc	Capital Transfer to Other Levels	Capital Transfer to Non Profit	
11	Legislative and Executive Services	212.6	212.6	208.8	53.8	36.1	118.9	0.1			3.8	3.8				
12	Overall Planning, Fiscal and Financial Services	210.3	210.3	200.7	121.6	77.7		1.4			9.6	9.6				
13	External Affairs	65.9	65.9	64.7	34.3	30.3					1.2	1.2				
14	Provincial Governments Coordination and Administration	23.5	23.5	22.9	12.5	10.3	0.0	0.1			0.6	0.6				
15	General Personnel Services	24.2	24.2	23.8	17.5	6.2		0.1			0.3	0.3				
16	Fundamental and Multidisciplinary Research	5.1	5.1	4.7	3.2	1.5					0.5	0.5				
17	Law and Public Order	590.3	590.3	579.2	322.8	180.5	75.4	0.3			11.1	11.1				
18	National Defence	180.5	180.5	172.3	101.7	66.7	3.8				8.2	8.2				
19	Other General Services	294.8	294.8	292.8	19.3	253.4	20.0	0.0			2.0	2.0				
21	Education Services	1,041.3	1,041.3	1,019.7	235.9	77.2	706.4	0.2			21.6	21.6				
22	Health Services	719.2	719.2	688.5	395.2	257.8	35.4	0.1			30.7	30.7				
23	Social Security and Welfare	390.3	390.3	390.3	314.8	67.5	8.0				0.0	0.0				
24	Housing Services	0.2	0.2	0.2		0.2										
27	Environmental Protection	29.6	29.6	28.8	8.5	19.8		0.5			0.8	0.5	0.3			
28	Recreational, Cultural and Community Relations Services	74.4	74.4	72.4	41.9	28.0	2.3	0.3			2.0	1.9	0.1			
31	Agriculture and Renewable Natural Resources	79.2	79.2	76.7	62.1	14.0	0.2	0.4			2.5	2.5				
32	Land Administration Services	37.2	37.2	23.0	15.0	7.9		0.1			14.2	1.0	13.2			
33	Energy and Fuel Supplies	13.2	13.2	12.5	7.9	4.5		0.1			0.7	0.7				
34	Non Fuel Mineral Renewable Natural Resources	4.2	4.2	4.2	3.0	1.0		0.1								
35	Construction Regulation and Technical Services	175.1	175.1	169.3	54.4	114.7		0.2			5.8	5.8				
36	Transport and Communication	38.8	38.8	38.3	27.8	9.6	0.8	0.1			0.5	0.5				
37	Economic and Infrastructure Development	3.8	3.8	3.7	2.1	1.6					0.1	0.1				
39	Other Economic Services	158.9	158.9	157.4	40.3	110.9	0.1	6.2			1.5	1.5				
41	General Transfers to Provincial and Local Level Governments	1,450.6	1,450.6	1,450.6	1,081.2		369.4									
42	Other Multi-functional Expenditure	741.1	741.1	740.7	36.1	629.5	68.1	7.0			0.4	0.4				
51	Interest Payments	650.6	4,167.1	4,167.1					650.6	3,516.5						3,516.5
52	Commitment Fees and Other Borrowing Related Charges	20.6	27.4	27.4					20.6	6.9						6.9
53	Principal Payments	0.0	0.0													
TOTAL		7,235.2	10,758.6	10,640.7	3,013.0	2,007.0	1,408.8	17.4	671.2	3,523.3	117.9	104.3	13.6	-	-	3,523.3

Table 4
Recurrent Expenditure of Affairs, Functions, and Main Programs

General Governmental Affairs

(in Millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation	
Code	Description	2011	2012	2013
TOTAL		1,500.4	1,477.8	1,701.3
	LEGISLATIVE AND EXECUTIVE SERVICES	221.2	209.6	212.6
	Legislative Services	124.6	114.5	117.8
201	National Parliament	124.6	114.5	117.8
	Executive Services	96.6	95.0	94.8
202	Office of Governor-General	7.2	4.7	5.0
203	Department of Prime Minister & NEC	72.1	64.3	72.7
209	Office of the Registrar for Political Parties	6.3	6.8	7.5
254	Department of Mineral Policy and Geohazards Management	5.3	4.1	4.1
255	Department of Petroleum & Energy	5.8	15.2	5.5
	OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES	169.5	196.5	210.3
	National Economic Management	19.9	24.1	25.3
206	Department of Finance	8.0	8.7	9.0
208	Department of Treasury	9.8	12.4	13.2
507	National Economic & Fiscal Commission	2.1	3.0	3.1
	Statistical Services	3.8	5.8	6.1
204	National Statistical Office	3.8	5.8	6.1
	Public Finance Management	128.3	150.4	161.5
206	Department of Finance	14.5	15.5	18.9
208	Department of Treasury	3.0	3.8	5.6
211	PNG Customs Service	21.8	32.6	36.3
216	Internal Revenue Commission	39.6	44.3	45.9
227	Provincial Treasuries	33.2	36.5	36.5
502	Office of the Auditor General	16.2	17.8	18.4
	National Strategic Planning System	17.5	16.2	17.4
229	Department of National Planning and Monitoring	17.5	16.2	17.4
	EXTERNAL AFFAIRS	73.9	60.0	65.9
	Foreign Policy and External Relations Management	73.9	60.0	65.9
217	Department of Foreign Affairs and Trade	73.9	60.0	65.9
	PROVINCIAL GOVERNMENTS COORDINATION AND ADMINISTRATION	32.0	21.5	23.5
	National/Provincial Governments Affairs Co-ordination	32.0	21.5	23.5
205	Office of Bougainville Affairs	2.7	2.4	3.3
232	Department of Provincial and Local Government Affairs	25.4	14.6	15.8
509	Border Development Authority	3.9	4.4	4.4
	GENERAL PERSONNEL SERVICES	26.9	19.7	24.2
	General Personnel Policies and Procedures Co-ordination	26.9	19.7	24.2
220	Department of Personnel Management	22.1	14.9	18.0
221	Public Service Commission	4.8	4.8	6.2
	FUNDAMENTAL AND MULTIDISCIPLINARY RESEARCH	4.6	4.9	5.1
	Social and Economic Fundamental Research	4.6	4.9	5.1
505	National Research Institute	4.6	4.9	5.1

Table 4
Recurrent Expenditure of Affairs, Functions, and Main Programs

General Governmental Affairs

(in Millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation	
Code	Description	2011	2012	2013
	LAW AND PUBLIC ORDER	616.4	560.3	590.3
	Police Forces Services	305.9	248.4	260.3
228	Department of Police	305.9	248.4	260.3
	Legal System Management and Representation	68.3	66.1	70.7
218	Office of the Public Prosecutor	6.8	6.2	6.8
222	Office of the Public Solicitor	9.2	9.9	11.7
225	Department of Attorney-General	35.0	29.7	31.0
503	Ombudsman Commission	14.7	17.5	18.1
522	Constitutional & Law Reform Commission	2.6	2.9	3.0
	Tribunal and Community Dispute Settlement Services	12.6	10.3	12.3
225	Department of Attorney-General	12.6	10.3	12.3
	Law Courts And Judicial Operations	101.0	108.7	112.7
223	Judiciary Services	69.7	73.8	75.1
224	Magisterial Services	31.3	34.8	37.6
	Prison Administration and Operations	101.1	97.3	103.8
226	Department of Corrective Institutional Services	101.1	97.3	103.8
	Fire Protection Services	19.2	19.9	20.3
213	Fire Services	19.2	19.9	20.3
	Miscellaneous Law and Order Services	8.4	9.5	10.1
225	Department of Attorney-General	1.0	0.3	0.3
231	National Intelligence Organisation	4.5	3.9	4.3
242	Department of Community Development	0.5	1.0	1.1
517	National Narcotics Bureau	2.3	4.3	4.4
	NATIONAL DEFENCE	175.9	161.8	180.5
	Military Defence Forces Services	175.9	161.8	180.5
234	Department of Defence	175.9	161.8	180.5
	OTHER GENERAL SERVICES	180.1	243.7	294.8
	Immigration Regulation And Administration	11.6	8.7	8.7
215	PNG Immigration and Citizenship Services	11.6	8.7	8.7
	Elections Administration	24.0	26.2	76.4
230	Electoral Commission	24.0	26.2	76.4
	Central Computer Services	13.6	19.1	19.4
212	Information Technology Division	13.6	19.1	19.4
	Government Archives Maintenance	0.5	0.5	0.6
235	Department of Education	0.5	0.5	0.6
	Government Buildings Administration	130.5	189.3	189.7
207	Treasury & Finance Miscellaneous	129.9	187.9	187.9
220	Department of Personnel Management	0.7	1.4	1.8
	OTHER MULTI-FUNCTIONAL EXPENDITURE			29.0
	Other Multi-Functional Development Projects			29.0
207	Treasury & Finance Miscellaneous			29.0
	INTEREST PAYMENTS			55.3
	Domestic Interest Payments			55.3
299	Treasury and Finance - Public Debt Charges			55.3
	COMMITMENT FEES AND OTHER BORROWING RELATED CHARGES			10.0
	Domestic Borrowing Related Charges			10.0
299	Treasury and Finance - Public Debt Charges			10.0

Table 4
Recurrent Expenditure of Affairs, Functions, and Main Programs
Community and Social Affairs
(in millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation	
Code	Description	2011	2012	2013
TOTAL		1,547.4	1,730.1	2,255.0
EDUCATION SERVICES		509.1	648.4	1,041.3
Pre-primary, Primary and Secondary Education		320.8	435.3	805.4
235	Department of Education	317.4	433.2	803.2
237	PNG National Commission for UNESCO	3.4	2.0	2.1
Tertiary Education		182.1	206.6	229.1
235	Department of Education	35.4	46.6	51.1
236	Office of Higher Education	40.6	41.2	51.6
510	Legal Training Institute	2.2	2.4	2.5
512	University of Papua New Guinea	39.5	40.7	43.5
513	University of Technology	36.8	41.8	44.4
514	University of Goroka	14.1	16.5	17.6
515	University of Environment & Natural Resources	10.5	14.2	15.3
518	PNG Maritime College	3.1	3.2	3.3
Central Public Service Training Services		6.1	6.6	6.8
219	PNG Institute of Public Administration	6.1	6.6	6.8
HEALTH SERVICES		610.1	648.1	719.2
Primary Health and Hospital Services		610.1	648.1	719.2
240	Department of Health	253.6	272.1	275.6
241	Hospital Management Services	344.1	360.8	427.6
519	National AIDS Council Secretariat	6.9	7.9	8.3
520	Institute of Medical Research	5.6	7.2	7.7
SOCIAL SECURITY AND WELFARE		354.1	344.0	390.3
Social Security Services		352.7	342.7	388.9
207	Treasury & Finance Miscellaneous	352.7	342.7	388.9
Welfare Services		1.4	1.3	1.4
242	Department of Community Development	1.4	1.3	1.4
HOUSING SERVICES		0.2	0.2	0.2
Housing Regulation and Co-ordination		0.2	0.2	0.2
541	National Housing Corporation	0.2	0.2	0.2
ENVIRONMENTAL PROTECTION		12.6	18.5	29.6
Environment Protection and Conservation Services		12.6	18.5	29.6
245	Department of Environment & Conservation	12.6	10.8	21.8
511	Office of Climate Change and Development		7.7	7.8
RECREATIONAL, CULTURAL AND COMMUNITY RELATIONS SERVICES		61.3	70.8	74.4
Sporting and Recreational Services		10.4	9.8	10.2
516	PNG Sports Commission	10.4	9.8	10.2
Cultural Services		13.0	15.6	17.2
235	Department of Education	2.5	1.9	3.0
539	National Museum & Art Gallery	6.2	9.3	9.7
542	National Cultural Commission	4.2	4.4	4.5
Broadcasting and Publishing Services		24.7	27.6	28.5
525	National Broadcasting Commission	24.7	27.6	28.5
Community Relations and Social Groups Services		13.2	17.7	18.5
242	Department of Community Development	8.9	12.2	12.7
243	National Volunteer Services	1.2	1.3	1.4
521	National Youth Commission	3.0	4.2	4.4

Table 4
Recurrent Expenditure of Affairs, Functions, and Main Programs

Economic Affairs
(in millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation	
Code	Description	2011	2012	2013
	TOTAL	417.6	400.4	505.3
	AGRICULTURE AND RENEWABLE NATURAL RESOURCES	108.7	74.3	79.2
	Agriculture and Livestock Services	71.7	43.0	46.0
247	Department of Agriculture & Livestock	41.5	14.6	15.3
536	Kokonas Industry Koproration	1.7	1.0	1.1
550	Cocoa Coconut Institute	5.9	6.3	6.7
553	Fresh Produce Development Company	4.8	5.6	5.8
554	PNG Coffee Industry Corporation	1.9	2.2	3.2
562	National Agriculture Research Institute	13.5	9.1	9.2
563	National Agriculture Quarantine & Inspection Authority	2.3	4.2	4.7
	Forest Regulation, Administration and Operations	34.7	28.9	30.6
557	PNG National Forest Authority	34.7	28.9	30.6
	Fisheries Regulation, Administration and Operations	2.3	2.5	2.5
549	Office of Coastal Fisheries Development Agency	2.3	2.5	2.5
	LAND ADMINISTRATION SERVICES	35.7	36.2	37.2
	Land Mobilization and Administration	35.7	36.2	37.2
252	Department of Lands & Physical Planning	35.7	36.2	37.2
	ENERGY AND FUEL SUPPLIES	7.3	9.3	13.2
	Petroleum and Gas Operations	5.8	7.0	7.9
255	Department of Petroleum & Energy	5.8	7.0	7.9
	Generation, Transmission and Distribution of Electricity	1.5	2.4	5.3
255	Department of Petroleum & Energy	1.5	2.4	5.3
	NON FUEL MINERAL RENEWABLE NATURAL RESOURCES	2.1	3.9	4.2
	Mining and Mineral Resources Regulation and Administration	2.1	3.9	4.2
254	Department of Mineral Policy and Geohazards Management	2.1	3.9	4.2
	CONSTRUCTION REGULATION AND TECHNICAL SERVICES	168.3	171.4	175.1
	Construction Regulation and Technical Services	168.3	171.4	175.1
259	Department of Transport	2.7	3.4	2.8
264	Department of Works & Implementation	162.7	165.1	169.5
268	Central Supply & Tenders Board	2.8	3.0	2.7

Table 4
Recurrent Expenditure of Affairs, Functions, and Main Programs

Economic Affairs
(in millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation	
Code	Description	2011	2012	2013
	TRANSPORT AND COMMUNICATION	29.0	34.5	38.8
	Road Transport Services	8.7	10.8	12.6
259	Department of Transport	8.7	10.8	12.6
	Water Transport Services	3.3	3.5	3.6
259	Department of Transport	1.9	1.8	1.9
526	National Maritime Safety Authority	1.4	1.7	1.7
	Air Transport Services	15.9	14.8	17.0
259	Department of Transport	0.7	1.1	0.9
523	Papua New Guinea Accidents Investigation Commission	5.1	3.3	5.0
565	Civil Aviation Authority	10.1	10.5	11.1
	Post, Telegraph, Cable and Wireless Communication Systems	1.0	5.4	5.6
203	Department of Prime Minister & NEC	1.0	5.4	5.6
	ECONOMIC AND INFRASTRUCTURE DEVELOPMENT	2.8	3.6	3.8
	Public - Private Partnership Policy	2.8	3.6	3.8
257	Department of Public Enterprises	2.8	3.6	3.8
	OTHER ECONOMIC SERVICES	63.8	67.0	153.9
	Commercial Services	20.9	21.2	102.1
207	Treasury & Finance Miscellaneous			80.0
258	Department of Information and Communication	3.9	3.9	4.3
261	Department of Commerce & Industry	11.6	11.8	12.2
530	Investment Promotion Authority	3.0	2.8	2.9
531	Small Business Development Corporation	2.4	2.7	2.8
	Manufacturing Regulation and Promotion	2.5	3.1	3.2
261	Department of Commerce & Industry	0.4	0.8	0.9
533	Industrial Centres Development Corp	2.1	2.2	2.3
	Standards and Industrial Advancement Support	2.9	3.2	3.3
532	Nat Institute of Standards & Industrial Technology	2.9	3.2	3.3
	Tourism Services	12.4	12.7	12.7
269	Office of Tourism Arts and Culture	2.1	1.9	2.0
558	Tourism Promotion Authority	10.3	10.7	10.7
	Labour Employment and Industrial Relations Services	14.8	15.5	20.8
262	Department of Industrial Relations	11.6	11.9	17.2
263	National Tripartite Consultative Council	0.8	0.9	0.9
506	National Training Council	2.3	2.7	2.7
	Weather Forecasting	4.2	4.8	4.9
259	Department of Transport	4.2	4.8	4.9
	Rural Development	6.2	6.5	6.8
267	Office of Rural Development	6.2	6.5	6.8

Table 4
Recurrent Expenditure of Affairs, Functions, and Main Programs
(in millions of Kina)

Multi-functional Expenditure

Main Programs/Executing Agencies		Actual	Appropriation	
Code	Description	2011	2012	2013
TOTAL		2,223.6	2,054.6	2,167.7
207	OTHER ECONOMIC SERVICES			5.0
	Commercial Services			5.0
	Treasury & Finance Miscellaneous			5.0
	GENERAL TRANSFERS TO PROVINCIAL AND LOCAL LEVEL GOVERNMENTS	1,274.9	1,257.7	1,450.6
	General Transfers to Provincial Governments	1,274.9	1,257.7	1,450.6
	571 Fly River Provincial Government	44.8	42.6	44.2
	572 Gulf Provincial Government	27.6	36.1	40.3
	573 Central Provincial Government	63.3	62.3	73.1
	574 National Capital District	3.7	3.9	3.9
	575 Milne Bay Provincial Government	59.5	64.1	66.5
	576 Oro Provincial Government	37.4	38.1	44.8
	577 Southern Highlands Provincial Government	108.3	87.7	87.3
	578 Enga Provincial Government	71.3	56.4	65.2
	579 Western Highlands Provincial Government	95.2	90.9	84.3
	580 Simbu Provincial Government	68.5	73.5	83.6
	581 Eastern Highlands Provincial Government	87.1	84.5	85.8
	582 Morobe Provincial Government	102.8	93.6	101.0
	583 Madang Provincial Government	86.1	79.6	93.0
	584 East Sepik Provincial Government	90.5	89.5	97.7
	585 Sandaun Provincial Government	52.9	66.0	80.0
	586 Manus Provincial Government	26.6	35.7	40.6
	587 New Ireland Provincial Government	40.0	39.2	41.3
	588 East New Britain Provincial Government	73.2	77.0	89.5
	589 West New Britain Provincial Government	58.7	58.6	66.5
	590 Bougainville Autonomous Government	77.4	78.4	87.0
	591 Hela Provincial Government			33.6
	592 Jiwaka Provincial Government			41.4
	OTHER MULTI-FUNCTIONAL EXPENDITURE	948.7	796.9	712.1
	General Transfers to Local Governments	43.5	46.7	50.8
	571 Fly River Provincial Government	2.1	2.3	2.6
	572 Gulf Provincial Government	0.5	1.1	1.3
	573 Central Provincial Government	1.5	1.6	1.8
	575 Milne Bay Provincial Government	1.9	2.1	2.3
	576 Oro Provincial Government	1.5	1.6	1.8
	577 Southern Highlands Provincial Government	3.1	3.2	3.4
	578 Enga Provincial Government	2.3	2.3	2.5
	579 Western Highlands Provincial Government	2.3	2.4	2.5
	580 Simbu Provincial Government	1.9	2.1	2.2
	581 Eastern Highlands Provincial Government	3.4	3.6	3.7
	582 Morobe Provincial Government	5.9	6.2	6.8
	583 Madang Provincial Government	3.4	3.6	3.9
	584 East Sepik Provincial Government	3.2	3.4	3.8
	585 Sandaun Provincial Government	2.1	2.3	2.7
	586 Manus Provincial Government	0.5	0.5	0.6
	587 New Ireland Provincial Government	1.1	1.2	1.3
	588 East New Britain Provincial Government	2.3	2.5	2.8
	589 West New Britain Provincial Government	1.7	1.8	1.9
	591 Hela Provincial Government	1.6	1.6	1.7
	592 Jiwaka Provincial Government	1.3	1.3	1.4
	Miscellaneous Multi-Functional Services	254.9	292.2	638.3
	207 Treasury & Finance Miscellaneous	250.2	282.9	628.5
	569 Independent Consumer & Competition Commission	4.8	9.3	9.7
	Other Multi-Functional Development Projects	650.3	458.0	23.0
	207 Treasury & Finance Miscellaneous	650.3	458.0	23.0

Table 4
Recurrent Expenditure of Affairs, Functions, and Main Programs
(in millions of Kina)

Public Debt Charges

Main Programs/Executing Agencies		Actual	Appropriation	
Code	Description	2011	2012	2013
TOTAL		1,885.0	2,121.6	4,129.2
	INTEREST PAYMENTS	1,868.0	2,102.1	4,111.8
	Domestic Interest Payments	1,651.3	1,882.1	3,913.6
299	Treasury and Finance - Public Debt Charges	1,651.3	1,882.1	3,913.6
	External Interest Payments	216.7	220.0	198.2
299	Treasury and Finance - Public Debt Charges	216.7	220.0	198.2
	COMMITMENT FEES AND OTHER BORROWING RELATED CHARGES	17.0	19.5	17.4
	Domestic Borrowing Related Charges	0.2	0.5	3.0
299	Treasury and Finance - Public Debt Charges	0.2	0.5	3.0
	External Commitment Fees and Other Borrowing Related Charges	16.9	19.0	14.4
299	Treasury and Finance - Public Debt Charges	16.9	19.0	14.4
GRAND TOTAL		7,574.2	7,784.5	10,758.6

Table 5

Recurrent Expenditures, Staff, Labourers and Vehicles by Operating Agency (in Thousands of Kina)

Operating Agency		Estimated Expenditure	Manpower Numbers				Casual	Vehicle
Code	Description		Total	On Strength	Unattached	Vacancy		
201	National Parliament	117,757.3						
202	Office of Governor-General	5,048.9	43	40		3	4	
203	Department of Prime Minister & NEC	78,320.9	724	660		64		
204	National Statistical Office	6,092.8	137	123	14		5	
205	Office of Bougainville Affairs	3,256.0	21	17		4	4	
206	Department of Finance	27,863.0	293	233	2	58		24
207	Treasury & Finance Miscellaneous	1,342,333.2						
208	Department of Treasury	18,805.3	220	135	1	84		23
209	Office of the Registrar for Political Parties	7,451.9	24	19		5	1	
211	PNG Customs Service	36,262.0	324	284	2	38		
212	Information Technology Division	19,429.1	64	27		37		7
213	Fire Services	20,322.8	404	330	9	65		
215	PNG Immigration and Citizenship Services	8,665.5	50	50			50	
216	Internal Revenue Commission	45,896.2	463	297		166		
217	Department of Foreign Affairs and Trade	65,853.5	217	187	1	29		
218	Office of the Public Prosecutor	6,845.8	76	69		7	4	
219	PNG Institute of Public Administration	6,849.0	114	68		46	78	
220	Department of Personnel Management	19,769.5	283	252		31		
221	Public Service Commission	6,153.5	75	55		20		
222	Office of the Public Solicitor	11,731.4	124	101		23		
223	Judiciary Services	75,116.5						
224	Magisterial Services	37,618.2	612	486		126	1	
225	Department of Attorney-General	43,651.9	412	362		50	45	
226	Department of Corrective Institutional Services	103,775.4	1,542	1,392		150	5	
227	Provincial Treasuries	36,495.2	900	885	15		212	105
228	Department of Police	260,251.2	6,903	6,503		400		
229	Department of National Planning and Monitoring	17,379.5	215	151	21	43	23	11
230	Electoral Commission	76,383.0						
231	National Intelligence Organisation	4,318.9	42	42			1	
232	Department of Provincial and Local Government Affairs	15,821.4	137	92		45		
234	Department of Defence	180,467.8	3,275	2,875		400	22	
235	Department of Education	857,929.8	4,137	4,137				
236	Office of Higher Education	51,550.5	71	64		7		
237	PNG National Commission for UNESCO	2,104.2	36	36				
240	Department of Health	275,641.2	786	587		199	296	
241	Hospital Management Services	427,553.2	7,365	6,199		1,166	949	
242	Department of Community Development	15,178.4	212	148		64	40	
243	National Volunteer Services	1,379.9	16	16			39	
245	Department of Environment & Conservation	21,758.1	119	109		10		
247	Department of Agriculture & Livestock	15,285.4	283	192		91	138	
252	Department of Lands & Physical Planning	37,214.2	359	306		53		
254	Department of Mineral Policy and Geohazards Management	8,267.3	80	80			22	
255	Department of Petroleum & Energy	18,649.0	84	73	11		57	
257	Department of Public Enterprises	3,781.4						
258	Department of Information and Communication	4,284.7	26	20		6		
259	Department of Transport	23,188.1	280	266		14	32	
261	Department of Commerce & Industry	13,058.5	128	120		8	34	
262	Department of Industrial Relations	17,184.9	304	270		34	22	
263	National Tripartite Consultative Council	918.7	7	7				
264	Department of Works & Implementation	169,538.1	2,959	2,544		415	244	
267	Office of Rural Development	6,790.0	85	71		14		
268	Central Supply & Tenders Board	2,706.2	29	27		2		
269	Office of Tourism Arts and Culture	1,993.9	20	8		12		
299	Treasury and Finance - Public Debt Charges	4,194,538.8						
502	Office of the Auditor General	18,415.4	158	134		24		
503	Ombudsman Commission	18,114.9	116	110		6		
505	National Research Institute	5,142.4	61	61				
506	National Training Council	2,739.8	23	23				
507	National Economic & Fiscal Commission	3,081.9	19	16		3		
509	Border Development Authority	4,441.5	36	36			2	
510	Legal Training Institute	2,453.2	36	36				
511	Office of Climate Change and Development	7,835.8	12	12				
512	University of Papua New Guinea	43,453.3	879	822		57	181	
513	University of Technology	44,440.0	662	662			125	
514	University of Goroka	17,569.1	247	247			27	
515	University of Environment & Natural Resources	15,276.7	448	448			204	
516	PNG Sports Commission	10,163.7	43	33		10	42	
517	National Narcotics Bureau	4,440.3	62	44		18	11	
518	PNG Maritime College	3,252.5	54	54				
519	National AIDS Council Secretariat	8,294.8	103	99		4	6	
520	Institute of Medical Research	7,702.0	125	125				
521	National Youth Commission	4,386.1	32	32			2	
522	Constitutional & Law Reform Commission	3,007.3	38	27		11	7	
523	Papua New Guinea Accidents Investigation Commission	4,966.1	22	18		4	11	
525	National Broadcasting Commission	28,547.8	399	379		20	39	

Table 5
Recurrent Expenditures, Staff, Labourers and Vehicles by Operating Agency
(in Thousands of Kina)

Operating Agency		Estimated Expenditure	Manpower Numbers				Casual	Vehicle
Code	Description		Total	On Strength	Unattached	Vacancy		
526	National Maritime Safety Authority	1,703.5	125	62		63		
530	Investment Promotion Authority	2,851.5	135	91		44		
531	Small Business Development Corporation	2,801.5	43	33		10		
532	Nat Institute of Standards & Industrial Technology	3,307.5	28	27		1	1	
533	Industrial Centres Development Corp	2,345.5	46	34		12	4	
536	Kokonas Indastry Kopratrion	1,113.5	18	18				
539	National Museum & Art Gallery	9,707.7	101	101			11	
541	National Housing Corporation	244.6						
542	National Cultural Commission	4,473.7	72	61		11	25	
549	Office of Coastal Fisheries Development Agency	2,546.0	15	13		2		
550	Cocoa Coconut Institute	6,650.3	165	161		4	420	
553	Fresh Produce Development Company	5,822.6	71	71			11	
554	PNG Coffee Industry Corporation	3,223.0	115	115			100	
557	PNG National Forest Authority	30,645.5	195	195			225	
558	Tourism Promotion Authority	10,710.3	29	26		3		
562	National Agriculture Research Institute	9,194.5	152	138		14	219	
563	National Agriculture Quarantine & Inspection Authority	4,741.4	174	131		43	29	
565	Civil Aviation Authority	11,112.2	71	50		21	7	
569	Independent Consumer & Competition Commission	9,728.5	79	74		5		
571	Fly River Provincial Government	46,835.3	1,356	1,356				
572	Gulf Provincial Government	41,527.8	966	966				
573	Central Provincial Government	74,872.2	2,786	2,786				
574	National Capital District	3,913.4	25	25				
575	Milne Bay Provincial Government	68,839.0	2,964	2,964				
576	Oro Provincial Government	46,603.5	2,014	2,014				
577	Southern Highlands Provincial Government	90,666.4	4,377	4,377				
578	Enga Provincial Government	67,661.1	3,056	3,056				
579	Western Highlands Provincial Government	86,825.6	4,081	4,081				
580	Simbu Provincial Government	85,826.0	4,115	4,115				
581	Eastern Highlands Provincial Government	89,523.8	3,619	3,619				
582	Morobe Provincial Government	107,803.2	3,968	3,968				
583	Madang Provincial Government	96,885.9	3,601	3,601				
584	East Sepik Provincial Government	101,441.1	3,770	3,770				
585	Sandaun Provincial Government	82,716.7	2,050	2,050				
586	Manus Provincial Government	41,187.1	1,082	1,082				
587	New Ireland Provincial Government	42,569.4	2,343	2,343				
588	East New Britain Provincial Government	92,240.5	3,801	3,801				
589	West New Britain Provincial Government	68,444.4	3,083	3,083				
590	Bougainville Autonomous Government	86,976.3	3,445	3,445				
591	Hela Provincial Government	35,362.5	1,367	1,367				
592	Jiwaka Provincial Government	42,735.3	1,104	1,104				
TOTAL		10,758,585.5	99,262	94,807	76	4,379	4,037	170

Table 6

Recurrent Expenditure on Personal Emoluments by Operating Agency (in Thousands of Kina)

Budget Agency		Salaries & Allowances	Wages & Allowances	Overtime	Leave Fares	Retirement Pensions & Retrenchment	Contract Officers Education Benefits	Total
Code	Description							
201	National Parliament							
202	Office of Governor-General	1,648.5	50.0	400.0	137.5	110.0		2,346.0
203	Department of Prime Minister & NEC	39,856.4	500.0	294.2	675.4	6,159.6		47,485.6
204	National Statistical Office	3,828.1	186.6	23.0	163.0	357.9		4,558.6
205	Office of Bougainville Affairs	1,473.7	36.5	10.0	94.0	133.0		1,747.2
206	Department of Finance	13,321.9		79.2	526.7	1,000.0		14,927.7
207	Treasury & Finance Miscellaneous					343,808.8		343,808.8
208	Department of Treasury	12,211.1	117.5	231.5	339.0	703.9	11.4	13,614.4
209	Office of the Registrar for Political Parties	3,914.1	10.0	10.0	66.5	584.3		4,584.9
211	PNG Customs Service	17,391.6	67.4	100.0	375.8	1,500.0		19,434.8
212	Information Technology Division	4,655.6			284.0	356.3	143.0	5,438.9
213	Fire Services	9,529.8		22.0	567.7	167.6		10,287.1
215	PNG Immigration and Citizenship Services	6,278.8	1,418.0	351.8	351.8	265.1		8,665.5
216	Internal Revenue Commission	21,119.0			599.6	692.7		22,411.3
217	Department of Foreign Affairs and Trade	19,843.5	8,596.9	65.0	1,633.9	1,270.2	2,934.0	34,343.5
218	Office of the Public Prosecutor	4,180.2	20.0	9.0	147.3	446.0		4,802.5
219	PNG Institute of Public Administration	3,824.6	410.0		196.1	348.1		4,778.8
220	Department of Personnel Management	12,165.6	20.0	176.5	728.7	679.8	330.0	14,100.6
221	Public Service Commission	4,066.1		10.0	100.0	565.3		4,741.4
222	Office of the Public Solicitor	7,197.5		50.0	200.0	408.0		7,855.5
223	Judiciary Services							
224	Magisterial Services	25,510.4	40.0		536.0	2,139.0	20.0	28,245.4
225	Department of Attorney-General	19,971.6	472.7	143.5	348.6	1,479.9		22,416.3
226	Department of Corrective Institutional Services	53,544.0	10.0	2,048.1	2,500.0	4,700.0		62,802.1
227	Provincial Treasuries	25,044.4			2,227.5			27,271.9
228	Department of Police	145,191.0		400.0	9,000.0	15,114.0		169,705.0
229	Department of National Planning and Monitoring	9,809.3	150.0	101.5	301.0	500.0	60.0	10,921.8
230	Electoral Commission	2,443.4	140.2	204.0	114.0	755.4		3,657.0
231	National Intelligence Organisation	1,816.0	8.0	129.0	113.0	108.3		2,174.3
232	Department of Provincial and Local Government Affairs	7,646.3	9.6		343.4	694.3		8,693.6
234	Department of Defence	84,832.0	200.0	100.0	10,290.7	6,300.0		101,722.7
235	Department of Education	103,105.0		459.2	10,956.3	1,813.4	1,611.1	117,945.0
236	Office of Higher Education	2,420.2		50.0	87.0	200.0		2,757.2
237	PNG National Commission for UNESCO	1,300.8		20.0	108.0	99.8		1,528.6
240	Department of Health	53,361.5	6,187.3	362.7	3,657.9	5,736.4	156.9	69,462.7
241	Hospital Management Services	210,202.7	85,497.8	2,100.5	8,204.5	7,147.6		313,153.1
242	Department of Community Development	8,932.9	1,230.8	71.5	520.9	403.8		11,159.9
243	National Volunteer Services	800.9			39.0	90.0		929.9
245	Department of Environment & Conservation	5,429.3	53.5	40.0	350.0	625.7		6,498.5
247	Department of Agriculture & Livestock	8,887.1	1,148.1		505.9	961.0	15.0	11,517.1
252	Department of Lands & Physical Planning	13,366.7			612.0	1,030.0		15,008.7
254	Department of Mineral Policy and Geohazards Management	4,260.8	176.7		183.3	346.5	10.0	4,977.3
255	Department of Petroleum & Energy	9,441.7	658.0	148.0	363.4	350.0		10,961.1
257	Department of Public Enterprises	2,034.9				113.0		2,147.9
258	Department of Information and Communication	1,400.0		5.0	10.0	188.7		1,603.7
259	Department of Transport	9,383.9	306.8	1,356.6	495.9	212.4		11,755.6
261	Department of Commerce & Industry	5,319.1	620.7	25.0	200.0	335.4		6,500.2
262	Department of Industrial Relations	10,928.4	295.0	129.0	683.7	600.0		12,636.1
263	National Tripartite Consultative Council	309.6		9.0	23.6	37.5		379.7
264	Department of Works & Implementation	44,808.5	1,770.0	460.0	2,754.6	1,670.0	500.0	51,963.1
267	Office of Rural Development	3,844.9		33.0	142.1	150.0		4,170.0
268	Central Supply & Tenders Board	1,242.3	16.0		40.3	81.5		1,380.1
269	Office of Tourism Arts and Culture	647.0	267.0	15.0	15.0	40.0		984.0
299	Treasury and Finance - Public Debt Charges							
502	Office of the Auditor General	5,177.6		45.0	275.0	1,756.7	104.0	7,358.3
503	Ombudsman Commission	6,788.5		164.0	597.4	1,783.6	32.2	9,365.7
505	National Research Institute	3,025.5			104.1	50.0		3,179.6
506	National Training Council	797.2	20.0		40.2	53.6		911.0
507	National Economic & Fiscal Commission	782.5	75.0	10.0	14.1	185.8		1,067.4
509	Border Development Authority	1,539.2			139.7	353.7		2,032.6
510	Legal Training Institute	821.6	125.4	52.0	57.6	112.5		1,169.1

Table 6

Recurrent Expenditure on Personal Emoluments by Operating Agency (in Thousands of Kina)

Budget Agency		Salaries & Allowances	Wages & Allowances	Overtime	Leave Fares	Retirement Pensions & Retrenchment	Contract Officers Education Benefits	Total
Code	Description							
511	Office of Climate Change and Development	1,811.1	15.0	30.0	15.0	123.6		1,994.7
512	University of Papua New Guinea	33,594.0	811.0		911.0	5,091.0	380.0	40,787.0
513	University of Technology	26,385.6	1,352.2		1,366.8	6,562.2		35,666.8
514	University of Goroka	14,432.0		229.0	905.0		207.0	15,773.0
515	University of Environment & Natural Resources	11,920.0		60.6	458.3	65.0	1,119.5	13,623.4
516	PNG Sports Commission	5,501.0	249.6		268.0	278.7		6,297.3
517	National Narcotics Bureau	1,747.9	80.3	96.2	176.0	154.0		2,254.4
518	PNG Maritime College	3,252.5						3,252.5
519	National AIDS Council Secretariat	6,068.0	100.0		255.0	209.3		6,632.3
520	Institute of Medical Research	4,737.9	510.5		176.0	501.6	25.0	5,951.0
521	National Youth Commission	1,432.5	23.8	8.0	71.1	119.5	65.0	1,719.9
522	Constitutional & Law Reform Commission	1,681.5	163.8	20.0	41.5	47.0		1,953.8
523	Papua New Guinea Accidents Investigation Commission	3,532.1	140.0	131.4	120.3	451.9	75.0	4,450.7
525	National Broadcasting Commission	12,340.0	938.6	574.0	634.2	721.0		15,207.8
526	National Maritime Safety Authority							
530	Investment Promotion Authority	1,425.8						1,425.8
531	Small Business Development Corporation	2,493.6	60.0	5.0	30.0	100.0		2,688.6
532	Nat Institute of Standards & Industrial Technology	1,605.3	9.1		54.0	158.6		1,827.0
533	Industrial Centres Development Corp	1,851.7	43.5			213.3		2,108.5
536	Kokonas Indastry Kopraton							
539	National Museum & Art Gallery	3,580.1	284.8	59.2	402.0	152.6		4,478.7
541	National Housing Corporation							
542	National Cultural Commission	2,350.1	261.0		204.9	78.5		2,894.5
549	Office of Coastal Fisheries Development Agency	916.0	75.0	7.0	22.0	201.3		1,221.3
550	Cocoa Coconut Institute	3,873.2	991.9		84.9	268.7	192.0	5,410.7
553	Fresh Produce Development Company	2,319.4	224.3		39.7	390.4	15.0	2,988.8
554	PNG Coffee Industry Corporation	1,537.8	123.0	85.0		50.0		1,795.8
557	PNG National Forest Authority	20,806.5	1,250.0	250.0	1,250.0	2,250.0		25,806.5
558	Tourism Promotion Authority	1,867.8			52.4			1,920.2
562	National Agriculture Research Institute	6,771.9	1,000.0		503.2	302.8	60.0	8,637.9
563	National Agriculture Quarantine & Inspection Authority	4,741.4						4,741.4
565	Civil Aviation Authority	8,716.4	96.2		200.0	1,065.3		10,077.9
569	Independent Consumer & Competition Commission	5,595.2			79.2	472.0		6,146.4
571	Fly River Provincial Government	39,610.5			1,522.8			41,133.3
572	Gulf Provincial Government	21,841.1			1,995.8			23,836.9
573	Central Provincial Government	48,150.4			3,108.7			51,259.1
574	National Capital District				195.1			195.1
575	Milne Bay Provincial Government	37,537.3			1,998.4			39,535.7
576	Oro Provincial Government	26,835.5			2,542.6			29,378.1
577	Southern Highlands Provincial Government	73,875.4			1,913.0			75,788.4
578	Enga Provincial Government	46,127.0			2,206.3			48,333.3
579	Western Highlands Provincial Government	65,850.5			2,448.0			68,298.5
580	Simbu Provincial Government	59,086.1			1,451.0			60,537.1
581	Eastern Highlands Provincial Government	55,923.8			2,408.5			58,332.3
582	Morobe Provincial Government	88,370.3			4,938.2			93,308.5
583	Madang Provincial Government	62,611.0			3,120.1			65,731.1
584	East Sepik Provincial Government	60,460.3			2,895.3			63,355.6
585	Sandaun Provincial Government	50,593.0			2,117.7			52,710.7
586	Manus Provincial Government	26,451.7			1,362.5			27,814.2
587	New Ireland Provincial Government	37,665.0			1,446.3			39,111.3
588	East New Britain Provincial Government	67,347.2			2,042.8			69,390.0
589	West New Britain Provincial Government	47,057.0			5,139.9			52,196.9
590	Bougainville Autonomous Government	63,102.5			1,623.3			64,725.8
591	Hela Provincial Government	26,767.5			717.3			27,484.8
592	Jiwaka Provincial Government	27,785.9			979.2			28,765.1
TOTAL		2,314,612.1	119,715.1	12,069.2	120,636.0	437,904.4	8,066.1	3,013,002.8

Table 7

Recurrent Expenditure on Maintenance and Construction by Main Program

(in Thousands of Kina)

Main Program			2012		2013	
Division	Code	Description	Maint.	Const.	Maint.	Const.
204	1202	Statistical Services	63.6		55.0	
212	1903	Central Computer Services	11,449.1		11,449.1	
213	1708	Fire Protection Services	431.7		479.3	
217	1301	Foreign Policy and External Relations Management	1,347.3		1,347.3	
219	2103	Central Public Service Training Services	100.0		100.0	
220	1906	Government Buildings Administration		106.0		106.0
221	1501	General Personnel Policies and Procedures Co-ordination	230.5		230.6	
224	1704	Law Courts And Judicial Operations			538.3	675.9
225	1703	Tribunal and Community Dispute Settlement Services	51.3		51.3	
226	1706	Prison Administration and Operations	3,498.0	1,000.0	3,498.0	1,000.0
227	1203	Public Finance Management	6,894.3	175.0	8,281.0	300.0
228	1701	Police Forces Services	3,604.0		3,604.0	
229	1204	National Strategic Planning System	270.6		270.6	
230	1902	Elections Administration	320.0		239.0	
234	1801	Military Defence Forces Services	8,248.6	876.1	8,142.8	876.1
242	1709	Miscellaneous Law and Order Services	27.5		27.5	
242	2302	Welfare Services	21.0		21.0	
252	3201	Land Mobilization and Administration	673.0	13,224.7	673.0	13,237.4
254	3401	Mining and Mineral Resources Regulation and Administration	65.0		70.0	
255	1102	Executive Services	2,283.9	1,368.4	2,341.8	813.1
255	3301	Petroleum and Gas Operations	92.0	164.4	122.3	100.0
255	3302	Generation, Transmission and Distribution of Electricity	130.0	25.0	113.0	125.0
257	3702	Public - Private Partnership Policy	130.0		130.0	
259	3601	Road Transport Services	351.6		351.1	
259	3602	Water Transport Services	6.0		6.0	
259	3906	Weather Forecasting	250.0		250.0	
261	3902	Manufacturing Regulation and Promotion	31.9		22.4	
267	3909	Rural Development	150.0		150.0	
268	3501	Construction Regulation and Technical Services	98,093.3		98,077.4	
505	1601	Social and Economic Fundamental Research			730.0	
506	3905	Labour Employment and Industrial Relations Services	232.8		235.6	
507	1201	National Economic Management	865.8		2,222.0	
509	1401	National/Provincial Governments Affairs Co-ordination	64.2		224.3	
511	2701	Environment Protection and Conservation Services	400.0		200.0	300.0
514	2102	Tertiary Education	50.0	150.0	992.1	83.0
520	2201	Primary Health and Hospital Services	4,721.0	60.0	5,042.0	60.0
521	2804	Community Relations and Social Groups Services	128.0		188.0	
522	1702	Legal System Management and Representation	272.5		660.0	
523	3603	Air Transport Services	19.4		69.4	
525	2803	Broadcasting and Publishing Services			452.5	200.0
531	3901	Commercial Services	140.0		159.5	
539	2802	Cultural Services			500.0	600.0
541	2401	Housing Regulation and Co-ordination			20.0	
549	3103	Fisheries Regulation, Administration and Operations			100.0	
557	3102	Forest Regulation, Administration and Operations			400.0	
558	3904	Tourism Services			86.9	
562	3101	Agriculture and Livestock Services	307.0		736.0	81.5
569	4201	Miscellaneous Multi-Functional Services			30.0	
TOTAL			146,014.9	17,149.6	153,690.1	18,558.0

Table 8

Recurrent Maintenance and Construction Operations Carried out by the Department of Works

(in Thousands of Kina)

Operating Agency	Routine Maintenance	Substan. Maintenance	Land Acquisit.	Design	Construct	Total
Total						

PART – II

**DETAILS OF REVENUE,
GRANTS AND
LOAN ESTIMATES**

PART II

Section-A

ADMINISTRATIVE CLASSIFICATION OF REVENUE HEADS

Departmental Revenue

(in Thousands of Kina)

Economic Item		2011	2012	2013
Code	Description	Actual	Budget	Estimate
206	Department of Finance			
122	Rentals			
122105	35% share of Pool Housing Rental	6.0	15.0	15.0
122120	Rent of Reserved Housing		10.0	
122130	Rental from Institutional Housing		1.0	
122150	Sub-Lease of Office Accommodation	1.0	12.0	12.0
123	Proceeds - Sale of Goods & Services			
123130	Sale of Publication, Data Books & Documentation		1.0	
124	Penalty and Compliance Fees			
124230	Insurers and Brokers Licenses	50.0	100.0	120.0
124312	Computer Service Charges		1.0	
124345	Materials and Services (other)	-0.2		
124366	Payroll Commission	1,790.0	2,500.0	3,000.0
124420	Recovery of Utility Charges		1.0	
124430	Unclaimed Monies	4,225.3	10.0	3.0
124435	Credit Guarantee Scheme		1.0	
124490	Sundry/(Other) Income	1,689.2	1,000.0	2,500.0
126	Recoveries			
126100	Recoveries from Former Years' Appropriation	4,899.0	29,100.0	26,395.5
126105	Recoveries from Former Years	5,251.4		
126110	Recoveries from National Development		1.0	
171	Sale of Fixed Assets			
171140	Sale of Houses under Sale or Mortgage		5.0	
171180	Sale of Other Fixed Assets	3.5	100.0	400.0
Department 206 Total		17,915.3	32,858.0	32,445.5
217	Department of Foreign Affairs and Trade			
124	Penalty and Compliance Fees			
124348	Migration Services	32,312.2	27,050.0	27,223.2
124363	Passports	2,335.0	2,077.0	2,632.8
124364	Issue of Citizenship Certificate		144.0	144.0
124490	Sundry/(Other) Income	3.4		
Department 217 Total		34,650.6	29,271.0	30,000.0
223	Judiciary Services			
123	Proceeds - Sale of Goods & Services			
123130	Sale of Publication, Data Books & Documentation	1.7	10.0	10.0
124	Penalty and Compliance Fees			
124140	Fines - Criminal	38.3	80.0	50.0
124165	Judicial Fines	1.4	2.5	10.0
124175	Sheriff's Fees and Poundage	0.6	2.5	5.0
124327	Filing and Search Fees - Bills of Sale	3.2	35.0	35.0
124330	Filing and Search Fees - Others	57.1	70.0	50.0
Department 223 Total		102.4	200.0	160.0

Departmental Revenue

(in Thousands of Kina)

Economic Item		2011	2012	2013
Code	Description	Actual	Budget	Estimate
224	Magisterial Services			
124	Penalty and Compliance Fees			
124120	District Courts Fines	696.2	700.0	700.0
124125	District Courts Registration Fees	61.3	200.0	200.0
124135	Execution Fees	7.8	7.0	7.0
124145	Forfeitures & Court Bails	94.1	35.0	35.0
124170	Sale of Forfeiture Goods	328.7	30.0	30.0
124490	Sundry/(Other) Income	1.0	25.0	25.0
Department 224 Total		1,189.1	997.0	997.0
225	Department of Attorney-General			
122	Rentals			
122130	Rental from Institutional Housing		15.0	250.0
124	Penalty and Compliance Fees			
124110	Commissioner of Oath Fees	25.8	3.0	80.0
124324	Estate and Commission Fees	6.4	50.0	
124325	Deceased Estate (Administration Fee)	-0.0	3.0	250.0
124490	Sundry/(Other) Income	0.3	4.0	0.5
Department 225 Total		32.4	75.0	580.5
226	Department of Corrective Institutional Services			
122	Rentals			
122130	Rental from Institutional Housing	128.7	280.0	320.0
124	Penalty and Compliance Fees			
124490	Sundry/(Other) Income		0.5	
Department 226 Total		128.7	280.5	320.0
228	Department of Police			
122	Rentals			
122130	Rental from Institutional Housing	449.0	1,000.0	1,000.0
124	Penalty and Compliance Fees			
124105	Character Checks	369.6	500.0	500.0
124181	Police TIN	1.1	200.0	700.0
124203	Arms Permits	855.2	815.4	1,500.0
124224	Driving Tests	254.1	30.0	500.0
124301	Accident Reports	72.8	2,000.0	500.0
124315	Crime Reports	14.6	80.0	150.0
124490	Sundry/(Other) Income	383.1	50.0	50.0
Department 228 Total		2,399.6	4,675.4	4,900.0
230	Electoral Commission			
124	Penalty and Compliance Fees			
124318	Election Fees	2.8	3,200.0	3,600.0
124490	Sundry/(Other) Income	4.1	4.5	
Department 230 Total		6.9	3,204.5	3,600.0

Departmental Revenue

(in Thousands of Kina)

Economic Item		2011 Actual	2012 Budget	2013 Estimate
Code	Description			
234	Department of Defence			
122	Rentals			
122130	Rental from Institutional Housing	170.5	380.0	392.6
124	Penalty and Compliance Fees			
124490	Sundry/(Other) Income		1.0	1.0
Department 234 Total		170.5	381.0	393.6
235	Department of Education			
122	Rentals			
122130	Rental from Institutional Housing	369.3	210.0	200.0
124	Penalty and Compliance Fees			
124366	Payroll Commission		1,000.0	1,500.0
124490	Sundry/(Other) Income	238.5	5.0	5.0
Department 235 Total		607.8	1,215.0	1,705.0
240	Department of Health			
122	Rentals			
122130	Rental from Institutional Housing	0.6	2.0	5.0
122160	Board and Lodging Fees	5.2	10.0	5.0
123	Proceeds - Sale of Goods & Services			
123105	Medical Supplies (Sales)	139.4	150.0	170.0
124	Penalty and Compliance Fees			
124212	Civil Registration Fees	0.2		
124239	Medical Board Registration	41.4	60.0	50.0
124490	Sundry/(Other) Income	45.9	30.0	20.0
Department 240 Total		232.7	252.0	250.0
242	Department of Community Development			
124	Penalty and Compliance Fees			
124212	Civil Registration Fees	347.8	300.0	300.0
124309	Censorship Fees	151.8	200.0	125.0
124490	Sundry/(Other) Income	4.9	5.0	
Department 242 Total		504.5	505.0	425.0
245	Department of Environment & Conservation			
124	Penalty and Compliance Fees			
124150	Impact Assessment Fee		100.5	40.0
124248	ODS Permit Fee			1.0
124251	Pesticide Permit Fees		3.0	3.0
124272	Water Abstraction Permit Fee	1.2	121.5	1,500.0
124275	Water Discharge Permit Fee	15.0	2,500.0	2,500.0
124278	Water Investigation Permit Fee		1.6	3.0
124281	Wildlife License	2.2	4.0	10.0
124333	Hydro Survey Fees	1.2	55.0	8.0
124360	Parks Lodging and Gate Fees		4.9	2.0
124387	Wildlife Levy	0.4	60.0	32.0
124490	Sundry/(Other) Income	54.2	4.1	1.0
Department 245 Total		74.1	2,854.6	4,100.0

Departmental Revenue

(in Thousands of Kina)

Economic Item		2011	2012	2013
Code	Description	Actual	Budget	Estimate
247	Department of Agriculture & Livestock			
122	Rentals			
122130	Rental from Institutional Housing	17.5	45.0	45.0
124	Penalty and Compliance Fees			
124490	Sundry/(Other) Income		5.0	5.0
Department 247 Total		17.5	50.0	50.0
252	Department of Lands & Physical Planning			
122	Rentals			
122110	Land Lease Rental	16,944.7	20,000.0	24,860.0
123	Proceeds - Sale of Goods & Services			
123110	Sale of Maps	61.8	35.0	160.0
124	Penalty and Compliance Fees			
124233	License Fees and Royalty Payments	45.9	100.0	14.0
124263	Surveyor's Registration	14.2	15.0	4.0
124266	Trade Licenses	73.3		
124269	Valuer's Registration	9.6	5.0	1.0
124342	Lodgement Fees	57.9	50.0	42.5
124357	Objection Fees	-0.5	0.1	0.1
124369	Physical Planning Regulations Fees	104.6	100.0	3.9
124381	Survey Fees	28.8	30.0	15.0
124384	Valuation Fees	21.8	25.0	20.5
124490	Sundry/(Other) Income	842.2	700.0	875.0
171	Sale of Fixed Assets			
171145	Sale of Allotments	66.1	150.0	4.0
Department 252 Total		18,270.3	21,210.1	26,000.0
255	Department of Petroleum & Energy			
124	Penalty and Compliance Fees			
124254	Petroleum Prospecting Licenses	1,669.1	5,380.0	3,985.0
124490	Sundry/(Other) Income	1.3	15.0	15.0
Department 255 Total		1,670.4	5,395.0	4,000.0
259	Department of Transport			
124	Penalty and Compliance Fees			
124180	Vehicle Inspection Fees	279.1	20.0	20.0
124182	Land Transport TIN		430.0	430.0
124215	Coastal Trading Licenses	281.9	170.0	200.0
124218	Commercial Vehicle Licenses	243.5	270.0	400.0
124242	Motor Vehicle Registration	25.4	5,000.0	5,500.0
124245	Motor Vehicle Trade Licenses	4.0	130.0	100.0
124345	Materials and Services (other)		210.0	250.0
124490	Sundry/(Other) Income	773.8	170.0	64.7
Department 259 Total		1,607.6	6,400.0	6,964.7

Departmental Revenue

(in Thousands of Kina)

Economic Item		2011	2012	2013
Code	Description	Actual	Budget	Estimate
261	Department of Commerce & Industry			
122	Rentals			
122130	Rental from Institutional Housing	1.4	4.0	5.2
124	Penalty and Compliance Fees			
124115	Contractors Registration Fees	13.1	45.0	80.0
124306	Application Fees	42.3	7.0	12.0
124490	Sundry/(Other) Income	4.5	4.0	4.5
Department 261 Total		61.4	60.0	101.7
262	Department of Industrial Relations			
124	Penalty and Compliance Fees			
124155	Industrial Safety	755.8	500.0	2,497.0
124201	Agent Employment Licenses	333.6	170.0	165.0
124266	Trade Licenses	166.1	160.0	428.5
124284	Work Permits	21,158.6	19,000.0	24,230.0
124336	Industrial Organisation registration Fee	6.0	5.0	3.0
124339	Inflammable Liquid	203.8	180.0	298.1
124490	Sundry/(Other) Income	7.3	1.0	0.5
Department 262 Total		22,631.2	20,016.0	27,622.1
264	Department of Works & Implementation			
122	Rentals			
122160	Board and Lodging Fees	6.3		
124	Penalty and Compliance Fees			
124209	Building Permit Fees	271.1	100.0	30.0
124372	Science & Technology Fees	140.3	65.0	50.0
124410	Recovery of Land Acquisition Charges		20.0	
124415	Recovery of Roads and Bridges Design	4.3	10.0	
124490	Sundry/(Other) Income	1.3	5.0	5.0
Department 264 Total		423.4	200.0	85.0
DEPARTMENTAL REVENUE TOTAL		102,696.5	130,100.1	144,700.2

General Revenue

(in Thousands of Kina)

INTERNAL REVENUE COMMISSION

Economic Item		2011 Actual	2012 Budget	2013 Estimate
Code	Description			
216	Internal Revenue Commission			
111	Income, Profit/Capital Gains Tax			
111120	Individual Income Tax (Assessed)	2,077,849.5	2,417,400.0	2,608,000.0
111200	Income Tax - Companies	13,710.1		
111205	Corporate Tax	1,228,571.1	1,692,100.0	1,891,500.0
111210	Dividend Withholding Tax	335,046.2	282,100.0	197,300.0
111215	Interest Withholding Tax	36,441.6	45,500.0	45,100.0
111220	Bookmakers' Turnover Tax	440.9		360.0
111225	Mining and Petroleum Taxes	1,903,164.5	1,872,100.0	1,207,500.0
111230	Stamp Duties	60,821.1		90,395.0
111235	Royalties Tax	15,961.5		18,285.0
111250	Tax Related Court Fines	7.0		50.0
111255	Departure Tax	4,429.1		5,720.0
111260	Tax Related Training Levy	2,754.7		2,890.0
111265	Gaming Machine Turnover Tax	78,094.0	122,100.0	146,600.0
111270	Sundry IRC Taxes & Income	183,649.5	111,700.0	1,800.0
Total		5,940,940.9	6,543,000.0	6,215,500.0

BUREAU OF CUSTOMS

Economic Item		2011 Actual	2012 Budget	2013 Estimate
Code	Description			
211	PNG Customs Service			
112	Taxes on Goods & Services and Customs			
112110	Value Added Tax Including Mining Levy	1,125.8	545,300.0	954,400.0
112120	Import Excise	214,808.3	281,400.0	355,700.0
112130	Export Tax	173,605.9	215,600.0	195,300.0
113	Customs Duty and Related Taxes			
113100	Customs Duty and Related Taxes	0.0	223,300.0	251,300.0
113110	Excise Duty	473,488.5	704,300.0	651,000.0
113150	Sundry Taxes (Customs)		6,800.0	8,000.0
Total		863,028.6	1,976,700.0	2,415,700.0

REVENUE FROM ASSETS

Economic Item		2011 Actual	2012 Budget	2013 Estimate
Code	Description			
206	Department of Finance			
121	Dividends			
121100	Dividends - Shares in Private Enterprise		188,000.0	82,000.0
121200	Dividends from State Owned Enterprise		70,000.0	142,800.0
172	Sale of other Fin & Intangible Assets			
172140	Receipts from Sale of Equity			100,000.0
191	Project Trust Receipts			
191110	Injections from Trust Accounts		128,000.0	36,000.0
Total			386,000.0	360,800.0

Loan Service Receipts

(in Thousands of Kina)

LOAN SERVICE RECEIPTS: FOREIGN CURRENCY, INTEREST

Appropriation Level		2011 Actual	2012 Budget	2013 Estimate
Code	Description			
533 125 11386	Industrial Centres Development Corp Interest on Loans ICDC ADB 1024		260.0	260.0
			260.0	260.0
540 125 11384 11385	Water PNG Interest on Loans ADB 1211 Upgrading of Water Supply CTB Urban Water Supply	12,776.0	416.0 304.0	416.0 304.0
		12,776.0	720.0	720.0
547 125 11391 11392	Telikom (PNG) Limited Interest on Loans PTC EEC Gerehu PTC French Protocol Treasury	35.6 6.8	228.0 34.0	228.0 34.0
		42.4	262.0	262.0
548 125 11388	PNG Ports Limited Interest on Loans PNGHB ADB 468		2,465.0	2,465.0
			2,465.0	2,465.0
999 125 11395	Other Institutions Interest on Loans Milne Bay Estates - IBRD		293.0	293.0
			293.0	293.0
Total		12,818.4	4,000.0	4,000.0

LOAN SERVICE RECEIPTS: KINA, INTEREST

Appropriation Level		2011 Actual	2012 Budget	2013 Estimate
Code	Description			
Total				

Loan Service Receipts

(in Thousands of Kina)

LOAN SERVICE RECEIPTS: FOREIGN CURRENCY, INTEREST

Appropriation Level		2011 Actual	2012 Budget	2013 Estimate
Code	Description			

LOAN SERVICE RECEIPTS: FOREIGN CURRENCY, PRINCIPAL

Appropriation Level		2011 Actual	2012 Budget	2013 Estimate
Code	Description			
540	Water PNG			
161	Lending Receipts			
11384	ADB 1211 Upgrading of Water Supply		450.3	450.3
11385	CTB Urban Water Supply	780.1	311.8	311.8
		780.1	762.1	762.1
547	Telikom (PNG) Limited			
161	Lending Receipts			
11391	PTC EEC Gerehu	268.5	403.1	403.1
11392	PTC French Protocol Treasury	301.9	338.2	338.2
		570.4	741.3	741.3
548	PNG Ports Limited			
161	Lending Receipts			
11388	PNGHB ADB 468	5,745.6	1,400.0	1,400.0
		5,745.6	1,400.0	1,400.0
999	Other Institutions			
161	Lending Receipts			
11395	Milne Bay Estates - IBRD		1,096.6	1,096.6
			1,096.6	1,096.6
Total		7,096.1	4,000.0	4,000.0

Loan Service Receipts Total	19,914.6	8,000.0	8,000.0
------------------------------------	-----------------	----------------	----------------

Internal Revenue Total	8,207,857.3	9,043,800.1	9,144,700.2
-------------------------------	--------------------	--------------------	--------------------

Grants

(in Thousands of Kina)

Appropriation Level		2011 Actual	2012 Budget	2013 Estimate
Code	Description			
203	Department of Prime Minister & NEC	132,352.9	145,998.0	71,015.0
20006	Enhanced Cooperation Program	34,177.2	54,433.0	
20043	Incentive Fund	53,963.0	42,744.0	65,311.0
21009	Economic and Public Sector Program	44,212.6	38,691.0	
21051	Community College		7,921.0	
21331	Peace Building		2,209.0	5,704.0
204	National Statistical Office	615.3		
21013	Development Statistics Partnership	615.3		
206	Department of Finance	4,575.6	2,444.0	4,958.0
21014	EPSG Twinning Scheme	4,575.6	2,444.0	4,311.0
21905	Implementing the PNG LNG Joint Understanding			647.0
208	Department of Treasury		4,195.0	3,637.0
21181	Stabex 99 and Stabex FMO 93/94 Balances			
21336	PNG Microfinance Expansion Project		4,195.0	3,637.0
217	Department of Foreign Affairs and Trade		3,345.0	627.0
20727	Trade Related Assistance		3,345.0	627.0
220	Department of Personnel Management			110,290.0
21007	Strongim Gavman Program			58,198.0
21500	Economic and Public Sector Reform			45,265.0
21714	PNG Country Programme			1,078.0
21715	PNG Property			5,749.0
225	Department of Attorney-General		7,198.0	75,712.0
21194	PNG-Aust L&J Partnership			67,467.0
21343	UN Assistance to Governance		7,198.0	7,208.0
21344	Promotion and Protection of Human Rights			1,037.0
229	Department of National Planning and Monitoring	99,613.7	260,367.0	166,888.0
20046	Law & Justice Sector Program	63,656.7	74,579.0	
20059	Tax Credit Program		130,000.0	130,000.0
20083	Country Program Support Project		7,697.0	
20087	Small Project Scheme		672.0	
20099	Child Protection		2,171.0	
20118	EU Rural Water Supply Study	13,489.9	20,072.0	
21030	EDF NAO Institutional Capacity Project	2,131.5	3,345.0	8,177.0
21034	PNG Disaster Risk Management Support Program	4,287.8	4,723.0	
21204	ONE UN Fund for PNG	16,047.8	12,430.0	6,466.0
21352	Ausaid Secondments to the ADB		595.0	303.0
21355	Commonwealth Local Government Gps Phase II		1,406.0	2,802.0
21356	Feasibility Study for Rural Economic Development Phase II		1,004.0	545.0
21357	Millennium Village Development Programme		1,673.0	818.0
21764	JICA Training			1,527.0
21765	JICA Volunteer			7,711.0
21766	Provision of Industrial Products (Non-Pro Grant 2011)			964.0
21920	Medium Term Development Plan Review			7,575.0

Grants

(in Thousands of Kina)

Appropriation Level		2011 Actual	2012 Budget	2013 Estimate
Code	Description			
230	Electoral Commission	13,007.1	16,484.0	4,311.0
20127	Electoral Commission Inst Strengthening	13,007.1	16,484.0	4,311.0
20758	Electoral Support Project Phase II			
232	Department of Provincial and Local Government Affairs	56,502.1	30,042.0	58,944.0
20134	Sub-National Strategy	56,424.2	26,697.0	53,887.0
20759	Strengthening Districts And Local Level Governments	77.9	3,345.0	
21780	PNG Disaster Risk Management Program 2010-2014			5,057.0
235	Department of Education	55,840.0	231,533.0	228,873.0
20144	Education Sector Development	351.5		
20149	Education Training & HRD Program (EDF9)	7,149.6	10,036.0	19,925.0
20165	NZ Short-Term Training & Work Attachment		960.0	508.0
20770	NZDS/Stta Pre-Award	431.7	3,841.0	
20772	Human Resource Training		1,340.0	1,600.0
20774	Enhancing Quality In Teaching Through Television Project			4,691.0
21064	UN Assistance to the Education Sector		9,243.0	9,225.0
21072	VSO Education Program	651.7		
21220	Reading Education Project		7,248.0	24,890.0
21222	Performance Linked Aid	28,721.4		
21225	New Education Delivery Strategy	18,534.1		
21361	PNG Education Programme		198,865.0	163,817.0
21721	Scholarship in PNG (NZAID)			3,217.0
21722	Educational awareness on Universal Basic Education			1,000.0
236	Office of Higher Education	3,608.7		1,185.0
21234	PNG HE Support & Careers in DEVT	3,608.7		
21366	In-Country Training in Agriculture			1,185.0
240	Department of Health	108,464.8	192,635.0	143,888.0
20176	Capacity Building Service Centre Project	25,970.2	4,098.0	45,265.0
20177	Health Services Improvement Programme	4,443.4	9,603.0	9,548.0
20776	Health Program Response To HIV Sector	5,964.4	9,013.0	
20781	Leprosy Mission Healthy Communities	2,474.6	960.0	1,862.0
20782	Special Medical Equipment Supply Program (Pacelf)	185.4	75.0	
20785	NZAID HIV/AIDS Initiative	6,035.5		
20787	Chinese Medical Team		1,000.0	800.0
21076	Measures to Address Health Issues in Toress Strait	7,186.0		
21077	UN Assistance to the Health Sector		19,480.0	24,579.0
21079	Rural Health and HIV Prevention	665.0	3,457.0	
21235	Multiple initiatives to be Implemented in Health sector	55,540.4		
21367	Health Sector Management Adviser		768.0	
21368	Health Service Provision Facility		4,961.0	
21369	Future PNG Health Programme		134,469.0	
21372	Rural Primary Health Service Delivery Project		4,751.0	
21530	PNG Health & HIV Financing Programme			10,777.0
21531	PNG Health & HIV Procurement Program (2011-15)			27,515.0
21532	PNG Health Partnership Support			21,874.0
21737	Save the Children Health & HIV/AIDS Programme			1,591.0
21738	Pacific Programme to Eliminate Lymphatic Filariasis (PacE			77.0

Grants

(in Thousands of Kina)

Appropriation Level		2011 Actual	2012 Budget	2013 Estimate
Code	Description			
242	Department of Community Development	26,976.6	45,686.0	79,259.0
20796	PNG Church Partnership Programme			17,244.0
21085	Strongim Pipol Strongim Neisen	24,652.1	33,484.0	44,188.0
21086	Protection and Advocacy of Human Rights		297.0	
21087	Child Protection			5,940.0
21090	Non State Actors Support Program			818.0
21093	Gender Equality/Gender Based Violence (AUSAID)	2,324.5	5,416.0	3,233.0
21255	Care Integrated Community Development Program		5,153.0	3,233.0
21377	Gender Equality and Women's Empowerment			3,879.0
21378	Violence Against Women (VAW)		1,336.0	724.0
245	Department of Environment & Conservation	2,297.4	17,857.0	19,595.0
20798	Environmental Management & Sustainable Livelihoods		15,341.0	
21098	Kokoda Track Initiative	2,297.4	2,516.0	
21381	Environment, Climate Change & Sustainable Livelihoods			19,595.0
247	Department of Agriculture & Livestock	5,300.4	6,727.0	3,828.0
20231	Domestic Rice Production & Development		1,000.0	
20232	Provincial Smallholder Support Services	1,505.1	1,920.0	846.0
20803	NZAID Support To FPDA	2,409.6	1,920.0	
21100	Smallholder Rice Promotion Project	1,385.7	1,887.0	1,982.0
21101	Productive Partnership for Agriculture Development			
21382	Mt Hagen Rice Project			1,000.0
252	Department of Lands & Physical Planning	577.8		
20241	Land Development Program	577.8		
254	Department of Mineral Policy and Geohazards Manager			838.0
21664	Landslides Hazard Mapping - Highlands Highway Project			838.0
255	Department of Petroleum & Energy			1,350.0
21665	Enhanced Legal Administration of Petroleum License			1,350.0
259	Department of Transport	3,436.6	2,136.0	4,311.0
20813	PNG Infrastructure Policy Development And Review		893.0	
21260	Infrastructure MOU	3,436.6	1,243.0	
21385	PNG Transport - Mou Ausaid & Infrastructure			4,311.0
261	Department of Commerce & Industry		30,883.0	
21262	SME Access Risk Financing Facility		30,883.0	
264	Department of Works & Implementation	165,432.7	214,133.0	203,974.0
20313	Markham Bridge Construction	8,890.1		
20315	Transport Sector Support Program	156,542.6	187,597.0	179,400.0
20821	Usino Junction - Yamagi Road (Ramu)		14,409.0	
21412	ADB Bridge Replacement & Improve Rural Access Project		12,127.0	
21525	Rehabilitation of PTB Workshops-Tools & Equipment			22,500.0
21550	Build a More Disaster and Climate Resilient Transport Sect			2,074.0
267	Office of Rural Development			593.0
21271	Small Project Scheme			593.0

Grants

(in Thousands of Kina)

Appropriation Level		2011 Actual	2012 Budget	2013 Estimate
Code	Description			
506	National Training Council	34,272.4	64,062.0	39,996.0
20359	Australian Development Scholarships	34,272.4	33,064.0	
21113	Scholarships PNG		19,763.0	30,177.0
21273	NZ Development Scholarship (NZDS)		11,235.0	9,819.0
511	Office of Climate Change and Development		1,837.0	11,293.0
21418	Climate Change Adaptation Initiative		1,837.0	2,155.0
21711	UN Redd Program			6,989.0
21712	Enhancing adaptive Capacity of Communties to Climate Ch			2,149.0
512	University of Papua New Guinea	3,792.1	4,656.0	818.0
21118	PNG Health Education and Clinical Services	3,792.1	2,983.0	
21420	Remote Sensing of Forest Degrading Project		1,673.0	818.0
516	PNG Sports Commission		2,237.0	1,940.0
21427	Australian Sports Outreach Program		2,237.0	1,940.0
519	National AIDS Council Secretariat		9,740.0	14,208.0
21429	UN Assistance to HIV/AIDS		9,740.0	14,208.0
520	Institute of Medical Research	6,035.5		
20389	PNGIMR Support Program	6,035.5		
524	Independent Public Business Corporation			
20836	Port Moresby Sewerage Project			
525	National Broadcasting Commission	4,516.6	2,574.0	8,622.0
20837	PNG Media Programme	4,516.6	2,574.0	8,622.0
535	Mineral Resources Authority	4,788.2	1,004.0	
20851	Sysmin Project	4,788.2		
20854	Mining Sector Institutional Strengthening Phase 2		1,004.0	
539	National Museum & Art Gallery	2,442.7	33,509.0	20,000.0
20009	International Conference Centre Project	2,442.7	33,509.0	
21129	International Conference Centre			20,000.0
542	National Cultural Commission			1,170.0
21902	Construction Conference and Archives Building			1,170.0
546	PNG Power Limited		797.0	
21442	Upgrading the Power Distribution System of Ramu Grid		797.0	
557	PNG National Forest Authority	7,055.5	5,322.0	38,900.0
21283	Forest Preservation Program	6,872.9	1,741.0	38,900.0
21284	PNG-Australia Forest Carbon Partnership	182.6		
21451	Capacity Development On Froest Resource Monitoring		1,992.0	
21452	Research & Development of Quality Teak for Plantation		1,589.0	

Grants

(in Thousands of Kina)

Appropriation Level		2011 Actual	2012 Budget	2013 Estimate
Code	Description			
562	National Agriculture Research Institute	932.2	10,245.0	6,466.0
20458	ACIAR Research & Development	932.2	8,363.0	6,466.0
20871	PNG/Australia Agriculture Research & Development		1,882.0	
574	National Capital District		16,730.0	1,568.0
21039	New Economic Development Initiatives		9,603.0	
21153	Urban Youth Employment Project		7,127.0	
21460	Ncd Solid Waste Management			1,568.0
582	Morobe Provincial Government			1,524.0
21157	Bris Kanda Local Level Economic Development			1,524.0
590	Bougainville Autonomous Government	42,428.9	38,349.0	10,593.0
20541	Community Policing	4,074.9	4,994.0	4,402.0
20545	Bougainville Govern Implementation Fund	4,571.7	2,881.0	
21002	JICA Bougainville Bridges	33,782.3	27,485.0	
21176	Bougainville Governance Implementation Fund			2,539.0
21481	Leitana Nehan (Counselling for Victims of Abuse)		960.0	245.0
21482	Osi Tanata (Skills for Young People)			296.0
21483	Inclusive Development in Post Conflict Bougainville		2,029.0	3,111.0
GRAND TOTAL		784,865.6	1,402,725.0	1,341,174.0

REVENUE TOTAL	9,751,013.7	10,627,117.1	10,485,874.0
----------------------	--------------------	---------------------	---------------------

Financing

(in Thousands of Kina)

Appropriation Level		2011 Actual	2012 Budget	2013 Estimate
Code	Description			
299	Treasury and Finance - Public Debt Charges			
163	Domestic Loans			
10710	Treasury Bills	1,281,780.0	1,273,810.0	3,520,600.0
10711	Inscribed Stock	876,332.8	607,000.0	816,000.0
12109	Other Domestic Borrowing			1,405,000.0
Total		2,158,112.8	1,880,810.0	5,741,600.0

Financing

(in Thousands of Kina)

Appropriation Level		2011	2012	2013
Code	Description	Actual	Budget	Estimate
203	Department of Prime Minister & NEC			16,285.0
162	International Borrowing			
21051	Community College			16,285.0
208	Department of Treasury		3,088.0	4,534.0
162	International Borrowing			
21180	Micro Finance Expansion Project		3,088.0	4,534.0
229	Department of National Planning and Monitoring		12,127.0	
162	International Borrowing			
21207	Rural Communication Project		12,127.0	
235	Department of Education		2,376.0	2,074.0
162	International Borrowing			
02469	Government Information Systems			
21227	Flexible, Open & Distance Education Project		2,376.0	2,074.0
240	Department of Health			9,035.0
162	International Borrowing			
21372	Rural Primary Health Service Delivery Project			9,035.0
242	Department of Community Development	36,573.0		
162	International Borrowing			
20792	Other Chinese Education, Community Development Project	36,573.0		
247	Department of Agriculture & Livestock	902.7	18,530.0	12,445.0
162	International Borrowing			
21101	Productive Partnership for Agriculture Development	902.7	18,530.0	12,445.0
258	Department of Information and Communication	56,313.1	51,687.0	43,356.0
162	International Borrowing			
20270	Government Information Systems	56,165.3	51,687.0	32,570.0
21259	Rural Telecommunication	147.8		10,786.0
259	Department of Transport	6,407.5	13,621.0	
162	International Borrowing			
20274	Community Water Transport	6,407.5	13,621.0	
261	Department of Commerce & Industry		71,175.0	66,663.0
162	International Borrowing			
21109	Pacific Marine Industrial Zone		71,175.0	50,484.0
21262	SME Access Risk Financing Facility			16,179.0

Appropriation Level		2011	2012	2013
Code	Description	Actual	Budget	Estimate
264	Department of Works & Implementation	13,263.8	95,652.0	129,607.0
162	International Borrowing			
02207	World Bank Road Maintenance Project (Six Provinces)			
20293	World Bank Road Maintenance Project (Six Provinces)	13,263.8	16,878.0	18,668.0
20294	ADB 5 Highlands Provinces Road Maint		36,607.0	
20820	Highlands Region Roads Improvement Investment Program		42,167.0	100,000.0
21266	ADB 5 Highlands Provinces Roads Maintenance- Sup. Loan			
21412	ADB Bridge Replacement & Improve Rural Access Project			10,939.0
299	Treasury and Finance - Public Debt Charges	230.3		
162	International Borrowing			
10711	Inscribed Stock	75.5		
10720	ADB	154.9		
509	Border Development Authority		5,226.0	7,442.0
162	International Borrowing			
21114	Pilot Border Trade		5,226.0	7,442.0
514	University of Goroka	31,048.9	30,241.0	1,629.0
162	International Borrowing			
20370	UOG Dormitory Construction	31,048.9	30,241.0	1,629.0
524	Independent Public Business Corporation	249.3	44,370.0	130,247.0
162	International Borrowing			
20835	Lae Port Development (Tidal Basin)		36,370.0	93,671.0
20836	Port Moresby Sewerage Project	249.3	8,000.0	36,576.0
535	Mineral Resources Authority	1,933.2	8,077.0	12,445.0
162	International Borrowing			
02968	Mining Sector Institutional Strengthening Phase 2			
20854	Mining Sector Institutional Strengthening Phase 2	1,933.2	8,077.0	12,445.0
537	National Airports Corporation	1,787.7	34,848.0	153,457.0
162	International Borrowing			
21150	Civil Aviation Sector Development Investment	1,787.7	34,848.0	153,457.0
546	PNG Power Limited		12,792.0	43,467.0
162	International Borrowing			
21289	PNG Towns' Electricity Investment Project		12,792.0	43,467.0
559	PNG Oil Palm Industry Corporation		12,828.0	7,600.0
162	International Borrowing			
20870	Small Holder Agriculture Development Project		12,828.0	7,600.0

Appropriation Level		2011	2012	2013
Code	Description	Actual	Budget	Estimate
574	National Capital District			4,148.0
162	International Borrowing			
21153	Urban Youth Employment Project			4,148.0
590	Bougainville Autonomous Government			
162	International Borrowing			
21483	Inclusive Development in Post Conflict Bougainville			
Total		148,709.6	416,638.0	644,434.0

Financing Total	2,306,822.4	2,297,448.0	6,386,034.0
-----------------	-------------	-------------	-------------

Grand Total	12,057,836.1	12,924,565.1	16,871,908.0
-------------	--------------	--------------	--------------

PART – III

DETAILS OF EXPENDITURE

SUMMARY OF APPROPRIATION

Budget Summary - Total Appropriation

(in Millions of Kina)

Entity	Actual 2011	Revised Est 2012	Budget Est 2013	Personnel	Other Current	Capital / Amortisation
Total Appropriation	10,923.4	12,015.2	16,554.4	3,015.6	11,223.8	2,315.0
Recurrent	7,574.2	7,784.5	10,758.6	3,013.0	7,627.7	117.9
Development	3,349.2	4,230.7	5,795.8	2.6	3,596.2	2,197.1
National Departments	8,591.8	9,009.9	11,721.7	1,669.3	8,752.1	1,300.4
Recurrent	5,930.4	6,119.4	8,876.5	1,667.0	7,099.0	110.6
Development	2,661.4	2,890.4	2,845.2	2.3	1,653.1	1,189.8
Statutory Authorities	700.1	1,335.9	1,375.3	265.1	339.4	770.8
Recurrent	325.4	360.7	380.6	264.8	108.5	7.3
Development	374.6	975.2	994.7	0.3	230.9	763.4
Provincial Government Grants	1,631.6	1,669.5	3,457.4	1,081.2	2,132.3	243.8
Recurrent	1,318.4	1,304.4	1,501.5	1,081.2	420.2	
Development	313.2	365.1	1,956.0		1,712.1	243.8

Budget Summary - National Departments

(in Thousands of Kina)

Entity	Actual 2011	Revised Est 2012	Budget Est 2013	Personnel	Other Current	Capital / Amortisation
National Departments - Total	8,591,783	9,009,862	11,721,698	1,669,268	8,752,066	1,300,364
Recurrent	5,930,400	6,119,449	8,876,481	1,666,963	7,098,956	110,563
Development	2,661,384	2,890,412	2,845,217	2,305	1,653,110	1,189,802
201 National Parliament	124,559	149,542	117,757		117,757	
Recurrent	124,559	114,542	117,757		117,757	
Development		35,000				
202 Office of Governor-General	7,172	4,729	5,049	2,346	2,133	570
Recurrent	7,172	4,729	5,049	2,346	2,133	570
203 Department of Prime Minister & NEC	173,518	122,558	350,621	47,486	295,532	7,604
Recurrent	73,279	69,684	78,321	47,486	28,232	2,604
Development	100,239	52,874	272,300		267,300	5,000
204 National Statistical Office	93,228	17,608	9,093	4,559	4,331	203
Recurrent	3,836	5,808	6,093	4,559	1,331	203
Development	89,392	11,800	3,000		3,000	
205 Office of Bougainville Affairs	2,679	2,448	3,256	1,747	1,488	21
Recurrent	2,679	2,448	3,256	1,747	1,488	21
206 Department of Finance	421,628	60,108	48,163	16,680	27,274	4,209
Recurrent	22,440	24,166	27,863	14,928	12,161	774
Development	399,188	35,942	20,300	1,752	15,113	3,435
207 Treasury & Finance Miscellaneous	1,382,975	1,271,548	1,342,333	343,809	998,524	
Recurrent	1,382,975	1,271,548	1,342,333	343,809	998,524	
208 Department of Treasury	235,189	194,493	198,976	13,614	184,822	540
Recurrent	12,848	16,210	18,805	13,614	4,651	540
Development	222,340	178,283	180,171		180,171	
209 Office of the Registrar for Political Parties	6,256	6,773	7,452	4,585	2,737	130
Recurrent	6,256	6,773	7,452	4,585	2,737	130
211 PNG Customs Service	54,282	50,357	44,262	19,435	15,415	9,413
Recurrent	21,808	32,557	36,262	19,435	14,915	1,913
Development	32,474	17,800	8,000		500	7,500
212 Information Technology Division	13,552	19,094	19,429	5,439	13,690	300
Recurrent	13,552	19,094	19,429	5,439	13,690	300
213 Fire Services	24,205	22,894	23,323	10,287	7,676	5,360
Recurrent	19,205	19,894	20,323	10,287	6,676	3,360
Development	5,000	3,000	3,000		1,000	2,000
215 PNG Immigration and Citizenship Services	11,563	8,666	8,666	8,666		
Recurrent	11,563	8,666	8,666	8,666		
216 Internal Revenue Commission	39,590	49,475	51,896	22,411	20,737	8,748
Recurrent	39,590	44,275	45,896	22,411	19,237	4,248
Development		5,200	6,000		1,500	4,500
217 Department of Foreign Affairs and Trade	74,678	73,626	91,481	34,344	35,674	21,463
Recurrent	73,880	59,981	65,854	34,344	30,347	1,163
Development	797	13,645	25,627		5,327	20,300
218 Office of the Public Prosecutor	6,795	6,151	6,846	4,803	2,020	23
Recurrent	6,795	6,151	6,846	4,803	2,020	23
219 PNG Institute of Public Administration	6,112	8,780	6,849	4,779	1,991	80
Recurrent	6,112	6,580	6,849	4,779	1,991	80
Development		2,200				
220 Department of Personnel Management	84,819	94,288	130,060	14,101	109,817	6,142
Recurrent	22,805	16,268	19,770	14,101	5,327	342
Development	62,014	78,020	110,290		104,490	5,800
221 Public Service Commission	4,756	5,566	6,154	4,741	1,312	100
Recurrent	4,756	4,766	6,154	4,741	1,312	100
Development		800				

Budget Summary - National Departments

(in Thousands of Kina)

222	Office of the Public Solicitor	9,171	9,883	11,731	7,856	3,808	68
	Recurrent	9,171	9,883	11,731	7,856	3,808	68
223	Judiciary Services	69,652	73,831	85,117		75,117	10,000
	Recurrent	69,652	73,831	75,117		75,117	
	Development			10,000			10,000
224	Magisterial Services	35,261	34,840	37,618	28,245	7,850	1,523
	Recurrent	31,310	34,840	37,618	28,245	7,850	1,523
	Development	3,952					
225	Department of Attorney-General	114,233	141,345	126,364	22,416	59,150	44,798
	Recurrent	48,642	40,271	43,652	22,416	20,905	331
	Development	65,591	101,074	82,712		38,245	44,467
226	Department of Corrective Institutional Services	122,067	141,340	105,775	62,802	39,563	3,410
	Recurrent	101,067	97,340	103,775	62,802	38,563	2,410
	Development	21,000	44,000	2,000		1,000	1,000
227	Provincial Treasuries	33,167	36,495	36,495	27,272	8,655	568
	Recurrent	33,167	36,495	36,495	27,272	8,655	568
228	Department of Police	341,874	297,933	270,251	169,705	88,806	11,740
	Recurrent	305,874	248,433	260,251	169,705	87,806	2,740
	Development	36,000	49,500	10,000		1,000	9,000
229	Department of National Planning and Monitoring	236,006	224,915	237,567	10,922	226,540	106
	Recurrent	17,524	16,162	17,379	10,922	6,352	106
	Development	218,482	208,753	220,188		220,188	
230	Electoral Commission	77,652	26,200	80,694	3,657	75,451	1,586
	Recurrent	24,005	26,200	76,383	3,657	71,140	1,586
	Development	53,647		4,311		4,311	
231	National Intelligence Organisation	5,648	5,925	4,319	2,174	2,060	85
	Recurrent	4,504	3,925	4,319	2,174	2,060	85
	Development	1,144	2,000				
232	Department of Provincial and Local Government Affairs	93,179	52,599	74,765	8,694	65,707	365
	Recurrent	25,406	14,634	15,821	8,694	6,763	365
	Development	67,773	37,965	58,944		58,944	
234	Department of Defence	183,333	188,827	196,468	101,723	73,653	21,092
	Recurrent	175,915	161,827	180,468	101,723	70,553	8,192
	Development	7,418	27,000	16,000		3,100	12,900
235	Department of Education	596,209	798,793	1,117,877	117,945	978,732	21,200
	Recurrent	355,776	482,238	857,930	117,945	718,785	21,200
	Development	240,434	316,555	259,947		259,947	
236	Office of Higher Education	65,682	140,857	72,736	2,757	69,845	133
	Recurrent	40,574	41,183	51,551	2,757	48,660	133
	Development	25,109	99,674	21,185		21,185	
237	PNG National Commission for UNESCO	3,447	2,013	2,104	1,529	576	
	Recurrent	3,447	2,013	2,104	1,529	576	
240	Department of Health	473,443	537,515	466,564	69,463	349,955	47,147
	Recurrent	253,569	272,148	275,641	69,463	193,632	12,547
	Development	219,874	265,367	190,923		156,323	34,600
241	Hospital Management Services	391,092	387,511	515,553	313,153	104,825	97,575
	Recurrent	344,092	360,811	427,553	313,153	96,325	18,075
	Development	47,000	26,700	88,000		8,500	79,500
242	Department of Community Development	73,003	85,272	95,437	11,160	84,074	204
	Recurrent	10,899	14,555	15,178	11,160	3,815	204
	Development	62,104	70,717	80,259		80,259	
243	National Volunteer Services	1,229	1,307	1,380	930	309	141
	Recurrent	1,229	1,307	1,380	930	309	141
245	Department of Environment & Conservation	20,413	31,664	44,353	6,499	37,335	520
	Recurrent	12,592	10,807	21,758	6,499	14,740	520
	Development	7,821	20,857	22,595		22,595	
247	Department of Agriculture & Livestock	51,012	37,337	39,558	12,070	14,555	12,933
	Recurrent	41,509	14,587	15,285	11,517	3,312	456
	Development	9,503	22,750	24,273	553	11,243	12,477

Budget Summary - National Departments

(in Thousands of Kina)

252	Department of Lands & Physical Planning	40,717	56,207	49,214	15,009	19,968	14,237
	Recurrent	35,670	36,207	37,214	15,009	7,968	14,237
	Development	5,047	20,000	12,000		12,000	
254	Department of Mineral Policy and Geohazards	7,420	7,960	13,605	4,977	4,598	4,030
	Recurrent	7,374	7,960	8,267	4,977	3,290	
	Development	46		5,338		1,308	4,030
255	Department of Petroleum & Energy	13,736	34,552	30,999	10,961	9,418	10,620
	Recurrent	13,134	24,552	18,649	10,961	6,568	1,120
	Development	602	10,000	12,350		2,850	9,500
257	Department of Public Enterprises	2,752	3,644	3,781	2,148	1,584	50
	Recurrent	2,752	3,644	3,781	2,148	1,584	50
258	Department of Information and Communication	63,679	73,763	56,641	1,604	13,081	41,956
	Recurrent	3,866	3,949	4,285	1,604	2,511	170
	Development	59,812	69,814	52,356		10,570	41,786
259	Department of Transport	35,639	47,613	33,499	11,756	15,081	6,663
	Recurrent	18,286	21,856	23,188	11,756	10,770	663
	Development	17,353	25,757	10,311		4,311	6,000
261	Department of Commerce & Industry	30,032	128,732	91,722	6,500	85,015	206
	Recurrent	11,933	12,674	13,059	6,500	6,352	206
	Development	18,098	116,058	78,663		78,663	
262	Department of Industrial Relations	11,636	13,934	17,185	12,636	4,075	474
	Recurrent	11,636	11,934	17,185	12,636	4,075	474
	Development		2,000				
263	National Tripartite Consultative Council	847	897	919	380	459	80
	Recurrent	847	897	919	380	459	80
264	Department of Works & Implementation	482,557	875,454	1,047,619	51,963	129,033	866,623
	Recurrent	162,678	165,069	169,538	51,963	111,959	5,616
	Development	319,879	710,385	878,081		17,074	861,007
267	Office of Rural Development	248,475	213,457	82,883	4,170	63,574	15,139
	Recurrent	6,225	6,535	6,790	4,170	2,481	139
	Development	242,250	206,922	76,093		61,093	15,000
268	Central Supply & Tenders Board	2,842	4,994	2,706	1,380	1,159	167
	Recurrent	2,842	2,994	2,706	1,380	1,159	167
	Development		2,000				
269	Office of Tourism Arts and Culture	2,104	1,940	1,994	984	990	20
	Recurrent	2,104	1,940	1,994	984	990	20
299	Debt Services	1,885,021	2,121,612	4,194,539		4,194,539	
	Recurrent	1,885,021	2,121,612	4,194,539		4,194,539	

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity	Actual 2011	Revised Est 2012	Budget Est 2013	Personnel	Other Current	Capital / Amortisation
Statutory Authorities - Total	696,610	1,335,880	1,375,320	265,118	339,415	770,787
Recurrent	325,408	360,715	380,648	264,818	108,483	7,347
Development	371,202	975,165	994,672	300	230,932	763,440
502 Office of the Auditor General	16,172	22,819	18,415	7,358	10,056	1,002
Recurrent	16,172	17,819	18,415	7,358	10,056	1,002
Development		5,000				
503 Ombudsman Commission	14,742	17,518	18,115	9,366	8,378	372
Recurrent	14,742	17,518	18,115	9,366	8,378	372
505 National Research Institute	4,576	4,861	5,142	3,180	1,513	450
Recurrent	4,576	4,861	5,142	3,180	1,513	450
506 National Training Council	36,573	67,241	42,736	911	41,817	8
Recurrent	2,301	2,679	2,740	911	1,821	8
Development	34,272	64,562	39,996		39,996	
507 National Economic & Fiscal Commission	2,100	2,996	3,082	1,067	1,753	262
Recurrent	2,100	2,996	3,082	1,067	1,753	262
509 Border Development Authority	5,409	11,094	21,884	2,033	10,116	9,735
Recurrent	3,909	4,368	4,442	2,033	2,174	235
Development	1,500	6,726	17,442		7,942	9,500
510 Legal Training Institute	2,245	7,366	2,453	1,169	1,124	161
Recurrent	2,245	2,366	2,453	1,169	1,124	161
Development		5,000				
511 Office of Climate Change and Development		10,029	19,129	1,995	16,884	250
Recurrent		7,692	7,836	1,995	5,591	250
Development		2,337	11,293		11,293	
512 University of Papua New Guinea	58,079	88,867	54,271	40,787	3,484	10,000
Recurrent	39,487	40,711	43,453	40,787	2,666	
Development	18,592	48,156	10,818		818	10,000
513 University of Technology	62,772	49,802	49,440	35,667	8,773	5,000
Recurrent	36,772	41,802	44,440	35,667	8,773	

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2011	Revised Est 2012	Budget Est 2013	Personnel	Other Current	Capital / Amortisation
Development		26,000	8,000	5,000			5,000
514	University of Goroka	49,179	62,548	26,198	15,773	1,796	8,629
	Recurrent	14,130	16,507	17,569	15,773	1,796	
	Development	35,049	46,041	8,629			8,629
515	University of Environment & Natural Resources	18,455	32,246	25,277	13,623	1,753	9,900
	Recurrent	10,455	14,246	15,277	13,623	1,653	
	Development	8,000	18,000	10,000		100	9,900
516	PNG Sports Commission	13,350	197,052	17,104	6,297	10,806	
	Recurrent	10,400	9,815	10,164	6,297	3,866	
	Development	2,950	187,237	6,940		6,940	
517	National Narcotics Bureau	2,348	6,470	4,440	2,254	2,086	100
	Recurrent	2,348	4,270	4,440	2,254	2,086	100
	Development		2,200				
518	PNG Maritime College	3,057	3,179	3,253	3,253		
	Recurrent	3,057	3,179	3,253	3,253		
519	National AIDS Council Secretariat	23,620	25,630	25,503	6,632	18,841	30
	Recurrent	6,900	7,890	8,295	6,632	1,633	30
	Development	16,720	17,740	17,208		17,208	
520	Institute of Medical Research	14,390	18,246	12,702	5,951	4,251	2,500
	Recurrent	5,555	7,246	7,702	5,951	1,751	
	Development	8,835	11,000	5,000		2,500	2,500
521	National Youth Commission	3,047	8,229	4,386	1,720	2,506	160
	Recurrent	3,047	4,229	4,386	1,720	2,506	160
	Development		4,000				
522	Constitutional & Law Reform Commission	3,019	2,869	13,007	1,954	10,991	63
	Recurrent	2,559	2,869	3,007	1,954	991	63
	Development	460		10,000		10,000	
523	Papua New Guinea Accidents Investigation Commission	5,143	3,268	7,966	4,451	3,515	

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity	Actual 2011	Revised Est 2012	Budget Est 2013	Personnel	Other Current	Capital / Amortisation
Recurrent	5,143	3,268	4,966	4,451	515	
Development			3,000		3,000	
524 Independent Public Business Corporation	10,249	59,370	220,247		15,000	205,247
Development	10,249	59,370	220,247		15,000	205,247
525 National Broadcasting Commission	29,178	35,174	37,170	15,208	21,362	600
Recurrent	24,661	27,600	28,548	15,208	12,740	600
Development	4,517	7,574	8,622		8,622	
526 National Maritime Safety Authority	7,382	6,704	1,704		1,704	
Recurrent	1,382	1,704	1,704		1,704	
Development	6,000	5,000				
528 National Roads Safety Council		1,000				
Development		1,000				
530 Investment Promotion Authority	3,041	4,978	2,852	1,426	1,426	
Recurrent	3,041	2,778	2,852	1,426	1,426	
Development		2,200				
531 Small Business Development Corporation	8,439	6,975	7,802	2,689	4,100	1,013
Recurrent	2,439	2,675	2,802	2,689	100	13
Development	6,000	4,300	5,000		4,000	1,000
532 Nat Institute of Standards & Industrial Technology	2,852	5,180	3,308	1,827	1,481	
Recurrent	2,852	3,180	3,308	1,827	1,481	
Development		2,000				
533 Industrial Centres Development Corp	2,139	2,239	2,346	2,109	237	
Recurrent	2,139	2,239	2,346	2,109	237	
535 Mineral Resources Authority	36,179	34,961	33,617		25,117	8,500
Development	36,179	34,961	33,617		25,117	8,500
536 Kokonas Industry Koproration	1,717	1,040	8,114		8,079	35
Recurrent	1,717	1,040	1,114		1,079	35
Development			7,000		7,000	

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2011	Revised Est 2012	Budget Est 2013	Personnel	Other Current	Capital / Amortisation
537	National Airports Corporation	9,788	49,848	199,457			199,457
	Development	9,788	49,848	199,457			199,457
538	Papua New Guinea Air Services Limited		5,000	14,300		4,300	10,000
	Development		5,000	14,300		4,300	10,000
539	National Museum & Art Gallery	6,227	47,129	29,708	4,479	4,329	20,900
	Recurrent	6,227	9,320	9,708	4,479	4,329	900
	Development		37,809	20,000			20,000
540	Water PNG	27,457	30,000	15,000			15,000
	Development	27,457	30,000	15,000			15,000
541	National Housing Corporation	235	245	245		245	
	Recurrent	235	245	245		245	
542	National Cultural Commission	4,245	8,700	5,644	2,895	1,579	1,170
	Recurrent	4,245	4,400	4,474	2,895	1,579	
	Development		4,300	1,170			1,170
543	Rural Development Bank	25,000	130,000				
	Development	25,000	130,000				
546	PNG Power Limited	2,000	36,589	60,467		3,000	57,467
	Development	2,000	36,589	60,467		3,000	57,467
547	Telikom (PNG) Limited		20,000	10,000			10,000
	Development		20,000	10,000			10,000
548	PNG Ports Limited	30,000	28,100				
	Development	30,000	28,100				
549	Office of Coastal Fisheries Development Agency	17,337	2,473	17,546	1,221	1,105	15,220
	Recurrent	2,337	2,473	2,546	1,221	1,105	220
	Development	15,000		15,000			15,000
550	Cocoa Coconut Institute	8,437	12,315	9,650	5,711	3,840	100

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity	Actual 2011	Revised Est 2012	Budget Est 2013	Personnel	Other Current	Capital / Amortisation
Recurrent	5,887	6,315	6,650	5,411	1,140	100
Development	2,550	6,000	3,000	300	2,700	
551 PNG National Fisheries Authority	2,000	8,000				
Development	2,000	8,000				
553 Fresh Produce Development Company	6,522	11,506	5,823	2,989	2,484	350
Recurrent	4,772	5,586	5,823	2,989	2,484	350
Development	1,750	5,920				
554 PNG Coffee Industry Corporation	7,403	9,184	7,223	1,796	4,207	1,220
Recurrent	1,903	2,184	3,223	1,796	1,427	
Development	5,500	7,000	4,000		2,780	1,220
557 PNG National Forest Authority	46,226	40,722	70,046	25,807	43,015	1,224
Recurrent	34,671	28,900	30,646	25,807	3,615	1,224
Development	11,555	11,822	39,400		39,400	
558 Tourism Promotion Authority	11,298	10,710	10,710	1,920	8,490	300
Recurrent	10,298	10,710	10,710	1,920	8,490	300
Development	1,000					
559 PNG Oil Palm Industry Corporation	3,700	16,828	10,600		10,600	
Development	3,700	16,828	10,600		10,600	
562 National Agriculture Research Institute	26,141	13,274	15,661	8,638	6,906	117
Recurrent	13,523	9,092	9,195	8,638	440	117
Development	12,618	4,182	6,466		6,466	
563 National Agriculture Quarantine & Inspection Authority	2,349	5,159	5,741	4,741	1,000	
Recurrent	2,349	4,159	4,741	4,741		
Development		1,000	1,000		1,000	
565 Civil Aviation Authority	10,080	10,483	11,112	10,078	1,034	
Recurrent	10,080	10,483	11,112	10,078	1,034	
566 PNG Cocoa Board	1,560	9,363				
Development	1,560	9,363				

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2011	Revised Est 2012	Budget Est 2013	Personnel	Other Current	Capital / Amortisation
567	National Road Authority		15,000	170,000			170,000
	Development		15,000	170,000			170,000
568	Livestock Development Corporation	4,400	6,000	5,000		1,150	3,850
	Development	4,400	6,000	5,000		1,150	3,850
569	Independent Consumer & Competition Commission	4,753	9,304	9,729	6,146	3,185	397
	Recurrent	4,753	9,304	9,729	6,146	3,185	397

Budget Summary - Provincial Governments

(in Thousands of Kina)

Entity	Actual 2011	Revised Est 2012	Budget Est 2013	Personnel	Other Current	Capital / Amortisation
Provincial Governments - Total	1,631,551	1,669,478	3,457,410	1,081,222	2,132,346	243,842
Recurrent	1,318,411	1,304,374	1,501,457	1,081,222	420,235	
Development	313,140	365,104	1,955,953		1,712,111	243,842
571 Fly River Provincial Government	69,260	61,369	116,835	41,133	75,702	
Recurrent	46,905	44,869	46,835	41,133	5,702	
Development	22,355	16,500	70,000		70,000	
572 Gulf Provincial Government	36,337	46,791	100,328	23,837	67,491	9,000
Recurrent	28,082	37,241	41,528	23,837	17,691	
Development	8,255	9,550	58,800		49,800	9,000
573 Central Provincial Government	70,192	76,858	142,072	51,259	90,813	
Recurrent	64,842	63,908	74,872	51,259	23,613	
Development	5,350	12,950	67,200		67,200	
574 National Capital District	8,654	24,321	57,129	195	54,366	2,568
Recurrent	3,654	3,913	3,913	195	3,718	
Development	5,000	20,408	53,216		50,648	2,568
575 Milne Bay Provincial Government	65,939	72,479	138,839	39,536	99,303	
Recurrent	61,439	66,229	68,839	39,536	29,303	
Development	4,500	6,250	70,000		70,000	
576 Oro Provincial Government	43,400	40,443	91,104	29,378	51,725	10,000
Recurrent	38,900	39,693	46,604	29,378	17,225	
Development	4,500	750	44,500		34,500	10,000
577 Southern Highlands Provincial Government	141,029	108,603	204,466	75,788	128,678	
Recurrent	111,335	90,853	90,666	75,788	14,878	
Development	29,695	17,750	113,800		113,800	
578 Enga Provincial Government	96,210	73,750	174,961	48,333	113,128	13,500
Recurrent	73,610	58,750	67,661	48,333	19,328	
Development	22,600	15,000	107,300		93,800	13,500
579 Western Highlands Provincial Government	129,472	127,278	211,326	68,299	136,027	7,000
Recurrent	97,472	93,278	86,826	68,299	18,527	
Development	32,000	34,000	124,500		117,500	7,000

Budget Summary - Provincial Governments

(in Thousands of Kina)

Entity	Actual 2011	Revised Est 2012	Budget Est 2013	Personnel	Other Current	Capital / Amortisation
580 Simbu Provincial Government	78,202	88,347	200,826	60,537	129,789	10,500
Recurrent	70,452	75,597	85,826	60,537	25,289	
Development	7,750	12,750	115,000		104,500	10,500
581 Eastern Highlands Provincial Government	108,720	90,297	227,524	58,332	163,442	5,750
Recurrent	90,470	88,047	89,524	58,332	31,192	
Development	18,250	2,250	138,000		132,250	5,750
582 Morobe Provincial Government	121,872	129,726	265,227	93,309	170,395	1,524
Recurrent	108,706	99,829	107,803	93,309	14,495	
Development	13,166	29,897	157,424		155,900	1,524
583 Madang Provincial Government	97,232	86,893	209,386	65,731	143,655	
Recurrent	89,482	83,143	96,886	65,731	31,155	
Development	7,750	3,750	112,500		112,500	
584 East Sepik Provincial Government	121,402	94,624	209,441	63,356	141,086	5,000
Recurrent	93,652	92,874	101,441	63,356	38,086	
Development	27,750	1,750	108,000		103,000	5,000
585 Sandaun Provincial Government	60,236	73,532	167,217	52,711	98,506	16,000
Recurrent	54,986	68,282	82,717	52,711	30,006	
Development	5,250	5,250	84,500		68,500	16,000
586 Manus Provincial Government	28,611	41,244	74,187	27,814	45,873	500
Recurrent	27,111	36,244	41,187	27,814	13,373	
Development	1,500	5,000	33,000		32,500	500
587 New Ireland Provincial Government	65,624	66,423	96,269	39,111	57,158	
Recurrent	41,174	40,373	42,569	39,111	3,458	
Development	24,450	26,050	53,700		53,700	
588 East New Britain Provincial Government	80,698	80,747	161,241	69,390	91,851	
Recurrent	75,448	79,497	92,241	69,390	22,851	
Development	5,250	1,250	69,000		69,000	
589 West New Britain Provincial Government	63,148	61,163	103,944	52,197	51,748	
Recurrent	60,398	60,413	68,444	52,197	16,248	
Development	2,750	750	35,500		35,500	

Budget Summary - Provincial Governments

(in Thousands of Kina)

Entity	Actual 2011	Revised Est 2012	Budget Est 2013	Personnel	Other Current	Capital / Amortisation
590 Bougainville Autonomous Government	140,865	217,745	259,089	64,726	96,364	98,000
Recurrent	77,436	78,396	86,976	64,726	22,251	
Development	63,429	139,349	172,113		74,113	98,000
591 Hela Provincial Government	3,144	5,527	125,263	27,485	63,278	34,500
Recurrent	1,554	1,627	35,363	27,485	7,878	
Development	1,590	3,900	89,900		55,400	34,500
592 Jiwaka Provincial Government	1,303	1,317	120,735	28,765	61,970	30,000
Recurrent	1,303	1,317	42,735	28,765	13,970	
Development			78,000		48,000	30,000

PART – III

Section-A

NATIONAL GOVERNMENT DEPARTMENTS

201	National Parliament	201
------------	----------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 10001	Legislative Services	124,558.7	114,542.2	117,757.3
	Parliamentary Services	124,558.7	114,542.2	117,757.3
	General Administrative Services	124,558.7	114,542.2	117,757.3
Grand Total		124,558.7	114,542.2	117,757.3

201	National Parliament	201
------------	----------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
25	Grants Subsidies and Transfers	124,558.7	114,542.2	117,757.3
252	Grants/Transfers to Public Authorities	124,558.7	114,542.2	117,757.3
Grand Total		124,558.7	114,542.2	117,757.3

201	National Parliament	201
-----	---------------------	-----

Main Program: Legislative Services

Program: Parliamentary Services

Program Objectives:

To improve the capacity of Parliament services in assisting Members of Parliament in their mandate as decision makers to deliver services as part of their mandated responsibilities.

Program Description:

To make and repeal laws for the peace and good governance of the country through providing services to the 109 Members of Parliament. To provide administrative support services to Members of Parliament, including ancillary services facilitating Members travel (overseas), conference arrangements, printing requirements and other essential operations of the Parliament. To maintain the Parliament House building and the provision of catering services. The activities of this program and details of its expenditure are determined by the Parliament.

This program consists of 1 Activity the expenditure and other data of which are given in the following tables:

10001 General Administrative Services

201	National Parliament	201
------------	----------------------------	------------

Activity: 10001 General Administrative Services

(PBS Code: 20111011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
25	Grants Subsidies and Transfers	124,558.7	114,542.2	117,757.3
252	Grants/Transfers to Public Authorities	124,558.7	114,542.2	117,757.3
	GRAND TOTAL	124,558.7	114,542.2	117,757.3

B: Other Data in 2013

1 Staffing SOS: 1,196 - Vacancies:156 - Casuals: 150

202	Office of Governor-General	202
------------	-----------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Executive Services	7,172.0	4,728.6	5,048.9
Program	Governor General's Services	7,172.0	4,728.6	5,048.9
10011	General Administrative Services	6,905.3	4,477.7	4,644.3
10012	Governor General's Emoluments	266.7	250.9	404.6
Grand Total		7,172.0	4,728.6	5,048.9

202	Office of Governor-General	202
------------	-----------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,481.4	1,625.7	2,346.0
211	Salaries and Allowances	1,284.8	1,064.0	1,648.5
212	Wages	165.7	80.0	50.0
213	Overtime	901.2	400.0	400.0
214	Leave fares	63.0	28.7	137.5
215	Retirement Benefits, Pensions, Gratuities	66.7	53.0	110.0
22	Goods & Services	3,169.6	1,787.7	1,417.9
222	Travel and Subsistence	1,867.6	472.0	660.0
223	Office Materials and Supplies	50.0	54.7	87.9
224	Operational Materials and Supplies	150.0	54.7	80.0
225	Transport and Fuel	222.5	125.7	120.0
227	Other Operational Expenses	864.5	1,064.7	440.0
228	Training	15.0	15.9	30.0
23	Utilities, Rentals and Property Costs	765.0	579.5	715.0
231	Utilities	555.0	500.0	500.0
233	Routine Maintenance	210.0	79.5	215.0
27	Capital Formation	756.1	735.7	570.0
271	Office Equipments, Furniture & Fittings	250.0	106.3	170.0
273	Motor Vehicles	156.1	134.7	400.0
276	Construction, Renovation and Improvements	350.0	494.7	
Grand Total		7,172.1	4,728.6	5,048.9

202	Office of Governor-General	202
-----	----------------------------	-----

Main Program: Executive Services

Program: Governor General's Services

Program Objectives:

To facilitate and provide for the Vice-Regal in his duties as the appointed representative and Head of State.

Program Description:

Provision of administrative services including finance, budgeting and accounting as well as special services such as constitutional, ceremonial, diplomatic, protocol and social related functions.

This program consists of 2 Activities the expenditure and other data of which are given in the following tables:

10011	General Administrative Services
10012	Governor General's Emoluments

202	Office of Governor-General	202
------------	-----------------------------------	------------

Activity: 10011 General Administrative Services

(PBS Code: 20211021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,364.7	1,474.8	2,081.4
211	Salaries and Allowances	1,168.1	920.1	1,390.9
212	Wages	165.7	80.0	50.0
213	Overtime	901.2	400.0	400.0
214	Leave fares	63.0	21.7	130.5
215	Retirement Benefits, Pensions, Gratuities	66.7	53.0	110.0
22	Goods & Services	3,019.6	1,687.7	1,277.9
222	Travel and Subsistence	1,867.6	472.0	660.0
223	Office Materials and Supplies	50.0	54.7	87.9
224	Operational Materials and Supplies	150.0	54.7	80.0
225	Transport and Fuel	222.5	125.7	120.0
227	Other Operational Expenses	714.5	964.7	300.0
228	Training	15.0	15.9	30.0
23	Utilities, Rentals and Property Costs	765.0	579.5	715.0
231	Utilities	555.0	500.0	500.0
233	Routine Maintenance	210.0	79.5	215.0
27	Capital Formation	756.1	735.7	570.0
271	Office Equipments, Furniture & Fittings	250.0	106.3	170.0
273	Motor Vehicles	156.1	134.7	400.0
276	Construction, Renovation and Improvements	350.0	494.7	
GRAND TOTAL		6,905.4	4,477.7	4,644.3

B: Other Data in 2013

1 Staffing 28: Official Secretary 1:Exec. Assist 1:Private Sec 1:Switchboard Op.1 Steno Sec 1:Valet 1:Driver 4:Director Finance & Admin 1:Accountant 1: Admin Officer 1:Snr Staff Clerk 1:Cert. Officer 1:Regist. Clerk 1: Snr Computer Op. 1:Computer Ops 1:Press Sec. 1:Protocol Officer 1: Bank Rec Officer 1:Chef 1:Cook 2:Snr Steward 1: Steward 2: Deputy Official Secretary

☐

2 Casuals / Labourers :10

3 Vehicle :6

☐

4 Performance / Indicators Provides the administration works toHis Excellency the Governor General and the entire

202	Office of Governor-General	202
------------	-----------------------------------	------------

Activity: 10012 Governor General's Emoluments

(PBS Code: 20211021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	116.7	150.9	264.6
211	Salaries and Allowances	116.7	143.9	257.6
214	Leave fares		7.0	7.0
22	Goods & Services	150.0	100.0	140.0
227	Other Operational Expenses	150.0	100.0	140.0
	GRAND TOTAL	266.7	250.9	404.6

B: Other Data in 2013

203	Department of Prime Minister & NEC	203
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Executive Services	72,109.1	64,257.1	72,703.3
Program	National Policy Formulation and Co-ordination Services	23,166.8	24,226.3	28,134.5
10014	Office of the First Legislative Council	3,167.4	2,150.1	2,470.6
10015	NEC Secretariat	1,573.1	2,543.1	2,625.5
10018	CACC Secretariat	975.6	1,327.5	1,445.8
10030	Office of the Chief Secretary	5,832.3	1,927.0	1,940.2
10033	Office of Security Coordination and Assessment	1,223.4	1,436.5	1,581.2
11833	Systems Compliance & Risk Management	17.0	320.3	387.9
11834	Strategic Planning, Policy Integration & Control	562.1	321.9	621.5
11835	Legal & Constitutional	139.9	344.1	688.2
11836	Commission Of Inquiry & Investigations	7,026.1	678.6	723.9
11837	International Relations & Aid Oversight	610.6	1,122.0	916.6
11838	Performance Monitoring & Evaluation	193.3	835.9	900.7
11839	Png Vision 2050 Development Centre	1,846.0	3,217.0	917.9
11909	Vice Ministers		386.1	48.0
11910	Gas Project Coordination Office		4,613.8	4,652.8
11911	Executive - SPPIC		837.8	861.4
11912	Strategic Planning & Development		910.1	1,136.2
11913	Major Projects		1,254.5	1,394.4
12012	Provincial Coordination			635.8
12013	Provincial Alignment & Budget			2,286.0
12014	Coordination and Impact Assessment			1,601.4
12015	Executive WGCPM			298.5
Program	Support to Prime Minister	18,127.7	15,698.0	14,421.1
10013	Office of the Prime Minister	7,728.0	4,734.0	4,584.9
10017	Media Services	1,529.4	1,707.5	1,494.2
10028	Mirigini House Expenses	737.3	478.4	578.3
10029	Government Flying Unit	2,964.7	3,445.1	2,882.8
10031	PNG Events Council Secretariat	1,402.3	1,870.9	1,773.6
11477	National Planning Committee	500.0	100.0	200.0
11478	Minister Assisting the Prime Minister	665.7	644.5	351.0
11842	State Protocols & Ceremonies	2,350.3	2,717.6	2,556.3
11904	Office of the Deputy Prime Minister	250.0		
Program	Ministerial Services	22,613.1	12,479.2	17,032.8
10032	Ministerial Staff	20,009.6	12,037.4	16,511.9
11841	Parliamentary Services	2,603.5	441.8	520.9

203	Department of Prime Minister & NEC	203
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Program	General Administrative Services	8,201.5	11,853.6	13,114.9
11840	Corporate Support Service	8,201.5	3,135.0	1,864.5
11915	Executive - CSS		449.5	455.6
11916	Human Resource Management		1,632.8	3,025.3
11917	Finance and Administration		3,952.7	3,325.7
11918	Information Technology		895.2	949.9
11919	Strategic Planning & Management		318.5	393.6
11920	Ministerial Services		543.3	1,112.9
11921	CSS State Building Asset and Security		926.6	1,987.4
Main Program	Systems	999.7	5,426.7	5,617.6
Program	Printing and Information Dissemination	999.7	5,426.7	5,617.6
10034	Government Printing Services	999.7	5,426.7	5,617.6
Grand Total		73,108.8	69,683.8	78,320.9

203	Department of Prime Minister & NEC	203
------------	---	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	30,891.7	38,848.5	47,485.6
211	Salaries and Allowances	24,076.4	35,744.4	39,856.4
212	Wages	2,484.7	836.1	500.0
213	Overtime	326.8	293.0	294.2
214	Leave fares	1,164.7	505.2	675.4
215	Retirement Benefits, Pensions, Gratuities	2,839.1	1,469.8	6,159.6
22	Goods & Services	34,631.5	23,996.2	23,993.4
222	Travel and Subsistence	6,758.8	7,190.0	7,190.0
223	Office Materials and Supplies	437.8	508.8	508.8
224	Operational Materials and Supplies	1,336.0	1,590.0	1,590.0
225	Transport and Fuel	2,031.4	1,500.0	1,500.0
226	Administrative Consultancy Fees	3,283.1	1,908.0	1,908.0
227	Other Operational Expenses	20,434.4	10,458.1	10,455.3
228	Training	350.0	841.3	841.3
23	Utilities, Rentals and Property Costs	3,593.8	4,215.9	4,215.9
231	Utilities	1,524.9	2,031.9	2,031.9
232	Rentals of Property	252.0	276.0	276.0
233	Routine Maintenance	1,816.9	1,908.0	1,908.0
25	Grants Subsidies and Transfers	2,006.9	22.3	22.3
251	Membership Fees, Subscriptions & Contribution	7.0	22.3	22.3
252	Grants/Transfers to Public Authorities	1,999.9		
27	Capital Formation	2,155.3	2,600.9	2,603.7
271	Office Equipments, Furniture & Fittings	1,031.3	1,166.0	1,168.8
273	Motor Vehicles	242.0	500.0	500.0
275	Plant, Equipment & Machinery	280.0	296.8	296.8
276	Construction, Renovation and Improvements	602.0	638.1	638.1
Grand Total		73,279.2	69,683.8	78,320.9

203	Department of Prime Minister & NEC	203
-----	------------------------------------	-----

Main Program: Executive Services

Program: National Policy Formulation and Co-ordination Services

Program Objectives:

To advise and assist the Minister in the development of relevant policies in accordance with legislative requirements and national objectives, to coordinate formulation of national policies in all sectors of the government.

Program Description:

The provision of services in support of the Department's substantive programs including policy analysis and planning, provision of secretariat services to the Prime Minister, legal advice to the government and co-ordination and monitoring the implementation of government policies.

This program consists of 21 Activities the expenditure and other data of which are given in the following tables:

10014	Office of the First Legislative Council
10015	NEC Secretariat
10018	CACC Secretariat
10030	Office of the Chief Secretary
10033	Office of Security Coordination and Assessment
11833	Systems Compliance & Risk Management
11834	Strategic Planning, Policy Integration & Control
11835	Legal & Constitutional
11836	Commission Of Inquiry & Investigations
11837	International Relations & Aid Oversight
11838	Performance Monitoring & Evaluation
11839	Png Vision 2050 Development Centre
11909	Vice Ministers
11910	Gas Project Coordination Office
11911	Executive - SPPIC
11912	Strategic Planning & Development
11913	Major Projects
12012	Provincial Coordination
12013	Provincial Alignment & Budget
12014	Coordination and Impact Assessment
12015	Executive WGCPM

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 10014 Office of the First Legislative Council

(PBS Code: 20311021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,868.9	1,756.2	1,937.6
211	Salaries and Allowances	1,585.3	1,411.8	1,621.7
212	Wages	60.9	86.1	14.2
213	Overtime	5.3	24.5	22.0
214	Leave fares	44.3	59.1	60.2
215	Retirement Benefits, Pensions, Gratuities	173.1	174.7	219.5
22	Goods & Services	1,151.5	236.2	175.3
222	Travel and Subsistence	42.9	60.0	60.0
223	Office Materials and Supplies	15.7	15.0	15.5
224	Operational Materials and Supplies	56.8	100.0	49.8
227	Other Operational Expenses	1,036.1	61.2	50.0
23	Utilities, Rentals and Property Costs	98.0	98.0	48.0
233	Routine Maintenance	98.0	98.0	48.0
27	Capital Formation	49.0	59.7	309.7
271	Office Equipments, Furniture & Fittings	49.0	59.7	59.7
273	Motor Vehicles			250.0
	GRAND TOTAL	3,167.4	2,150.1	2,470.6

B: Other Data in 2013

1 Staffing 20 Staff on strength: Managerial 1, Legislative Counsel 5, Commissioner Revised Laws 1, Legal Officers 2, Director Legislative Drafting Service 1, Programmer 1, and Clerical 6.

2 Labourers: 2.

3 Performance Indicators/Targets: Fulfilment of the legislative programme by ensuring that legislation is ready for introduction to Parliament when required. Providing access to laws to stake holders and the public by producing legislations on CDs and Diskettes.

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 10015 NEC Secretariat

(PBS Code: 20311021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	867.9	1,091.1	1,221.7
211	Salaries and Allowances	726.5	922.2	1,095.4
212	Wages	54.1	46.2	
213	Overtime	9.5	26.5	13.0
214	Leave fares	17.3	18.1	20.0
215	Retirement Benefits, Pensions, Gratuities	60.5	78.1	93.3
22	Goods & Services	651.3	1,380.0	1,281.8
222	Travel and Subsistence	313.1	520.0	452.3
223	Office Materials and Supplies	94.0	110.0	79.5
224	Operational Materials and Supplies	18.2		
226	Administrative Consultancy Fees		100.0	100.0
227	Other Operational Expenses	226.0	650.0	650.0
23	Utilities, Rentals and Property Costs	11.9	22.0	22.0
233	Routine Maintenance	11.9	22.0	22.0
27	Capital Formation	42.0	50.0	100.0
271	Office Equipments, Furniture & Fittings	42.0	50.0	100.0
	GRAND TOTAL	1,573.1	2,543.1	2,625.5

B: Other Data in 2013

1 Staffing 16 Staff on Strength: Secretary 1, Director 1, Executive Assistant 1, Driver 1, Administration officers.

2, Manager 3, Senior Officers 3, Clerk 3, and Coordinator 1.

3 Vehicles: 2.

4 Performance Indicators/Targets: Current systems procedures and process are improved to enhance efficient and effective service delivery systems, procedures and processes in conducting seminars and workshops are improved, computerisation of filing and records system, converting individual workstations to networking, training of staff, formatting

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 10018 CACC Secretariat

(PBS Code: 20311021116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	671.6	727.9	846.0
211	Salaries and Allowances	510.2	664.1	827.5
212	Wages	43.5		
213	Overtime	13.0	8.8	
214	Leave fares	50.6		18.5
215	Retirement Benefits, Pensions, Gratuities	54.3	55.0	
22	Goods & Services	267.9	477.6	477.8
222	Travel and Subsistence	98.5	200.0	200.0
223	Office Materials and Supplies	26.4	27.6	27.6
224	Operational Materials and Supplies			0.2
226	Administrative Consultancy Fees	19.0	80.0	80.0
227	Other Operational Expenses	124.0	170.0	170.0
23	Utilities, Rentals and Property Costs	23.0	22.0	22.0
233	Routine Maintenance	23.0	22.0	22.0
27	Capital Formation	13.0	100.0	100.0
271	Office Equipments, Furniture & Fittings	13.0	20.0	20.0
273	Motor Vehicles		80.0	80.0
	GRAND TOTAL	975.5	1,327.5	1,445.8

B: Other Data in 2013

1 Staffing 13 Staff on strength: 9 Professional and 4 support staff.

2 Vehicles: 1.

3 Performance Indicators/Targets: Timely and informed advise to the PrimeMinister, NPC and NEC; Timely quarterly reports on performance by Government Agencies on key NEC Decisions; Process for regular consultation and dialogue with Agency Heads, Provincial Administrators and development partners in place; and Tracking systems in place for major initiatives and policy implementation. Approval of whole of Government performance framework Process for regular consultationand dialogue with partners developed. 2010 Annual report submitted

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 10030 Office of the Chief Secretary

(PBS Code: 20311021105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,065.7	804.0	933.0
211	Salaries and Allowances	827.4	663.8	813.8
212	Wages	110.5	58.0	
213	Overtime	17.0	10.5	15.0
214	Leave fares	26.4	7.0	29.0
215	Retirement Benefits, Pensions, Gratuities	84.4	64.7	75.2
22	Goods & Services	4,682.6	963.0	997.2
222	Travel and Subsistence	100.0	220.0	220.0
223	Office Materials and Supplies	9.8	23.0	23.0
224	Operational Materials and Supplies	6.0		23.0
226	Administrative Consultancy Fees	760.0	500.0	500.0
227	Other Operational Expenses	3,806.8	220.0	231.2
27	Capital Formation	84.0	160.0	10.0
271	Office Equipments, Furniture & Fittings	84.0	10.0	10.0
273	Motor Vehicles		150.0	
	GRAND TOTAL	5,832.3	1,927.0	1,940.2

B: Other Data in 2013

1 Staffing: 8 Staff on strength: Chief Secretary 1, Executive Assistant 2, Drivers 2 and Officers 3.

☐

2 Performance Indicators All Prime Minister's requirements are effectively met as required. CACC meetings are conducted effectively and decisions reported to Prime Minister and NEC effective operationalisation of PNG Vision 2050.

☐

3 Vehicles 2.

4 Labourers 3.

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 10033 Office of Security Coordination and Assessment (PBS Code: 20317091102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	689.6	801.9	816.6
211	Salaries and Allowances	555.9	694.4	727.3
212	Wages	56.7	36.8	
213	Overtime	5.5	11.5	10.0
214	Leave fares	28.8	19.0	30.0
215	Retirement Benefits, Pensions, Gratuities	42.7	40.2	49.3
22	Goods & Services	523.7	604.6	734.6
222	Travel and Subsistence	259.0	119.6	119.6
223	Office Materials and Supplies		15.0	10.0
224	Operational Materials and Supplies	7.5	20.0	200.0
227	Other Operational Expenses	257.2	450.0	405.0
27	Capital Formation	10.0	30.0	30.0
271	Office Equipments, Furniture & Fittings	10.0	30.0	30.0
GRAND TOTAL		1,223.3	1,436.5	1,581.2

B: Other Data in 2013

1 Performance Indicators Communication of NSC & NSAC decisions to relevant agencies for appropriate actions Intelligence performance and arrangement and recommendations for improvement Progressive return for peace and normalcy in Bougainville. Monitor of LNG projects as well as other major resource projects in the country Support domestic, national, regional and international conferences, seminars and workshops involving important national security matters.

2 Staffing: 14 Staff on strength: Director 1, Managers 3, Security analyst 4, Coordinators 2, Executive Assistant 1, Research officer 2 and Labourers 1.

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11833 Systems Compliance & Risk Management (PBS Code: 20311021134)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	17.0	283.3	284.0
211	Salaries and Allowances		247.3	253.5
213	Overtime	4.9	3.0	3.0
215	Retirement Benefits, Pensions, Gratuities	12.1	33.0	27.5
22	Goods & Services		27.0	93.9
223	Office Materials and Supplies		5.0	22.0
224	Operational Materials and Supplies		22.0	22.0
227	Other Operational Expenses			49.9
27	Capital Formation		10.0	10.0
271	Office Equipments, Furniture & Fittings		10.0	10.0
	GRAND TOTAL	17.0	320.3	387.9

B: Other Data in 2013

1. Staffing: 4

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11834 Strategic Planning, Policy Integration & Control(PBS Code: 20311021135)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	352.2		436.4
211	Salaries and Allowances	47.2		414.4
212	Wages	41.3		
214	Leave fares	39.1		
215	Retirement Benefits, Pensions, Gratuities	224.6		22.0
22	Goods & Services	110.0	321.9	185.1
222	Travel and Subsistence	100.0	241.8	50.0
223	Office Materials and Supplies		39.6	29.6
224	Operational Materials and Supplies			35.0
226	Administrative Consultancy Fees		30.0	60.0
227	Other Operational Expenses	10.0	10.5	10.5
27	Capital Formation	99.9		
271	Office Equipments, Furniture & Fittings	99.9		
GRAND TOTAL		562.1	321.9	621.5

B: Other Data in 2013

1. Staffing: 10

2. Labourers: 4

3. Vehicles: 1

4. Performance Indicators: Ensure coherence in Government Planning / Policy development and implementation across all sectors and levels of Government.

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11835 Legal & Constitutional

(PBS Code: 20311021136)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	47.9	297.1	613.7
211	Salaries and Allowances	1.8	264.8	541.3
212	Wages	5.0		
213	Overtime		5.5	3.0
214	Leave fares	2.0		14.0
215	Retirement Benefits, Pensions, Gratuities	39.1	26.8	55.4
22	Goods & Services		47.0	74.5
222	Travel and Subsistence			27.5
227	Other Operational Expenses		47.0	47.0
27	Capital Formation	92.0		
273	Motor Vehicles	92.0		
GRAND TOTAL		139.9	344.1	688.2

B: Other Data in 2013

1. Staffing: 5

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11836 Commission Of Inquiry & Investigations

(PBS Code: 20311021137)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	26.1	471.4	526.7
211	Salaries and Allowances	0.9	413.6	493.2
213	Overtime		25.4	21.0
214	Leave fares			12.5
215	Retirement Benefits, Pensions, Gratuities	25.2	32.4	
22	Goods & Services	7,000.0	158.4	158.4
222	Travel and Subsistence		18.0	18.0
223	Office Materials and Supplies		5.0	5.0
224	Operational Materials and Supplies		10.0	10.0
225	Transport and Fuel		72.0	72.0
227	Other Operational Expenses	7,000.0	53.4	53.4
23	Utilities, Rentals and Property Costs		30.0	20.0
231	Utilities		10.0	
233	Routine Maintenance		20.0	20.0
27	Capital Formation		18.8	18.8
271	Office Equipments, Furniture & Fittings		18.8	18.8
	GRAND TOTAL	7,026.1	678.6	723.9

B: Other Data in 2013

1. Staffing: 10

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11837 International Relations & Aid Oversight

(PBS Code: 20311021138)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	109.0	522.0	516.6
211	Salaries and Allowances	37.5	464.8	489.6
212	Wages	9.4		
213	Overtime	5.0	9.5	6.0
214	Leave fares	23.0	8.0	21.0
215	Retirement Benefits, Pensions, Gratuities	34.1	39.7	
22	Goods & Services	501.6	600.0	400.0
222	Travel and Subsistence	456.6	560.0	360.0
224	Operational Materials and Supplies	5.0		
227	Other Operational Expenses	40.0	40.0	40.0
	GRAND TOTAL	610.6	1,122.0	916.6

B: Other Data in 2013

1. Staffing: 9

2. Performance Indicators: Provide advisory support to Prime Minister on important foreign policy related bilateral and multilateral issues.

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11838 Performance Monitoring & Evaluation

(PBS Code: 20311021139)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	103.4	674.9	739.7
211	Salaries and Allowances	14.2	565.9	589.1
212	Wages	13.2	41.0	129.6
213	Overtime		9.5	9.0
214	Leave fares	39.3	10.0	12.0
215	Retirement Benefits, Pensions, Gratuities	36.7	48.5	
22	Goods & Services	59.9	119.0	119.0
222	Travel and Subsistence	39.9	54.0	54.0
223	Office Materials and Supplies		15.0	15.0
227	Other Operational Expenses	20.0	50.0	50.0
27	Capital Formation	30.0	42.0	42.0
271	Office Equipments, Furniture & Fittings	30.0	42.0	42.0
GRAND TOTAL		193.3	835.9	900.7

B: Other Data in 2013

1. Staffing: 10

2. Vehicles: Nil

3. Performance Indicators / Targets: Regulate coordinated reports regarding status of implementation at whole of Government level, Sectoral level, and organisational level provided to CACC.

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11839 Png Vision 2050 Development Centre

(PBS Code: 20311021141)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	241.8	2,762.0	489.6
211	Salaries and Allowances	1.7	2,519.2	442.6
213	Overtime	7.0	20.0	6.0
214	Leave fares	63.6	11.2	
215	Retirement Benefits, Pensions, Gratuities	169.5	211.6	41.0
22	Goods & Services	1,584.4	455.0	428.3
222	Travel and Subsistence	164.3	165.0	143.0
223	Office Materials and Supplies	15.0	20.0	15.0
224	Operational Materials and Supplies	5.0		
226	Administrative Consultancy Fees	1,171.1	100.0	100.0
227	Other Operational Expenses	229.0	170.0	170.3
27	Capital Formation	19.9		
271	Office Equipments, Furniture & Fittings	19.9		
GRAND TOTAL		1,846.1	3,217.0	917.9

B: Other Data in 2013

1. Staffing: 28

2. Vehicles: 2

3. Performance Indicators / Targets: Provides information to prime Minister on department's officer performance on implementation of Vision 2050 Strategic Framework.

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11909 Vice Ministers

(PBS Code: 20311021142)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		311.1	
211	Salaries and Allowances		204.8	
212	Wages		72.9	
213	Overtime		7.3	
214	Leave fares		4.1	
215	Retirement Benefits, Pensions, Gratuities		22.0	
22	Goods & Services		75.0	48.0
222	Travel and Subsistence		48.5	21.5
223	Office Materials and Supplies		21.5	21.5
227	Other Operational Expenses		5.0	5.0
	GRAND TOTAL		386.1	48.0

B: Other Data in 2013

Performance Indicators / Targets: Preparation of quality policy advice, brief of Chairman of NEC meetings as required.

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11910 Gas Project Coordination Office

(PBS Code: 20311021143)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		565.3	604.3
211	Salaries and Allowances		510.3	545.5
213	Overtime		3.0	3.2
215	Retirement Benefits, Pensions, Gratuities		52.0	55.6
22	Goods & Services		4,048.5	4,048.5
222	Travel and Subsistence		48.5	48.5
227	Other Operational Expenses		4,000.0	4,000.0
	GRAND TOTAL		4,613.8	4,652.8

B: Other Data in 2013

1. Staffing: 7

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11911 Executive - SPPIC

(PBS Code: 20311021144)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		790.0	813.6
211	Salaries and Allowances		700.3	741.3
212	Wages			50.3
213	Overtime		6.5	3.0
214	Leave fares		2.0	19.0
215	Retirement Benefits, Pensions, Gratuities		81.2	
22	Goods & Services		47.8	47.8
222	Travel and Subsistence		47.8	47.8
	GRAND TOTAL		837.8	861.4

B: Other Data in 2013

1. Staffing: 4

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11912 Strategic Planning & Development

(PBS Code: 20311021145)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		861.6	909.2
211	Salaries and Allowances		806.6	851.9
213	Overtime		3.0	3.0
214	Leave fares			5.0
215	Retirement Benefits, Pensions, Gratuities		52.0	49.3
22	Goods & Services		48.5	186.0
222	Travel and Subsistence		48.5	100.0
223	Office Materials and Supplies			6.0
226	Administrative Consultancy Fees			30.0
227	Other Operational Expenses			50.0
25	Grants Subsidies and Transfers			1.0
251	Membership Fees, Subscriptions & Contribution			1.0
27	Capital Formation			40.0
271	Office Equipments, Furniture & Fittings			40.0
	GRAND TOTAL		910.1	1,136.2

B: Other Data in 2013

1. Staffing: 2

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11913 Major Projects**(PBS Code: 20311021146)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		920.4	1,170.3
211	Salaries and Allowances		837.1	999.1
212	Wages			25.2
213	Overtime		8.5	10.0
214	Leave fares			10.0
215	Retirement Benefits, Pensions, Gratuities		74.8	126.0
22	Goods & Services		134.1	124.1
222	Travel and Subsistence		77.0	77.0
223	Office Materials and Supplies		21.6	11.6
226	Administrative Consultancy Fees		30.0	30.0
227	Other Operational Expenses		5.5	5.5
27	Capital Formation		200.0	100.0
271	Office Equipments, Furniture & Fittings		200.0	100.0
	GRAND TOTAL		1,254.5	1,394.4

B: Other Data in 2013

1. Staffing: 11

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 12012 Provincial Coordination

(PBS Code: 20311021152)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			552.6
211	Salaries and Allowances			504.2
213	Overtime			3.0
215	Retirement Benefits, Pensions, Gratuities			45.4
22	Goods & Services			59.0
222	Travel and Subsistence			30.0
223	Office Materials and Supplies			10.0
227	Other Operational Expenses			19.0
27	Capital Formation			24.2
271	Office Equipments, Furniture & Fittings			24.2
	GRAND TOTAL			635.8

B: Other Data in 2013

1. Staffing: 6

2. Vehicles: Nil

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 12013 Provincial Alignment & Budget

(PBS Code: 20311021153)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			1,636.0
211	Salaries and Allowances			1,421.2
213	Overtime			3.0
214	Leave fares			8.0
215	Retirement Benefits, Pensions, Gratuities			203.8
22	Goods & Services			650.0
222	Travel and Subsistence			135.0
223	Office Materials and Supplies			15.0
226	Administrative Consultancy Fees			400.0
227	Other Operational Expenses			100.0
	GRAND TOTAL			2,286.0

B: Other Data in 2013

1. Staffing: 20

2. Performance Indicators: To ensure that plans are aligned with the vision and monitor performance on the implementation and achievements of Vision 2050

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 12014 Coordination and Impact Assessment

(PBS Code: 20311021154)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			1,271.4
211	Salaries and Allowances			1,128.2
213	Overtime			3.0
215	Retirement Benefits, Pensions, Gratuities			140.2
22	Goods & Services			330.0
222	Travel and Subsistence			100.0
224	Operational Materials and Supplies			30.0
226	Administrative Consultancy Fees			100.0
227	Other Operational Expenses			100.0
	GRAND TOTAL			1,601.4

B: Other Data in 2013

1. Staffing: 18

2. Vehicles: Nil

3. Performance Indicators / Targets: This business unit provides the whole coordination of the implementation of the PNG Vision 2050.

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 12015 Executive WGCPM

(PBS Code: 20311021155)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			298.5
211	Salaries and Allowances			266.7
213	Overtime			3.0
214	Leave fares			7.7
215	Retirement Benefits, Pensions, Gratuities			21.1
	GRAND TOTAL			298.5

B: Other Data in 2013

1. Staffing: 3

2. Performance Indicators / Targets: Provides timely quality advice to PM and NEC and facilitate a whole government approach in coordinating and managing government performance and implementation of Government decisions.

203	Department of Prime Minister & NEC	203
------------	---	------------

Main Program: Executive Services

Program: Support to Prime Minister

Program Objectives:

To implement the Prime Minister Commitments.

Program Description:

Support to Prime Minister to ensure the PM delivers his duties and responsibilities successfully to achieve the required objectives and targets both domestically and internationally on behalf of PNG.

This program consists of 9 Activities the expenditure and other data of which are given in the following tables:

10013	Office of the Prime Minister
10017	Media Services
10028	Mirigini House Expenses
10029	Government Flying Unit
10031	PNG Events Council Secretariat
11477	National Planning Committee
11478	Minister Assisting the Prime Minister
11842	State Protocols & Ceremonies
11904	Office of the Deputy Prime Minister

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 10013 Office of the Prime Minister

(PBS Code: 20311024101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	5,170.7	4,202.0	4,223.2
222	Travel and Subsistence	1,996.9	2,005.0	2,921.2
223	Office Materials and Supplies	183.0	55.5	90.5
224	Operational Materials and Supplies	290.0	200.0	100.0
225	Transport and Fuel	456.7	191.5	191.5
226	Administrative Consultancy Fees	690.0	700.0	40.0
227	Other Operational Expenses	1,554.1	1,050.0	880.0
23	Utilities, Rentals and Property Costs	441.9	106.2	106.2
231	Utilities	159.5	86.2	86.2
233	Routine Maintenance	282.4	20.0	20.0
25	Grants Subsidies and Transfers	1,999.9	22.3	2.0
251	Membership Fees, Subscriptions & Contribution		22.3	2.0
252	Grants/Transfers to Public Authorities	1,999.9		
27	Capital Formation	115.5	403.5	253.5
271	Office Equipments, Furniture & Fittings	115.5	83.5	83.5
273	Motor Vehicles		270.0	170.0
276	Construction, Renovation and Improvements		50.0	
	GRAND TOTAL	7,728.0	4,734.0	4,584.9

B: Other Data in 2013

1 Vehicles: 12

2 Performance Indicators: The obligations and commitments of the Prime Minister as Head of Government are properly managed fully supported and met as and when required.

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 10017 Media Services

(PBS Code: 20311024103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	215.3	520.0	347.4
211	Salaries and Allowances	130.7	383.9	321.5
212	Wages	37.2	40.2	
213	Overtime	4.5	6.5	6.0
214	Leave fares	6.0	57.0	8.0
215	Retirement Benefits, Pensions, Gratuities	36.9	32.4	11.9
22	Goods & Services	1,154.3	1,117.5	1,067.5
222	Travel and Subsistence	747.0	800.0	800.0
224	Operational Materials and Supplies	50.0	40.0	40.0
227	Other Operational Expenses	357.3	277.5	227.5
23	Utilities, Rentals and Property Costs	116.0	36.0	36.0
233	Routine Maintenance	116.0	36.0	36.0
25	Grants Subsidies and Transfers	7.0		9.3
251	Membership Fees, Subscriptions & Contribution	7.0		9.3
27	Capital Formation	37.0	34.0	34.0
271	Office Equipments, Furniture & Fittings	37.0	34.0	34.0
	GRAND TOTAL	1,529.6	1,707.5	1,494.2

B: Other Data in 2013

1 Staffing: 8 Staff on strength: Director 1, Administration Assistant 1, Manager PM's Media 1, Senior Cameraman 1, Broadcasting journalist 1, Manager-Public Relations & Marketing 1, Print Journalist 1, Graphics & Artist 1.

2 Vehicle: 1

3 Performance Indicators: Ensure the Prime Minister and other elected leaders are properly briefed and assisted on their various media and public engagements. Prepare media releases and organise media conference in a timely and orderly manner and conduct training and awareness on media matters for the benefit of the Prime Minister and the Chief Secretary.

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 10028 Mirigini House Expenses

(PBS Code: 20311024108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	192.9	131.0	130.9
212	Wages	192.9	131.0	130.9
22	Goods & Services	68.4	76.0	176.0
224	Operational Materials and Supplies	68.4	76.0	176.0
23	Utilities, Rentals and Property Costs	215.9	271.4	271.4
231	Utilities	120.9	176.4	176.4
233	Routine Maintenance	95.0	95.0	95.0
27	Capital Formation	260.0		
273	Motor Vehicles	150.0		
275	Plant, Equipment & Machinery	110.0		
	GRAND TOTAL	737.2	478.4	578.3

B: Other Data in 2013

1 Performance Indicators The residence is maintained to VIP standards at all times. □

1 Staffing Labourers 13

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 10029 Government Flying Unit

(PBS Code: 20311024107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	729.5	736.8	508.7
211	Salaries and Allowances	577.1	607.0	440.4
212	Wages	91.4	68.6	
213	Overtime	2.0	3.0	6.0
214	Leave fares	22.5	4.5	12.0
215	Retirement Benefits, Pensions, Gratuities	36.5	53.7	50.3
22	Goods & Services	1,093.2	1,170.2	874.1
222	Travel and Subsistence	419.0	519.1	411.0
224	Operational Materials and Supplies	474.2	465.1	277.1
227	Other Operational Expenses	200.0	186.0	186.0
23	Utilities, Rentals and Property Costs	1,052.0	1,380.0	1,380.0
232	Rentals of Property	252.0	276.0	276.0
233	Routine Maintenance	800.0	1,104.0	1,104.0
27	Capital Formation	90.0	158.1	120.0
275	Plant, Equipment & Machinery	90.0	120.0	120.0
276	Construction, Renovation and Improvements		38.1	
	GRAND TOTAL	2,964.7	3,445.1	2,882.8

B: Other Data in 2013

1 Staffing: 5 Staff on strength: Pilots 2, Coordinator 1 and Labourers 2

2 Performance Indicators Official aircraft are fully operational including CAA compliant for VIP use at all times.

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 10031 PNG Events Council Secretariat

(PBS Code: 20311024106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	187.0		
212	Wages	187.0		
22	Goods & Services	984.8	1,542.1	1,542.0
222	Travel and Subsistence	15.9	41.1	41.0
224	Operational Materials and Supplies	15.0	40.0	40.0
225	Transport and Fuel	153.9	150.0	150.0
226	Administrative Consultancy Fees		209.0	209.0
227	Other Operational Expenses	800.0	1,102.0	1,102.0
23	Utilities, Rentals and Property Costs	210.6	228.8	178.8
231	Utilities	17.4	33.8	33.8
233	Routine Maintenance	193.2	195.0	145.0
27	Capital Formation	19.9	100.0	52.8
271	Office Equipments, Furniture & Fittings	19.9	50.0	52.8
276	Construction, Renovation and Improvements		50.0	
	GRAND TOTAL	1,402.3	1,870.9	1,773.6

B: Other Data in 2013

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11477 National Planning Committee

(PBS Code: 20311024104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	500.0	100.0	200.0
226	Administrative Consultancy Fees	500.0	100.0	200.0
	GRAND TOTAL	500.0	100.0	200.0

B: Other Data in 2013

1 Performance Indicators: To provide the oversight role in the development of the Long Term Development Plan with support by Department fo National Planning & Monitoring. To focus on providing support role to the Task Force and Technical Teams.

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11478 Minister Assisting the Prime Minister

(PBS Code: 20311024109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	610.8	624.5	331.0
222	Travel and Subsistence	450.8	464.5	171.0
224	Operational Materials and Supplies	60.0	60.0	60.0
227	Other Operational Expenses	100.0	100.0	100.0
23	Utilities, Rentals and Property Costs	25.0	20.0	20.0
231	Utilities	5.0		
233	Routine Maintenance	20.0	20.0	20.0
27	Capital Formation	30.0		
271	Office Equipments, Furniture & Fittings	30.0		
	GRAND TOTAL	665.8	644.5	351.0

B: Other Data in 2013

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11842 State Protocols & Ceremonies

(PBS Code: 20311024105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	100.6	802.8	891.5
211	Salaries and Allowances	3.0	640.1	790.3
212	Wages	11.0	37.0	
213	Overtime	12.0	24.5	14.0
214	Leave fares	36.5	59.0	38.6
215	Retirement Benefits, Pensions, Gratuities	38.1	42.2	48.6
22	Goods & Services	2,219.7	1,856.8	1,606.8
222	Travel and Subsistence	1,000.0	706.8	406.8
224	Operational Materials and Supplies	130.0	150.0	100.0
225	Transport and Fuel			100.0
226	Administrative Consultancy Fees	89.7		
227	Other Operational Expenses	1,000.0	1,000.0	1,000.0
27	Capital Formation	30.0	58.0	58.0
271	Office Equipments, Furniture & Fittings	30.0	58.0	58.0
	GRAND TOTAL	2,350.3	2,717.6	2,556.3

B: Other Data in 2013

1. Staffing: 15

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11904 Office of the Deputy Prime Minister

(PBS Code: 20311024112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	250.0		
227	Other Operational Expenses	250.0		
	GRAND TOTAL	250.0		

B: Other Data in 2013

203	Department of Prime Minister & NEC	203
------------	---	------------

Main Program: Executive Services

Program: Ministerial Services

Program Objectives:

To assist Ministers of the State in the performance of their ministerial duties.

Program Description:

Provision of administrative and support services to Ministers of the State.

This program consists of 2 Activities the expenditure and other data of which are given in the following tables:

10032	Ministerial Staff
11841	Parliamentary Services

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 10032 Ministerial Staff

(PBS Code: 20311023101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	19,909.7	11,937.4	16,511.9
211	Salaries and Allowances	18,087.8	11,937.4	15,358.1
213	Overtime	130.7		
214	Leave fares	523.8		
215	Retirement Benefits, Pensions, Gratuities	1,167.4		1,153.8
22	Goods & Services	99.9	100.0	
227	Other Operational Expenses	99.9	100.0	
	GRAND TOTAL	20,009.6	12,037.4	16,511.9

B: Other Data in 2013

1 Staffing 349 Ministerial staff on strength and 18 Vacancies.

2 Vehicles: 3.

3 Performance Indicators/Targets: To provide administrative support services to the Ministers of State.

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11841 Parliamentary Services

(PBS Code: 20311023105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	49.7	383.8	475.9
211	Salaries and Allowances	9.5	352.1	381.4
212	Wages	15.4		50.5
213	Overtime	7.0	5.5	6.0
214	Leave fares	2.0		5.0
215	Retirement Benefits, Pensions, Gratuities	15.8	26.2	33.0
22	Goods & Services	2,485.5	48.0	35.0
222	Travel and Subsistence	536.9	23.0	23.0
223	Office Materials and Supplies	24.0	25.0	12.0
227	Other Operational Expenses	1,924.6		
27	Capital Formation	68.4	10.0	10.0
271	Office Equipments, Furniture & Fittings	68.4	10.0	10.0
GRAND TOTAL		2,603.6	441.8	520.9

B: Other Data in 2013

203	Department of Prime Minister & NEC	203
------------	---	------------

Main Program: Executive Services

Program: General Administrative Services

Program Objectives:

To assist the Secretary in the management of the Department in accordance with its established task and responsibilities.

Program Description:

Provision of services in support of departments programs including finance and accounting, budgeting, personnel management, training and staff development, state visit services, maintenance of Mirigini House and operations of the government aircraft.

This program consists of 8 Activities the expenditure and other data of which are given in the following tables:

11840	Corporate Support Service
11915	Executive - CSS
11916	Human Resource Management
11917	Finance and Administration
11918	Information Technology
11919	Strategic Planning & Management
11920	Ministerial Services
11921	CSS State Building Asset and Security

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11840 Corporate Support Service**(PBS Code: 20311022114)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,276.1	8.8	
211	Salaries and Allowances	3.0		
212	Wages	1,555.1		
213	Overtime	103.4		
214	Leave fares	199.2		
215	Retirement Benefits, Pensions, Gratuities	415.4	8.8	
22	Goods & Services	3,461.5	1,926.4	1,276.4
222	Travel and Subsistence	18.0	100.9	50.9
223	Office Materials and Supplies	70.0	70.0	20.0
224	Operational Materials and Supplies	150.0	170.0	120.0
225	Transport and Fuel	1,420.7	810.5	710.5
226	Administrative Consultancy Fees	53.3	20.0	20.0
227	Other Operational Expenses	1,399.5	355.0	355.0
228	Training	350.0	400.0	
23	Utilities, Rentals and Property Costs	1,399.4	188.0	38.0
231	Utilities	1,222.0		
233	Routine Maintenance	177.4	188.0	38.0
25	Grants Subsidies and Transfers			2.5
251	Membership Fees, Subscriptions & Contribution			2.5
27	Capital Formation	1,064.6	1,011.8	547.6
271	Office Equipments, Furniture & Fittings	382.6	385.0	370.8
275	Plant, Equipment & Machinery	80.0	176.8	176.8
276	Construction, Renovation and Improvements	602.0	450.0	
GRAND TOTAL		8,201.6	3,135.0	1,864.5

B: Other Data in 2013

1. Staffing: 80

2. Vehicles: 4

3. Performance Indicators / Targets: Provides administration support to Department of PM and NEC

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11915 Executive - CSS

(PBS Code: 20311022115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		415.3	375.0
211	Salaries and Allowances		283.2	314.3
212	Wages		51.7	10.7
213	Overtime		7.5	6.0
214	Leave fares		38.0	22.0
215	Retirement Benefits, Pensions, Gratuities		34.9	22.0
22	Goods & Services		34.2	80.6
222	Travel and Subsistence		20.6	20.6
223	Office Materials and Supplies			30.0
224	Operational Materials and Supplies			10.0
227	Other Operational Expenses		10.0	20.0
228	Training		3.6	
	GRAND TOTAL		449.5	455.6

B: Other Data in 2013

1. Staffing: 4

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11916 Human Resource Management

(PBS Code: 20311022116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		1,128.7	2,120.4
211	Salaries and Allowances		955.5	1,317.7
212	Wages		36.7	
213	Overtime		25.0	25.0
214	Leave fares		72.9	52.0
215	Retirement Benefits, Pensions, Gratuities		38.6	725.7
22	Goods & Services		484.1	884.9
223	Office Materials and Supplies		10.0	10.0
226	Administrative Consultancy Fees		39.0	39.0
227	Other Operational Expenses		130.0	127.2
228	Training		305.1	708.7
27	Capital Formation		20.0	20.0
271	Office Equipments, Furniture & Fittings		20.0	20.0
GRAND TOTAL			1,632.8	3,025.3

B: Other Data in 2013

1. Staffing: 20

2. Performance Indicators: To facilitate overseas/internal training for departmental personnel

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11917 Finance and Administration

(PBS Code: 20311022117)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		1,560.3	1,073.3
211	Salaries and Allowances		1,386.2	948.2
212	Wages		61.7	
213	Overtime		28.5	27.0
214	Leave fares		50.0	49.0
215	Retirement Benefits, Pensions, Gratuities		33.9	49.1
22	Goods & Services		623.9	583.9
222	Travel and Subsistence		50.3	50.3
223	Office Materials and Supplies		30.0	30.0
224	Operational Materials and Supplies		140.0	100.0
225	Transport and Fuel		276.0	276.0
227	Other Operational Expenses		115.0	115.0
228	Training		12.6	12.6
23	Utilities, Rentals and Property Costs		1,693.5	1,643.5
231	Utilities		1,605.5	1,605.5
233	Routine Maintenance		88.0	38.0
27	Capital Formation		75.0	25.0
271	Office Equipments, Furniture & Fittings		25.0	25.0
276	Construction, Renovation and Improvements		50.0	
	GRAND TOTAL		3,952.7	3,325.7

B: Other Data in 2013

1. Staffing: 52

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11918 Information Technology

(PBS Code: 20311022118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		544.3	570.7
211	Salaries and Allowances		455.9	515.0
212	Wages		33.7	10.7
213	Overtime			9.0
214	Leave fares		8.5	10.0
215	Retirement Benefits, Pensions, Gratuities		46.2	26.0
22	Goods & Services		180.9	191.7
223	Office Materials and Supplies			10.0
224	Operational Materials and Supplies		60.9	60.9
227	Other Operational Expenses			0.8
228	Training		120.0	120.0
23	Utilities, Rentals and Property Costs		120.0	130.0
231	Utilities		120.0	130.0
25	Grants Subsidies and Transfers			7.5
251	Membership Fees, Subscriptions & Contribution			7.5
27	Capital Formation		50.0	50.0
271	Office Equipments, Furniture & Fittings		50.0	50.0
	GRAND TOTAL		895.2	949.9

B: Other Data in 2013

1. Staffing: 7

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11919 Strategic Planning & Management

(PBS Code: 20311022119)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		283.5	323.6
211	Salaries and Allowances		251.7	291.4
213	Overtime		3.0	3.0
214	Leave fares		15.0	
215	Retirement Benefits, Pensions, Gratuities		13.8	29.2
22	Goods & Services		35.0	70.0
224	Operational Materials and Supplies		35.0	35.0
227	Other Operational Expenses			35.0
	GRAND TOTAL		318.5	393.6

B: Other Data in 2013

1. Staffing: 3

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11920 Ministerial Services

(PBS Code: 20311022120)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		402.3	971.9
211	Salaries and Allowances		341.3	898.5
213	Overtime		6.5	12.0
214	Leave fares		26.8	
215	Retirement Benefits, Pensions, Gratuities		27.7	61.4
22	Goods & Services		131.0	131.0
222	Travel and Subsistence		30.0	30.0
224	Operational Materials and Supplies		1.0	1.0
227	Other Operational Expenses		100.0	100.0
27	Capital Formation		10.0	10.0
271	Office Equipments, Furniture & Fittings		10.0	10.0
	GRAND TOTAL		543.3	1,112.9

B: Other Data in 2013

1. Staffing: 7

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 11921 CSS State Building Asset and Security

(PBS Code: 20311022121)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		926.6	949.3
211	Salaries and Allowances		832.4	742.4
212	Wages		34.5	77.9
213	Overtime			41.0
214	Leave fares		35.0	54.0
215	Retirement Benefits, Pensions, Gratuities		24.7	34.0
22	Goods & Services			100.0
224	Operational Materials and Supplies			100.0
23	Utilities, Rentals and Property Costs			300.0
233	Routine Maintenance			300.0
27	Capital Formation			638.1
276	Construction, Renovation and Improvements			638.1
	GRAND TOTAL		926.6	1,987.4

B: Other Data in 2013

1. Staffing: 15

203	Department of Prime Minister & NEC	203
-----	------------------------------------	-----

Main Program: Post, Telegraph, Cable and Wireless Communication Systems

Program: Printing and Information Dissemination

Program Objectives:

To meet specific printing and publishing needs of Government Departments and Statutory Authorities.

Program Description:

Production of General National Gazettes, Special Gazettes, Public Service Gazettes, Documents and Accountable Forms for various Government Agencies; Production of all other Government printing requirements which are either produced in-house or through contractual arrangements with private printers.

This program consists of 1 Activity the expenditure and other data of which are given in the following tables:

10034 Government Printing Services

203	Department of Prime Minister & NEC	203
------------	---	------------

Activity: 10034 Government Printing Services

(PBS Code: 20336042101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	999.7	5,426.7	5,617.6
211	Salaries and Allowances	863.8	5,426.7	2,769.7
214	Leave fares	40.2		157.9
215	Retirement Benefits, Pensions, Gratuities	95.7		2,690.0
	GRAND TOTAL	999.7	5,426.7	5,617.6

B: Other Data in 2013

1 Staffing 6: Managerial 2; Technical officers 2; Administrative 2.

2 Performance Indicators/Targets: Production and printing of Budget Documents, AG Reports, School Exam Papers and weekly production of national Gazettes and all Government Departments printing needs.

204	National Statistical Office	204
------------	------------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Statistical Services	3,836.3	5,807.9	6,092.8
Program	Statistical Operations and Procedures	1,891.0	2,219.1	2,633.2
10039	Economic Statistics	809.3	1,275.3	1,708.6
10040	Population & Social Statistics	1,081.7	943.8	924.6
Program	Statistical Support Services	1,945.3	3,588.8	3,459.6
10038	Corporate Services	1,945.3	3,588.8	3,459.6
Grand Total		3,836.3	5,807.9	6,092.8

204	National Statistical Office	204
------------	------------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	3,836.3	4,273.7	4,558.6
211	Salaries and Allowances	3,562.6	3,798.3	3,828.1
212	Wages	40.0	81.0	186.6
213	Overtime		23.0	23.0
214	Leave fares		197.7	163.0
215	Retirement Benefits, Pensions, Gratuities	233.7	173.7	357.9
22	Goods & Services		803.2	855.7
222	Travel and Subsistence		306.3	349.3
223	Office Materials and Supplies		67.8	67.8
224	Operational Materials and Supplies		26.6	26.6
225	Transport and Fuel		212.0	212.0
227	Other Operational Expenses		90.5	100.0
228	Training		100.0	100.0
23	Utilities, Rentals and Property Costs		618.6	475.6
231	Utilities		500.0	357.0
232	Rentals of Property		55.0	63.6
233	Routine Maintenance		63.6	55.0
27	Capital Formation		112.4	202.9
271	Office Equipments, Furniture & Fittings		112.4	82.9
273	Motor Vehicles			120.0
Grand Total		3,836.3	5,807.9	6,092.8

204	National Statistical Office	204
-----	-----------------------------	-----

Main Program: Statistical Services

Program: Statistical Operations and Procedures

Program Objectives:

Maintain a core range of balance, timely and relevant population, social and economic statistics; Ensure the quality of statistical output; Extend and improve the range and quality of population, social and economic statistics; maintain statistical standards, classifications and frameworks for statistical programs and activities

Program Description:

Economic Statistics are collected and compiled through the following activity branches: National Accounts Statistics- Business Statistics Household Economic Statistics and International Trade Statistics. This program consists of two activities, the expenditure and other data of which are as follows; Household Income and Expenditure Survey, Demographic and Health Survey , Development Statistics Partnership, Improving Economic and Social Statistics (ADB TA) and the 2010 National Statistics.

This program consists of 2 Activities the expenditure and other data of which are given in the following tables:

10039	Economic Statistics
10040	Population & Social Statistics

204	National Statistical Office	204
------------	------------------------------------	------------

Activity: 10039 Economic Statistics

(PBS Code: 20412022101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	809.3	1,069.3	1,199.7
211	Salaries and Allowances	761.4	953.6	1,006.7
212	Wages			81.0
213	Overtime		12.0	
214	Leave fares		63.9	54.0
215	Retirement Benefits, Pensions, Gratuities	47.9	39.8	58.0
22	Goods & Services		206.0	306.0
222	Travel and Subsistence		206.0	306.0
27	Capital Formation			202.9
271	Office Equipments, Furniture & Fittings			82.9
273	Motor Vehicles			120.0
	GRAND TOTAL	809.3	1,275.3	1,708.6

B: Other Data in 2013

1 Staffing 32: Deputy Statistician 1; Assist. Nat. Statistician 4; Statistician 20; Executive Assistant 4; Driver 1. Admin. Staff: 2.

2 Vehicles: 2

204	National Statistical Office	204
------------	------------------------------------	------------

Activity: 10040 Population & Social Statistics

(PBS Code: 20412022102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,081.7	943.8	924.6
211	Salaries and Allowances	993.7	836.3	849.7
213	Overtime		5.0	
214	Leave fares		41.7	16.9
215	Retirement Benefits, Pensions, Gratuities	88.0	60.8	58.0
	GRAND TOTAL	1,081.7	943.8	924.6

B: Other Data in 2013

1 Staffing 27: Deputy National Statistician 1; Assist. Nat. Statistician 2; Statistician 23: - Driver 1.

2 Vehicles: 1

204	National Statistical Office	204
------------	------------------------------------	------------

Main Program: Statistical Services

Program: Statistical Support Services

Program Objectives:

To ensure the quality of statistical output, extend and improve the range of Statistical Services; to develop National Statistical Office (NSO) Staff; to improve the Commercial viability of NSO and to provide general administrative support services.

Program Description:

To ensure that National Statistical Office is sufficiently supported to effectively gather the required data from identified sources throughout PNG.

This program consists of 1 Activity the expenditure and other data of which are given in the following tables:

10038 Corporate Services

204	National Statistical Office	204
------------	------------------------------------	------------

Activity: 10038 Corporate Services**(PBS Code: 20412021101)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,945.3	2,260.6	2,434.3
211	Salaries and Allowances	1,807.4	2,008.4	1,971.7
212	Wages	40.0	81.0	105.6
213	Overtime		6.0	23.0
214	Leave fares		92.1	92.1
215	Retirement Benefits, Pensions, Gratuities	97.9	73.1	241.9
22	Goods & Services		597.2	549.7
222	Travel and Subsistence		100.3	43.3
223	Office Materials and Supplies		67.8	67.8
224	Operational Materials and Supplies		26.6	26.6
225	Transport and Fuel		212.0	212.0
227	Other Operational Expenses		90.5	100.0
228	Training		100.0	100.0
23	Utilities, Rentals and Property Costs		618.6	475.6
231	Utilities		500.0	357.0
232	Rentals of Property		55.0	63.6
233	Routine Maintenance		63.6	55.0
27	Capital Formation		112.4	
271	Office Equipments, Furniture & Fittings		112.4	
	GRAND TOTAL	1,945.3	3,588.8	3,459.6

B: Other Data in 2013

1 Staffing 69: Nat. Statistician 1; Deputy Nat. Statistician 1; Ass. Nat. Stat 1; Managers 2; Accountant 1; Staff Development Officer 1; Training Off. 4; Executive Officer 1; Administration Officer 1; Prov. Stat 5; Accounts Clerk 1; System Analyst 1; Programmer 1; Stat. Officers 8; Executive Ass. 3; Drivers 3; Non-Citizen 1; Data Entry Operators 8; 25 Stat. Field Officers.

2 Casuals/Labourers 11; Securities 6; Cleaners 2; Clerks 3.

3 Vehicles 6: Mitsubishi Pajero 1; Toyota Hilux D/Cab (4x4) 1; Mazda Bravo Ute 1; Toyota Hiace 15 seater 1; Toyota Land Cruiser (4x4) 1; Mazda 626 1.

205	Office of Bougainville Affairs	205
------------	---------------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 10041	National/Provincial Governments Affairs Co-ordination	2,678.8	2,448.2	3,256.0
	Administrative & Co-ordination Services	2,678.8	2,448.2	3,256.0
	General Services	2,678.8	2,448.2	3,256.0
Grand Total		2,678.8	2,448.2	3,256.0

205	Office of Bougainville Affairs	205
------------	---------------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,132.3	889.4	1,747.2
211	Salaries and Allowances	956.9	676.4	1,473.7
212	Wages	55.6	36.5	36.5
213	Overtime	15.0	15.0	10.0
214	Leave fares	37.9	61.5	94.0
215	Retirement Benefits, Pensions, Gratuities	66.9	100.0	133.0
22	Goods & Services	1,250.5	1,301.7	1,301.7
222	Travel and Subsistence	267.2	424.0	424.0
223	Office Materials and Supplies	29.6	117.5	117.5
224	Operational Materials and Supplies	21.2	31.8	31.8
225	Transport and Fuel	87.0	102.2	102.2
226	Administrative Consultancy Fees	219.5	200.0	200.0
227	Other Operational Expenses	617.9	412.0	412.0
228	Training	8.1	14.2	14.2
23	Utilities, Rentals and Property Costs	156.1	235.9	186.0
231	Utilities	111.1	120.0	120.0
232	Rentals of Property	30.0	100.0	50.0
233	Routine Maintenance	15.0	15.9	16.0
27	Capital Formation	139.9	21.2	21.1
271	Office Equipments, Furniture & Fittings	20.0	21.2	21.1
273	Motor Vehicles	119.9		
Grand Total		2,678.8	2,448.2	3,256.0

205	Office of Bougainville Affairs	205
-----	--------------------------------	-----

Main Program: National/Provincial Governments Affairs Co-ordination

Program: Administrative & Co-ordination Services

Program Objectives:

To provide necessary policy research and advice on issues relating to Bougainville restoration program.

Program Description:

To co-ordinate and facilitate the Bougainville Restoration Program with provincial, national and international agencies. To facilitate and co-ordinate the Bougainville Peace and Reconciliation Program between all parties and agencies. To provide the national identified projects (PIP) for Bougainville Restoration.

This program consists of 1 Activity the expenditure and other data of which are given in the following tables:

10041 General Services

205	Office of Bougainville Affairs	205
------------	---------------------------------------	------------

Activity: 10041 General Services

(PBS Code: 20514011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,132.3	889.4	1,747.2
211	Salaries and Allowances	956.9	676.4	1,473.7
212	Wages	55.6	36.5	36.5
213	Overtime	15.0	15.0	10.0
214	Leave fares	37.9	61.5	94.0
215	Retirement Benefits, Pensions, Gratuities	66.9	100.0	133.0
22	Goods & Services	1,250.5	1,301.7	1,301.7
222	Travel and Subsistence	267.2	424.0	424.0
223	Office Materials and Supplies	29.6	117.5	117.5
224	Operational Materials and Supplies	21.2	31.8	31.8
225	Transport and Fuel	87.0	102.2	102.2
226	Administrative Consultancy Fees	219.5	200.0	200.0
227	Other Operational Expenses	617.9	412.0	412.0
228	Training	8.1	14.2	14.2
23	Utilities, Rentals and Property Costs	156.1	235.9	186.0
231	Utilities	111.1	120.0	120.0
232	Rentals of Property	30.0	100.0	50.0
233	Routine Maintenance	15.0	15.9	16.0
27	Capital Formation	139.9	21.2	21.1
271	Office Equipments, Furniture & Fittings	20.0	21.2	21.1
273	Motor Vehicles	119.9		
GRAND TOTAL		2,678.8	2,448.2	3,256.0

B: Other Data in 2013

1 Staffing: SOS: 20 - - Director: 1 - Deputy Director: 1 Managers: 2 - Executive Officer 1: SPO-Rest & Dev: 1 - Media Liason Officer: 1 - Peace Liason Officer:1 Protocol Officer: 1 - Legal Officer: 1 Finance Officers: 2 Planning Officer: 3 - Clerks: 2 - Personal Assistants: 2 - Staff Clerk: 1.

☐

2 Performance Indicators/Targets: Review major policy on Bougainville. Plan established for the Peace process and implementation by agencies involved.

☐

3 Vehicles:3 Nissan Urvan Bus:1 Nissan Primera:1 Hyundai Accent:1

206	Department of Finance	206
------------	------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	National Economic Management	7,956.7	8,711.8	9,009.3
Program	General Administration	7,956.7	8,711.8	8,759.3
10042	Top Management & Administrative Services	3,899.7	5,366.8	4,649.7
10043	Executive Branch (Finance)	2,401.8	2,176.9	2,609.6
11480	Security & Cleaning Contracts	1,655.2	1,168.1	1,500.0
Program	Ministerial Services			250.0
11973	Ministerial Support Services			250.0
Main Program	Public Finance Management	14,483.5	15,453.7	18,853.7
Program	Treasury Operations	14,483.5	15,453.7	18,853.7
10045	Technical Development & Support	1,844.3	1,957.4	2,346.1
10046	Internal Audits	2,220.1	1,906.9	1,972.9
10047	Revenue Division	1,304.3	1,085.1	1,974.1
10048	Accounting Framework	3,478.3	3,336.4	3,646.4
10049	Prov & District Financial Management	2,520.2	4,101.8	5,181.8
10050	Cash Management & Expenditure Control	3,116.3	3,066.1	3,732.4
Grand Total		22,440.2	24,165.5	27,863.0

206	Department of Finance	206
------------	------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	10,278.6	11,080.4	14,927.8
211	Salaries and Allowances	9,174.7	10,437.1	13,321.9
212	Wages	4.3	50.7	
213	Overtime	129.5		79.2
214	Leave fares	562.3	592.6	526.7
215	Retirement Benefits, Pensions, Gratuities	407.8		1,000.0
22	Goods & Services	8,617.0	8,676.0	7,493.1
221	Domestic Travel and Subsistence	1.5		1,039.7
222	Travel and Subsistence	860.6	1,343.1	303.4
223	Office Materials and Supplies	464.4	509.0	591.8
224	Operational Materials and Supplies	334.9	538.0	627.8
225	Transport and Fuel	530.9	300.0	321.4
226	Administrative Consultancy Fees	2,500.2	2,166.0	1,310.0
227	Other Operational Expenses	2,698.4	2,075.9	2,021.9
228	Training	1,226.1	1,744.0	1,277.1
23	Utilities, Rentals and Property Costs	2,219.5	2,850.0	3,873.9
233	Routine Maintenance	2,219.5	2,850.0	3,873.9
25	Grants Subsidies and Transfers	696.8	808.0	794.4
251	Membership Fees, Subscriptions & Contribution	696.8	808.0	794.4
27	Capital Formation	643.2	751.1	773.9
271	Office Equipments, Furniture & Fittings	613.2	551.1	497.1
273	Motor Vehicles		200.0	276.8
276	Construction, Renovation and Improvements	30.0		
28	Capital Transfers	-14.8		
289	Travel Refund	-14.8		
Grand Total		22,440.3	24,165.5	27,863.1

206	Department of Finance	206
-----	-----------------------	-----

Main Program: National Economic Management

Program: General Administration

Program Objectives:

To establish and maintain necessary co-ordination in the introduction and implementation of sectoral policies, functions and programs, to maintain balanced growth in sectors and government function areas through budgetary allocations and to facilitate implementation of operating agencies' programs, activities and projects.

Program Description:

To co-ordinate the preparation of medium term sectoral and regional development plans and annual government budgets; to prepare sectoral policy papers in co-operation with respective line departments and to introduce modern planning, programming, budgeting and evaluation systems, methods and procedures. This program consists of two (2) activities the expenditure and other data of which are as follows
;21014 - EPSG Twinning Scheme
21333 - PGAS Enhancement & Support Programme

This program consists of 3 Activities the expenditure and other data of which are given in the following tables:

10042	Top Management & Administrative Services
10043	Executive Branch (Finance)
11480	Security & Cleaning Contracts

206	Department of Finance	206
------------	------------------------------	------------

Activity: 10042 Top Management & Administrative Services (PBS Code: 20612011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,499.7	1,575.3	1,942.2
211	Salaries and Allowances	1,396.5	1,410.0	1,696.1
212	Wages		50.7	
213	Overtime	9.1		67.0
214	Leave fares	60.1	114.6	122.3
215	Retirement Benefits, Pensions, Gratuities	34.0		56.8
22	Goods & Services	1,252.1	2,749.3	1,691.7
221	Domestic Travel and Subsistence			100.0
222	Travel and Subsistence	52.8	1,343.1	104.0
223	Office Materials and Supplies	85.0	55.6	55.6
224	Operational Materials and Supplies	83.8	60.0	60.0
225	Transport and Fuel	66.0	49.0	49.0
226	Administrative Consultancy Fees	102.5	120.0	100.0
227	Other Operational Expenses	293.2	52.8	100.0
228	Training	568.8	1,068.8	1,123.1
23	Utilities, Rentals and Property Costs	436.0	325.5	325.0
233	Routine Maintenance	436.0	325.5	325.0
25	Grants Subsidies and Transfers	467.4	500.2	500.2
251	Membership Fees, Subscriptions & Contribution	467.4	500.2	500.2
27	Capital Formation	244.6	216.5	190.6
271	Office Equipments, Furniture & Fittings	244.6	216.5	90.6
273	Motor Vehicles			100.0
	GRAND TOTAL	3,899.8	5,366.8	4,649.7

B: Other Data in 2013

1 Staffing 46: 41 SOS; vacancies 3.

☐

2 Vehicles: 4

☐

3 Performance Indicators/targets: Provide financial management and control expenditure for the Department.

206	Department of Finance	206
------------	------------------------------	------------

Activity: 10043 Executive Branch (Finance)

(PBS Code: 20612011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,119.8	1,049.4	1,570.8
211	Salaries and Allowances	1,041.3	1,033.2	1,425.3
214	Leave fares	23.8	16.2	16.3
215	Retirement Benefits, Pensions, Gratuities	54.7		129.2
22	Goods & Services	1,281.0	1,099.8	992.6
221	Domestic Travel and Subsistence			184.3
222	Travel and Subsistence	129.8		21.0
223	Office Materials and Supplies	32.9	65.0	65.0
224	Operational Materials and Supplies		46.2	46.2
225	Transport and Fuel	108.9	51.2	67.0
226	Administrative Consultancy Fees	945.6	854.0	554.0
227	Other Operational Expenses	63.8	83.4	55.1
23	Utilities, Rentals and Property Costs		27.7	32.0
233	Routine Maintenance		27.7	32.0
25	Grants Subsidies and Transfers	0.9		14.2
251	Membership Fees, Subscriptions & Contribution	0.9		14.2
	GRAND TOTAL	2,401.7	2,176.9	2,609.6

B: Other Data in 2013

1 Staffing: 17: SOS 16: vacancies 3.

☐

2 Vehicles: 6

☐

3 Performance Indicators/Targets: Manage the operations of the department in accordance with its established tasks and responsibilities at the executive level.

206	Department of Finance	206
------------	------------------------------	------------

Activity: 11480 Security & Cleaning Contracts

(PBS Code: 20612011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	1,212.8	853.1	
227	Other Operational Expenses	1,212.8	853.1	
23	Utilities, Rentals and Property Costs	442.4	315.0	1,500.0
233	Routine Maintenance	442.4	315.0	1,500.0
	GRAND TOTAL	1,655.2	1,168.1	1,500.0

B: Other Data in 2013

1 Performance Indicators/Targets: Provide Security and cleaning services for Vulupindi Haus.

206	Department of Finance	206
-----	-----------------------	-----

Main Program: National Economic Management

Program: Ministerial Services

Program Objectives:

To assist the Minister of State in the performance of his Ministerial duties.

Program Description:

Provision of administrative and support services to the Minister for Finance. This program consist one activity, the expenditure and other data of which are as follows:

This program consists of 1 Activity the expenditure and other data of which are given in the following tables:

11973 Ministerial Support Services

206	Department of Finance	206
------------	------------------------------	------------

Activity: 11973 Ministerial Support Services

(PBS Code: 20612015101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			250.0
227	Other Operational Expenses			250.0
	GRAND TOTAL			250.0

B: Other Data in 2013

206	Department of Finance	206
-----	-----------------------	-----

Main Program: Public Finance Management

Program: Treasury Operations

Program Objectives:

To ensure efficient cash management and achievement of Government budgetary targets on revenue and expenditure and proper implementation of Government fiscal policies ; to facilitate revenue collection and improve revenue management in revenue collecting agencies.

Program Description:

To assist in setting revenue and expenditure targets; to co-ordinate and monitor revenue collection; to examine potential revenue sources and make recommendations on such sources in accordance with government macro-economic policies, to prepare and submit timely and accurate financial statement in accordance with relevant laws and financial regulations.

This program consists of 6 Activities the expenditure and other data of which are given in the following tables:

10045	Technical Development & Support
10046	Internal Audits
10047	Revenue Division
10048	Accounting Framework
10049	Prov & District Financial Management
10050	Cash Management & Expenditure Control

206	Department of Finance	206
------------	------------------------------	------------

Activity: 10045 Technical Development & Support

(PBS Code: 20612031105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	891.2	1,047.6	1,276.3
211	Salaries and Allowances	824.9	978.0	1,093.5
214	Leave fares	66.3	69.6	88.7
215	Retirement Benefits, Pensions, Gratuities			94.1
22	Goods & Services	896.3	746.2	822.5
221	Domestic Travel and Subsistence			43.8
222	Travel and Subsistence	82.2		51.8
223	Office Materials and Supplies	30.0	29.0	29.5
224	Operational Materials and Supplies	26.4	30.0	33.8
225	Transport and Fuel	30.4	22.0	14.0
227	Other Operational Expenses	70.0		495.6
228	Training	657.3	665.2	154.0
23	Utilities, Rentals and Property Costs	43.7	135.8	128.0
233	Routine Maintenance	43.7	135.8	128.0
25	Grants Subsidies and Transfers	3.0	27.8	
251	Membership Fees, Subscriptions & Contribution	3.0	27.8	
27	Capital Formation	10.1		119.3
271	Office Equipments, Furniture & Fittings	10.1		42.5
273	Motor Vehicles			76.8
	GRAND TOTAL	1,844.3	1,957.4	2,346.1

B: Other Data in 2013

1 Staffing 32: Staff on Strength 30: vacancies 2.

☐

2 Vehicles: 1

☐

3 Performance Indicators/targets: Conduct training in all the provinces and districts; anticipate to train more than 5000 officers of the provinces and district level.

206	Department of Finance	206
------------	------------------------------	------------

Activity: 10046 Internal Audits

(PBS Code: 20612031126)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,240.0	1,215.9	1,179.8
211	Salaries and Allowances	1,145.8	1,163.4	1,076.4
213	Overtime	3.8		
214	Leave fares	45.3	52.5	52.7
215	Retirement Benefits, Pensions, Gratuities	45.1		50.7
22	Goods & Services	707.9	341.0	433.1
221	Domestic Travel and Subsistence			102.1
222	Travel and Subsistence	257.4		
223	Office Materials and Supplies	30.5	50.8	50.8
224	Operational Materials and Supplies	23.7	40.0	40.0
225	Transport and Fuel	44.4	35.0	25.0
227	Other Operational Expenses	351.9	215.2	215.2
23	Utilities, Rentals and Property Costs		70.0	80.0
233	Routine Maintenance		70.0	80.0
25	Grants Subsidies and Transfers	225.5	280.0	280.0
251	Membership Fees, Subscriptions & Contribution	225.5	280.0	280.0
27	Capital Formation	46.7		
271	Office Equipments, Furniture & Fittings	46.7		
	GRAND TOTAL	2,220.1	1,906.9	1,972.9

B: Other Data in 2013

1 Staffing 34: Staff on Strength 29; Vacancies 3.

☐

2 Vehicle: 2

☐

3 Performance Indicators/Targets: To carry out internal audits for the department.

206	Department of Finance	206
------------	------------------------------	------------

Activity: 10047 Revenue Division

(PBS Code: 20612031127)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	870.6	884.1	1,378.5
211	Salaries and Allowances	747.8	829.1	1,220.6
212	Wages	3.8		
213	Overtime	16.4		12.2
214	Leave fares	53.1	55.0	21.1
215	Retirement Benefits, Pensions, Gratuities	49.5		124.6
22	Goods & Services	322.5	186.0	495.6
221	Domestic Travel and Subsistence			150.0
222	Travel and Subsistence	95.4		65.6
223	Office Materials and Supplies	114.3	60.4	100.0
224	Operational Materials and Supplies		20.0	40.0
225	Transport and Fuel	26.6	20.0	40.0
227	Other Operational Expenses	86.2	75.6	100.0
228	Training		10.0	
23	Utilities, Rentals and Property Costs		15.0	20.0
233	Routine Maintenance		15.0	20.0
27	Capital Formation	111.2		80.0
271	Office Equipments, Furniture & Fittings	81.2		80.0
276	Construction, Renovation and Improvements	30.0		
	GRAND TOTAL	1,304.3	1,085.1	1,974.1

B: Other Data in 2013

1 Staffing 29: Staff on Strength 24; Vacancies 3.

☐

2 Vehicles: 1

☐

3 Performance Indicators/Targets: To effectively and efficiently maximise the collection of non tax revenue. Review rates and charges of user fee at timely intervals and look into new areas of non-tax Revenue to broaden the Revenue base.

206	Department of Finance	206
------------	------------------------------	------------

Activity: 10048 Accounting Framework

(PBS Code: 20612031128)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,010.3	2,146.0	2,640.4
211	Salaries and Allowances	1,724.7	2,029.0	2,389.5
212	Wages	0.5		
213	Overtime	44.6		
214	Leave fares	128.0	117.0	59.8
215	Retirement Benefits, Pensions, Gratuities	112.5		191.1
22	Goods & Services	1,382.4	1,082.8	882.0
221	Domestic Travel and Subsistence			129.0
222	Travel and Subsistence	61.6		21.0
223	Office Materials and Supplies	81.8	100.0	124.0
224	Operational Materials and Supplies	181.0	279.0	345.0
225	Transport and Fuel	102.2	32.8	35.0
226	Administrative Consultancy Fees	593.4	536.0	100.0
227	Other Operational Expenses	362.4	135.0	128.0
23	Utilities, Rentals and Property Costs		46.0	
233	Routine Maintenance		46.0	
27	Capital Formation	85.7	61.6	124.0
271	Office Equipments, Furniture & Fittings	85.7	61.6	124.0
	GRAND TOTAL	3,478.4	3,336.4	3,646.4

B: Other Data in 2013

1 Staffing 41: Staff on Strength 34; vacancies 5.

☐

2 Vehicles: 2

☐

3 Performance Indicators/Targets: To provide policy advice and options to the Government about the structure and operation of the Financial Management Framework. The Division monitors the accounting functions of government and exercises leadership aimed at ensuring the function is conducted professionally, effectively and in accordance with the Finance Framework. In addition, the Division undertakes centralized accounting operation, the Division undertakes centralized accounting operation including management of the government payroll, the Trust Fund, maintenance of the

206	Department of Finance	206
------------	------------------------------	------------

Activity: 10049 Prov & District Financial Management

(PBS Code: 20612031129)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	730.5	1,118.3	2,239.5
211	Salaries and Allowances	614.1	1,055.5	2,026.4
213	Overtime	16.0		
214	Leave fares	42.2	62.8	106.2
215	Retirement Benefits, Pensions, Gratuities	58.2		106.9
22	Goods & Services	442.7	675.5	958.3
221	Domestic Travel and Subsistence			250.0
222	Travel and Subsistence	139.4		
223	Office Materials and Supplies	50.0	54.0	66.9
225	Transport and Fuel	102.4	60.0	61.4
227	Other Operational Expenses	150.9	561.5	580.0
23	Utilities, Rentals and Property Costs	1,261.9	1,850.0	1,763.9
233	Routine Maintenance	1,261.9	1,850.0	1,763.9
27	Capital Formation	85.3	458.0	220.0
271	Office Equipments, Furniture & Fittings	85.3	258.0	120.0
273	Motor Vehicles		200.0	100.0
	GRAND TOTAL	2,520.4	4,101.8	5,181.7

B: Other Data in 2013

1 Staffing 47: Staff on Strength 23; vacancies 29.

☐

2 Vehicles: 3

☐

3 Performance Indicators/Targets: To provide management advice and maintain high level of effective interactive systems, to enable operational efficiency and effectiveness thus promote transparency and accountability in the management of public resources at the Provincial and District levels.

206	Department of Finance	206
------------	------------------------------	------------

Activity: 10050 Cash Management & Expenditure Control (PBS Code: 20612031130)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,916.8	2,043.8	2,700.2
211	Salaries and Allowances	1,679.7	1,938.9	2,394.1
213	Overtime	39.7		
214	Leave fares	143.6	104.9	59.5
215	Retirement Benefits, Pensions, Gratuities	53.8		246.6
22	Goods & Services	1,119.3	942.3	967.3
221	Domestic Travel and Subsistence	1.5		80.5
222	Travel and Subsistence	42.0		40.0
223	Office Materials and Supplies	40.0	94.2	100.0
224	Operational Materials and Supplies	20.0	62.8	62.8
225	Transport and Fuel	49.9	30.0	30.0
226	Administrative Consultancy Fees	858.7	656.0	556.0
227	Other Operational Expenses	107.2	99.3	98.0
23	Utilities, Rentals and Property Costs	35.6	65.0	25.0
233	Routine Maintenance	35.6	65.0	25.0
27	Capital Formation	59.6	15.0	40.0
271	Office Equipments, Furniture & Fittings	59.6	15.0	40.0
28	Capital Transfers	-14.8		
289	Travel Refund	-14.8		
	GRAND TOTAL	3,116.5	3,066.1	3,732.5

B: Other Data in 2013

1 Staffing 56: Staff on Strength 51; Vacancies 3.

□

2 Vehicles: 3

□

3 Performance Indicators/Targets: To carry out overall expenditure function and facilitate various payment of grants to provinces, statutory authorities, court order and other payments as well as providing reports to our clients as and when required. Improve and maintain a financial management framework to mitigate existing risks over public money related to fraud or lost.

207	Treasury & Finance Miscellaneous	207
-----	----------------------------------	-----

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Government Buildings Administration	129,851.1	187,900.0	187,900.0
Program	Government Office Accommodation	129,851.1	187,900.0	187,900.0
ACTIVITY	Multi-Departmental Office Accommodation	109,990.7	167,900.0	167,900.0
ACTIVITY	District Treasury Roll-Out	19,860.4	20,000.0	20,000.0
Main Program	Social Security Services	352,671.2	342,708.8	388,908.8
Program	Retirement Benefits and Pension Funds	347,842.9	334,708.8	302,208.8
ACTIVITY	Public Officers Superannuation Fund	220,000.0	224,000.0	224,000.0
ACTIVITY	Retirement Benefit Fund - Defence	4,688.9	5,500.0	5,500.0
ACTIVITY	Constitutional Office Holders Pensions	1,578.8	8,693.8	8,693.8
ACTIVITY	Former Governor Generals' Entitlements	1,634.3	515.0	515.0
ACTIVITY	Public Officers Superfund - Arrears	119,940.9	96,000.0	
ACTIVITY	2012 Superannuation Arrears			63,500.0
Program	Workers Compensation Arrangements	4,828.3	8,000.0	83,100.0
ACTIVITY	Workers Compensation Payments	4,828.3	8,000.0	8,000.0
ACTIVITY	Outstanding Allowances for Health Extension Officers			20,100.0
ACTIVITY	Provincial Health Authorities (Milne Bay, EHP, WHP)			25,000.0
ACTIVITY	Hospital Management Services Awards- different Health Worker			30,000.0
Program	Disaster Relief and Emergency Payments			3,600.0
ACTIVITY	Cyclone Guba Disaster Debts - Oro Province			3,600.0
Main Program	Commercial Services			85,000.0
Program	Small Business Development Services			85,000.0
ACTIVITY	National Development Bank			80,000.0
ACTIVITY	SME Policy Formulation			5,000.0
Main Program	Miscellaneous Multi-Functional Services	250,152.3	282,924.4	628,524.4
Program	Refund of Over-Collected Revenues	168.0	8,000.0	11,500.0
ACTIVITY	Refund by Internal Revenue Commission	2.1	7,800.0	7,800.0
ACTIVITY	Refund by Other Revenue Collect Agencies	165.9	200.0	200.0
ACTIVITY	IRC Bookmakers Turnover Tax			3,500.0
Program	Gen. Multi-Departmental Payments - Others Rs	11,823.8	8,700.0	312,700.0
ACTIVITY	Multi-Departmental Utilities	11,823.8	8,700.0	8,700.0
ACTIVITY	LLG Elections - Security Operations			15,000.0
ACTIVITY	Landowner Settlements			50,000.0
ACTIVITY	PNG LNG ILG Incorporation (Petroleum)			10,000.0
ACTIVITY	Free Primary Health Care			20,000.0
ACTIVITY	Audit DSIP (K5 m each to ORD & Audit Office)			10,000.0
ACTIVITY	National Events			5,000.0
ACTIVITY	National Anti-Corruption Strategy Taskforce			20,000.0
ACTIVITY	Infrastructure Development Authority-Establishment			10,000.0
ACTIVITY	Modernization of the RPNGC - (includes 400 recruits per annum			53,000.0
ACTIVITY	PNG Defence Force Rebuilt Program			30,000.0
ACTIVITY	Legal Brief Out - Attorney General			10,000.0
ACTIVITY	Outstanding Bills - Treasury			15,000.0
ACTIVITY	Feasibility Study - Murray Barracks & Landing Cra relocation			10,000.0
ACTIVITY	LNG Additional Ministerial Commitments			30,000.0
ACTIVITY	Parliament House Maintenance			10,000.0
ACTIVITY	Taxation Review			1,000.0
ACTIVITY	Kokoda Track Landowner MOA			5,000.0

207	Treasury & Finance Miscellaneous	207
-----	----------------------------------	-----

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Program	Structural Adjustment Program	5,773.6	41,200.0	53,050.0
ACTIVITY	Retrenchment		30,000.0	30,000.0
ACTIVITY	SIP & Implementation of F&E Reviews		5,200.0	5,200.0
ACTIVITY	Public Expenditure Review (Secretariat)		500.0	500.0
ACTIVITY	Human Resources Mangt & Payroll Project	5,773.6	5,000.0	5,000.0
ACTIVITY	PERR Rightsizing Project		500.0	500.0
ACTIVITY	Mining & Petroleum Taxation Review			500.0
ACTIVITY	Timber Rights Purchase Review			350.0
ACTIVITY	Clean up of Government Payroll Audits			1,500.0
ACTIVITY	Outstanding Utilities- UPNG			3,500.0
ACTIVITY	Economic Advisory Committee			4,000.0
ACTIVITY	Provincial Manpower Audits -Treasury			1,000.0
ACTIVITY	Structural Policy Reforms - Treasury			1,000.0
Program	General Multi-Departmental Payments	223,719.6	157,100.0	138,350.0
ACTIVITY	General Unforeseen Expenditure	6,079.8		
ACTIVITY	Court Cases	60,834.1	60,000.0	90,000.0
ACTIVITY	ICCC Structural Policy Reviews		1,200.0	800.0
ACTIVITY	Household Income and Expenditure Survey	749.2	750.0	750.0
ACTIVITY	Png LNG Support - Treasury	14,419.2	24,000.0	20,000.0
ACTIVITY	Independence Scholarships	3,000.0	7,000.0	7,000.0
ACTIVITY	Public/Private Partnership		1,500.0	1,500.0
ACTIVITY	Jiwaka Transitional Authority	5,000.0	10,000.0	
ACTIVITY	Hela Transitional Authority	5,000.0	10,000.0	
ACTIVITY	Central Agency Housing (Tsy)		300.0	300.0
ACTIVITY	S45a Superannuation Non-Contributory Vested Benefits	10,000.0	10,000.0	
ACTIVITY	Png Lng Support - Police (Public Enterp)		15,000.0	15,000.0
ACTIVITY	Downer Construction Settlement	117,289.7		
ACTIVITY	Ministerial Staff Ex Gratia Payment	935.0		
ACTIVITY	Outstanding Liabilities (Nbc)		3,500.0	
ACTIVITY	Sovereign Wealth Fund Working Group	337.6	500.0	3,000.0
ACTIVITY	Png Housing Policy Development	75.0		
ACTIVITY	Cso/Dividend Policy Development		150.0	
ACTIVITY	Bougainville Hardship Allowance		13,200.0	
Program	Unforeseen Payments to Government Agencies	8,667.3	67,924.4	112,924.4
ACTIVITY	Secretary's Advance		30,000.0	40,000.0
ACTIVITY	Contributions to International Orgns	4,920.0	7,000.0	7,000.0
ACTIVITY	Nash Fund Grant	3,747.3	9,250.0	9,250.0
ACTIVITY	Natural Disasters		15,000.0	50,000.0
ACTIVITY	SGS (Log Monitoring)		6,674.4	6,674.4
Main Program	Other Multi-Functional Development Projects	650,300.0	458,015.0	52,000.0
Program	General Multi-Departmental Payments	10,000.0		
ACTIVITY	maintenance and Improvement-Gordons Police Barracks	10,000.0		
Program	Unforeseen Payments to Government Agencies	640,300.0	458,015.0	52,000.0
ACTIVITY	2012 National Elections - Electoral Commission		180,000.0	
ACTIVITY	2012 National Elections - Police		105,120.7	
ACTIVITY	Tuition Fee _ Free Education	300,000.0		
ACTIVITY	District Rural Health Centres	72,000.0		
ACTIVITY	District Rural Roads	72,000.0		
ACTIVITY	Provincial Roads	50,000.0		
ACTIVITY	PNG LNG Ministerial Commitments	40,000.0		
ACTIVITY	Traffic Congestion-Port Moresby roads	30,000.0		

207	Treasury & Finance Miscellaneous	207
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
ACTIVITY	Maintenance of equipment-Provincial hospitals	21,000.0		
ACTIVITY	South Pacific Games-2015	20,000.0		
ACTIVITY	Infrastructure rehabilitation-national Parliament	15,000.0		
ACTIVITY	Maintenance of equipment-Port Moresby General Hospital	6,500.0		
ACTIVITY	Maintenance & improvement-Defence Barracks	5,000.0		
ACTIVITY	Maintenance & Improvement-Correctional Services Barracks	5,000.0		
ACTIVITY	Financial Audit & Legal Advice Services-Finance Department	2,000.0		
ACTIVITY	PNG Air Services LTD	1,800.0		
ACTIVITY	2012 National Elections - Defence		35,776.3	
ACTIVITY	2012 National Election - CS		9,618.0	
ACTIVITY	Timber Royalty Payments		10,000.0	10,000.0
ACTIVITY	Land Acquisition		13,000.0	13,000.0
ACTIVITY	Transitional Govt/Post Election		10,000.0	
ACTIVITY	Sovereign Community Infra Tbill Repayment		15,000.0	
ACTIVITY	Parliamentary Staff Redundancy		48,000.0	
ACTIVITY	Natschol		6,500.0	
ACTIVITY	ICAC Establishment		5,000.0	
ACTIVITY	Funding for PM's Regional Commitments		20,000.0	
ACTIVITY	Prime Minister's Commitments			29,000.0
Grand Total		1,382,974.6	1,271,548.2	1,342,333.2

207	Treasury & Finance Miscellaneous	207
------------	---	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
	CURRENT EXPENDITURE	1,382,974.8	1,271,548.2	1,342,333.2
226	Administrative Consultancy Fees		500.0	500.0
227	Other Operational Expenses	879,793.3	707,489.4	765,674.4
231	Utilities	11,823.8	8,700.0	12,200.0
232	Rentals of Property	109,990.7	167,900.0	167,900.0
	Current Transfers			
215	Retirement Benefits, Pensions, Gratuities	227,902.0	238,708.8	343,808.8
251	Membership Fees, Subscriptions & Contribution	4,920.0	7,000.0	7,000.0
252	Grants/Transfers to Public Authorities	148,545.0	141,250.0	9,250.0
255	Grants/Transfers to Individuals and Non-profit Organisations			36,000.0
TOTAL		1,382,974.8	1,271,548.2	1,342,333.2

207	Treasury & Finance Miscellaneous	207
------------	---	------------

Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Government Buildings Administration	129,851.1	187,900.0	187,900.0
Program	Government Office Accommodation	129,851.1	187,900.0	187,900.0
20719061101	Multi-Departmental Office Accommodation	109,990.7	167,900.0	167,900.0
20719061102	District Treasury Roll-Out	19,860.4	20,000.0	20,000.0
Main Program	Social Security Services	352,671.2	342,708.8	388,908.8
Program	Retirement Benefits and Pension Funds	347,842.9	334,708.8	302,208.8
20723011101	Public Officers Superannuation Fund	220,000.0	224,000.0	224,000.0
20723011102	Retirement Benefit Fund - Defence	4,688.9	5,500.0	5,500.0
20723011103	Constitutional Office Holders Pensions	1,578.8	8,693.8	8,693.8
20723011104	Former Governor Generals' Entitlements	1,634.3	515.0	515.0
20723011107	Public Officers Superfund - Arrears	119,940.9	96,000.0	
20723011109	2012 Superannuation Arrears			63,500.0
Program	Workers Compensation Arrangements	4,828.3	8,000.0	83,100.0
20723012101	Workers Compensation Payments	4,828.3	8,000.0	8,000.0
20723012102	Outstanding Allowances for Health Extension Officers			20,100.0
20723012103	Provincial Health Authorities (Milne Bay, EHP, WHP)			25,000.0
20723012104	Hospital Management Services Awards- different Health Worker			30,000.0
Program	Disaster Relief and Emergency Payments			3,600.0
20742014101	Cyclone Guba Disaster Debts - Oro Province			3,600.0
Main Program	Commercial Services			85,000.0
Program	Small Business Development Services			85,000.0
20739011103	National Development Bank			80,000.0
20739011104	SME Policy Formulation			5,000.0
Main Program	Miscellaneous Multi-Functional Services	250,152.3	282,924.4	628,524.4
Program	Refund of Over-Collected Revenues	168.0	8,000.0	11,500.0
20742011101	Refund by Internal Revenue Commission	2.1	7,800.0	7,800.0
20742011102	Refund by Other Revenue Collect Agencies	165.9	200.0	200.0
20742011104	IRC Bookmakers Turnover Tax			3,500.0
Program	Gen. Multi-Departmental Payments - Others Rs	11,823.8	8,700.0	312,700.0
20742012106	Multi-Departmental Utilities	11,823.8	8,700.0	8,700.0
20742012111	LLG Elections - Security Operations			15,000.0
20742012112	Landowner Settlements			50,000.0
20742012113	PNG LNG ILG Incorporation (Petroleum)			10,000.0
20742012114	Free Primary Health Care			20,000.0
20742012115	Audit DSIP (K5 m each to ORD & Audit Office)			10,000.0
20742012116	National Events			5,000.0
20742012117	National Anti-Corruption Strategy Taskforce			20,000.0
20742012118	Infrastructure Development Authority-Establishment			10,000.0
20742012119	Modernization of the RPNGC - (includes 400 recruits per annum)			53,000.0
20742012120	PNG Defence Force Rebuilt Program			30,000.0
20742012121	Legal Brief Out - Attorney General			10,000.0
20742012122	Outstanding Bills - Treasury			15,000.0
20742012123	Feasibility Study - Murray Barracks & Landing Cra relocation			10,000.0
20742012124	LNG Additional Ministerial Commitments			30,000.0
20742012125	Parliament House Maintenance			10,000.0
20742012126	Taxation Review			1,000.0
20742012127	Kokoda Track Landowner MOA			5,000.0

207	Treasury & Finance Miscellaneous	207
------------	---	------------

Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Program	Structural Adjustment Program	5,773.6	41,200.0	53,050.0
20742016101	Retrenchment		30,000.0	30,000.0
20742016103	SIP & Implementation of F&E Reviews		5,200.0	5,200.0
20742016109	Public Expenditure Review (Secretariat)		500.0	500.0
20742016114	Human Resources Mangt & Payroll Project	5,773.6	5,000.0	5,000.0
20742016118	PERR Rightsizing Project		500.0	500.0
20742016124	Mining & Petroleum Taxation Review			500.0
20742016125	Timber Rights Purchase Review			350.0
20742016126	Clean up of Government Payroll Audits			1,500.0
20742016129	Outstanding Utilities- UPNG			3,500.0
20742016130	Economic Advisory Committee			4,000.0
20742016127	Provincial Manpower Audits -Treasury			1,000.0
20742016128	Structural Policy Reforms - Treasury			1,000.0
Program	General Multi-Departmental Payments	223,719.6	157,100.0	138,350.0
20742013101	General Unforeseen Expenditure	6,079.8		
20742013107	Court Cases	60,834.1	60,000.0	90,000.0
20742013113	ICCC Structural Policy Reviews		1,200.0	800.0
20742013115	Household Income and Expenditure Survey	749.2	750.0	750.0
20742013151	Png LNG Support - Treasury	14,419.2	24,000.0	20,000.0
20742013168	Independence Scholarships	3,000.0	7,000.0	7,000.0
20742013175	Public/Private Partnership		1,500.0	1,500.0
20742013176	Jiwaka Transitional Authority	5,000.0	10,000.0	
20742013177	Hela Transitional Authority	5,000.0	10,000.0	
20742013192	Central Agency Housing (Tsy)		300.0	300.0
20742013193	S45a Superannuation Non-Contributory Vested Benefits	10,000.0	10,000.0	
20742013197	Png Lng Support - Police (Public Enterp)		15,000.0	15,000.0
20742013108	Downer Construction Settlement	117,289.7		
20742013182	Ministerial Staff Ex Gratia Payment	935.0		
20742013184	Outstanding Liabilities (Nbc)		3,500.0	
20742013188	Sovereign Wealth Fund Working Group	337.6	500.0	3,000.0
20742013189	Png Housing Policy Development	75.0		
20742013190	Cso/Dividend Policy Development		150.0	
20742013191	Bougainville Hardship Allowance		13,200.0	
Program	Unforeseen Payments to Government Agencies	8,667.3	67,924.4	112,924.4
20742014102	Secretary's Advance		30,000.0	40,000.0
20742014115	Contributions to International Orgns	4,920.0	7,000.0	7,000.0
20742014135	Nash Fund Grant	3,747.3	9,250.0	9,250.0
20742014138	Natural Disasters		15,000.0	50,000.0
20742014140	SGS (Log Monitoring)		6,674.4	6,674.4
Main Program	Other Multi-Functional Development Projects	650,300.0	458,015.0	52,000.0
Program	General Multi-Departmental Payments	10,000.0		
20742031115	maintenance and Improvement-Gordons Police Barracks	10,000.0		
Program	Unforeseen Payments to Government Agencies	640,300.0	458,015.0	52,000.0
20742031127	2012 National Elections - Electoral Commission		180,000.0	
20742031128	2012 National Elections - Police		105,120.7	
20742031106	Tuition Fee _ Free Education	300,000.0		
20742031107	District Rural Health Centres	72,000.0		
20742031108	District Rural Roads	72,000.0		
20742031109	Provincial Roads	50,000.0		
20742031110	PNG LNG Ministerial Commitments	40,000.0		
20742031111	Traffic Congestion-Port Moresby roads	30,000.0		

207	Treasury & Finance Miscellaneous	207
------------	---	------------

Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
20742031112	Maintenance of equipment-Provincial hospitals	21,000.0		
20742031113	South Pacific Games-2015	20,000.0		
20742031114	Infrastructure rehabilitation-national Parliament	15,000.0		
20742031116	Maintenance of equipment-Port Moresby General Hospital	6,500.0		
20742031117	Maintenance & improvement-Defence Barracks	5,000.0		
20742031118	Maintenance & Improvement-Correctional Services Barracks	5,000.0		
20742031119	Financial Audit & Legal Advice Services-Finance Department	2,000.0		
20742031125	PNG Air Services LTD	1,800.0		
20742031129	2012 National Elections - Defence		35,776.3	
20742031130	2012 National Election - CS		9,618.0	
20742031131	Timber Royalty Payments		10,000.0	10,000.0
20742031132	Land Acquisition		13,000.0	13,000.0
20742031133	Transitional Govt/Post Election		10,000.0	
20742031134	Sovereign Community Infra Tbill Repayment		15,000.0	
20742031135	Parliamentary Staff Redundancy		48,000.0	
20742031136	Natschol		6,500.0	
20742031137	ICAC Establishment		5,000.0	
20742031138	Funding for PM's Regional Commitments		20,000.0	
20742031138	Prime Minister's Commitments			29,000.0
Grand Total		1,382,974.6	1,271,548.2	1,342,333.2

208	Department of Treasury	208
------------	-------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	National Economic Management	9,804.6	12,436.0	13,198.4
Program	Macro Economic Policy Analysis & Co-ordination	1,426.2	2,131.4	2,076.6
10142	Economic Policy Division	1,426.2	2,131.4	2,076.6
Program	Sectoral Policy Analysis and Government Budgeting	3,105.2	3,337.9	4,620.8
10143	Budget Division	2,224.9	2,151.1	2,956.1
10144	Structural Policy & Investment Division	880.3	1,186.8	1,664.7
Program	General Administration	5,273.2	6,966.7	6,501.0
10138	Executive Branch (Treasury)	1,415.1	2,448.1	1,678.1
10139	Minister's Admin Support Services	796.7	350.0	441.7
10140	Corporate Services Division	2,653.5	3,567.3	3,726.4
10141	Vice Minister's Administrative Support	24.3	150.0	150.0
11476	Ministerial Sectoral Committee	383.6	451.3	504.8
Main Program	Public Finance Management	3,043.8	3,774.4	5,606.9
Program	Treasury Operations	3,043.8	3,774.4	5,606.9
10145	Financial Inspection Services Division	1,753.3	2,247.4	3,127.9
10146	Financial Evaluation Division	1,290.5	1,527.0	2,479.0
Grand Total		12,848.4	16,210.4	18,805.3

208	Department of Treasury	208
------------	-------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	8,272.0	11,019.5	13,614.4
211	Salaries and Allowances	7,228.0	10,394.3	12,211.1
212	Wages	231.4	105.6	117.5
213	Overtime	166.2	187.0	231.5
214	Leave fares	296.8	271.2	339.0
215	Retirement Benefits, Pensions, Gratuities	343.9	50.0	703.9
217	Contract Officers Education Benefits	5.7	11.4	11.4
22	Goods & Services	3,922.8	4,146.6	4,243.1
222	Travel and Subsistence	1,478.7	1,637.0	1,536.3
223	Office Materials and Supplies	255.3	391.1	389.8
224	Operational Materials and Supplies	18.2	47.0	27.8
225	Transport and Fuel	296.2	214.0	255.8
226	Administrative Consultancy Fees	115.3	260.0	190.0
227	Other Operational Expenses	1,262.0	947.5	1,193.4
228	Training	497.1	650.0	650.0
23	Utilities, Rentals and Property Costs	160.8	387.5	408.2
231	Utilities	42.4	51.7	45.0
232	Rentals of Property	88.4	85.8	85.8
233	Routine Maintenance	30.0	250.0	277.4
25	Grants Subsidies and Transfers	200.0		
252	Grants/Transfers to Public Authorities	200.0		
27	Capital Formation	292.8	656.8	539.6
271	Office Equipments, Furniture & Fittings	174.6	236.8	287.1
272	Information & Communication Technology			52.5
273	Motor Vehicles	118.2	270.0	200.0
275	Plant, Equipment & Machinery		150.0	
Grand Total		12,848.4	16,210.4	18,805.3

208	Department of Treasury	208
-----	------------------------	-----

Main Program: National Economic Management

Program: Macro Economic Policy Analysis & Co-ordination

Program Objectives:

To maintain economic growth and overall macroeconomic equilibrium in the medium to long terms, and to facilitate the establishment of policies and guidelines on macroeconomics and institutional issues.

Program Description:

To study and analyse macroeconomic variables (fiscal, monetary, foreign exchange and employment) and prepare policy option papers; to study and prepare policy papers on institutional and cross-sectoral issues, to co-ordinate and monitor the implementation of Government's macroeconomic policy directives.

This program consists of 1 Activity the expenditure and other data of which are given in the following tables:

10142 Economic Policy Division

208	Department of Treasury	208
------------	-------------------------------	------------

Activity: 10142 Economic Policy Division

(PBS Code: 20812012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,131.6	1,978.6	1,803.8
211	Salaries and Allowances	993.1	1,921.6	1,628.8
212	Wages	55.8		
213	Overtime	19.7	48.0	55.0
214	Leave fares	19.3	9.0	46.0
215	Retirement Benefits, Pensions, Gratuities	43.7		74.0
22	Goods & Services	294.5	95.0	224.8
222	Travel and Subsistence	242.5		120.0
223	Office Materials and Supplies	22.9	45.0	54.8
227	Other Operational Expenses	29.1	50.0	50.0
23	Utilities, Rentals and Property Costs		22.0	20.0
233	Routine Maintenance		22.0	20.0
27	Capital Formation		35.8	28.0
271	Office Equipments, Furniture & Fittings		35.8	28.0
	GRAND TOTAL	1,426.1	2,131.4	2,076.6

B: Other Data in 2013

1 Staffing 33 positions = 22 SOS & 11 vacancies: First Assistant Secretary 1, Assistant Secretary - Fiscal 1, Assistant Secretary - Forecasting 1, Assistant Secretary - GEP 1, Forecasting Officers 7, GEP officers 6, Expenditure officers 2, Revenue Officers 3.

☐

2 Vehicles: 1

☐

3 Performance Indicators/Targets: Co-ordinate and monitor the implementation of Government's macroeconomic policy directives.

208	Department of Treasury	208
-----	------------------------	-----

Main Program: National Economic Management

Program: Sectoral Policy Analysis and Government Budgeting

Program Objectives:

To establish and maintain necessary co-ordination in the introduction and implementation of sectoral policies, functions and programs, to maintain balanced growth in sectors and government function areas through budgetary allocations and to facilitate implementation of operating agencies' programs, activities and projects.

Program Description:

Provision of services in support of the departments programs, including coordination and preparation of the government's annual budgets, with respective line departments and to introduce modern planning, programming, budgeting and evaluation systems, methods and procedures. This program also focus on providing policy advice on structural reforms, competition policy, resource allocation, public enterprises, the regulatory policies and advice on privatization of state owned enterprises.

This program consists of 2 Activities the expenditure and other data of which are given in the following tables:

10143	Budget Division
10144	Structural Policy & Investment Division

208	Department of Treasury	208
------------	-------------------------------	------------

Activity: 10143 Budget Division

(PBS Code: 20812013101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,626.7	1,687.1	2,191.5
211	Salaries and Allowances	1,399.3	1,552.1	1,955.9
212	Wages	6.3		
213	Overtime	92.7	87.0	104.5
214	Leave fares	67.7	48.0	42.7
215	Retirement Benefits, Pensions, Gratuities	60.7		88.4
22	Goods & Services	552.3	360.0	668.1
222	Travel and Subsistence	63.9		76.2
223	Office Materials and Supplies	56.1	67.5	72.5
227	Other Operational Expenses	432.3	292.5	519.4
23	Utilities, Rentals and Property Costs		55.5	48.0
233	Routine Maintenance		55.5	48.0
27	Capital Formation	46.0	48.5	48.5
271	Office Equipments, Furniture & Fittings	46.0	48.5	48.5
	GRAND TOTAL	2,225.0	2,151.1	2,956.1

B: Other Data in 2013

1 Staffing 38 = 24 SOS & 14 vacancies.

First Assistant Secretary 1, Personal Assistant 1, Administration Officer 1, Driver 1, AS - Social 1, AS E&I - 1, Social Budget Officers 2, E&I Budget Officers 3, Provincial Budget Officers 4, Admin Budget Officers 4, Law & Order Budget Officers 2 and Budget Coordinating Officers 3.

☐

2 Vehicles: 1

☐

3 Performance Indicators/Targets: Preparation of annual budget; Evaluation of expenditure proposals and monitoring of expenditure.

208	Department of Treasury	208
------------	-------------------------------	------------

Activity: 10144 Structural Policy & Investment Division

(PBS Code: 20812013102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	734.6	914.0	1,411.8
211	Salaries and Allowances	643.9	881.0	1,323.3
212	Wages	48.7		
213	Overtime	0.8	5.0	5.0
214	Leave fares	18.0	28.0	23.0
215	Retirement Benefits, Pensions, Gratuities	23.2		60.5
22	Goods & Services	145.6	178.0	207.3
222	Travel and Subsistence	53.5		133.3
223	Office Materials and Supplies	18.5	24.0	4.0
226	Administrative Consultancy Fees	18.4	120.0	50.0
227	Other Operational Expenses	55.2	34.0	20.0
23	Utilities, Rentals and Property Costs		14.8	10.0
233	Routine Maintenance		14.8	10.0
27	Capital Formation		80.0	35.6
271	Office Equipments, Furniture & Fittings			35.6
273	Motor Vehicles		80.0	
	GRAND TOTAL	880.2	1,186.8	1,664.7

B: Other Data in 2013

1 Staffing 28: 20 SOS & 8 vacancies.

First Assistant Secretary 1, AS-StructurePolicy 1, Structure Policy Officers 4, AS-Public Investments 1, Public Investment Officers 5, AS-Extractive Industries 1, Extractive Industry Officers 4, Personal Assistant 1, Administration Assistant 1 and Driver 1.

☐

2 Vehicles: 1

☐

3 Performance Indicators/Targets: Provide policy advice on the overall analytical framework for structural reform issues and matters relating to competition policy; Provide policy advice on resource allocation, public enterprises and

208	Department of Treasury	208
------------	-------------------------------	------------

Main Program: National Economic Management

Program: General Administration

Program Objectives:

To provide general administrative and support services to the office of the Secretary, Deputy Secretaries, the Minister and the overall Department of Treasury, in accordance with the department's established responsibilities.

Program Description:

The provision of support services including financial, accounting, personnel management, training, staff development and provision of logistics, materials and equipment, under the Corporate Services, whilst this program also focus on supporting the Executive Branch and provides support to the general administrative responsibilities for the Minister and the Vice Minister's offices.

This program consists of 5 Activities the expenditure and other data of which are given in the following tables:

10138	Executive Branch (Treasury)
10139	Minister's Admin Support Services
10140	Corporate Services Division
10141	Vice Minister's Administrative Support
11476	Ministerial Sectoral Committee

208	Department of Treasury	208
------------	-------------------------------	------------

Activity: 10138 Executive Branch (Treasury)

(PBS Code: 20812011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,109.7	1,434.6	1,326.6
211	Salaries and Allowances	1,023.7	1,380.2	1,134.6
212	Wages	6.3		
213	Overtime	8.8		
214	Leave fares	19.0	43.0	60.0
215	Retirement Benefits, Pensions, Gratuities	51.9	11.4	132.0
22	Goods & Services	274.7	668.3	228.0
222	Travel and Subsistence	221.9	601.1	100.0
223	Office Materials and Supplies	23.2	28.0	35.0
225	Transport and Fuel		9.2	40.0
227	Other Operational Expenses	29.6	30.0	53.0
23	Utilities, Rentals and Property Costs		10.0	50.0
233	Routine Maintenance		10.0	50.0
27	Capital Formation	30.8	335.2	73.5
271	Office Equipments, Furniture & Fittings	30.8	65.2	50.0
272	Information & Communication Technology			23.5
273	Motor Vehicles		120.0	
275	Plant, Equipment & Machinery		150.0	
	GRAND TOTAL	1,415.2	2,448.1	1,678.1

B: Other Data in 2013

1 Staffing 13: Secretary 1; Deputy Secretaries 2; Executive Officer 1; Snr.Executive Secretary 1; Executive Secretaries 2; Admin Assistant 1; Senior Driver 1.

☐

2 Vehicles: 2

☐

3 Performance Indicators/Targets: Manage the operations of the department in accordance with its established tasks and responsibilities.

208	Department of Treasury	208
------------	-------------------------------	------------

Activity: 10139 Minister's Admin Support Services

(PBS Code: 20812011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	596.0	291.7	311.7
222	Travel and Subsistence	422.0	250.0	250.0
223	Office Materials and Supplies	7.1	11.7	11.7
225	Transport and Fuel	12.7	10.0	15.0
227	Other Operational Expenses	154.2	20.0	35.0
23	Utilities, Rentals and Property Costs	0.2	18.3	10.0
231	Utilities		5.0	
233	Routine Maintenance	0.2	13.3	10.0
25	Grants Subsidies and Transfers	200.0		
252	Grants/Transfers to Public Authorities	200.0		
27	Capital Formation	0.4	40.0	120.0
271	Office Equipments, Furniture & Fittings	0.4	40.0	10.0
272	Information & Communication Technology			10.0
273	Motor Vehicles			100.0
	GRAND TOTAL	796.6	350.0	441.7

B: Other Data in 2013

1 Vehicles: 1

☐

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

208	Department of Treasury	208
------------	-------------------------------	------------

Activity: 10140 Corporate Services Division

(PBS Code: 20812011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,367.7	2,181.1	2,243.3
211	Salaries and Allowances	1,163.9	1,945.7	2,012.2
212	Wages	52.7	105.6	
213	Overtime	42.9	30.0	40.0
214	Leave fares	60.9	61.2	82.1
215	Retirement Benefits, Pensions, Gratuities	47.3	38.6	109.0
22	Goods & Services	1,197.2	1,284.2	1,381.1
222	Travel and Subsistence	12.3		100.0
223	Office Materials and Supplies	27.1	68.1	65.0
224	Operational Materials and Supplies	15.7	24.3	24.3
225	Transport and Fuel	232.3	165.8	165.8
227	Other Operational Expenses	412.7	376.0	376.0
228	Training	497.1	650.0	650.0
23	Utilities, Rentals and Property Costs	46.9	102.0	102.0
231	Utilities	25.8	30.0	30.0
233	Routine Maintenance	21.1	72.0	72.0
27	Capital Formation	41.6		
271	Office Equipments, Furniture & Fittings	41.6		
	GRAND TOTAL	2,653.4	3,567.3	3,726.4

B: Other Data in 2013

1 Staffing - 33 positions = 21 SOS & 12 vacancies.

1 First Assistant Secretary, HR Assistant Secretary 1, HR Officers 8, Administration Secretary 1, Administration Officers 3, Finance & Accounts Assistant Secretary 1, Finance & Accounts Officers 6.

☐

2 Vehicles: 2

☐

3 Performance Indicators/Targets: Provide planning coordination personnel and general administration support for the Department.

208	Department of Treasury	208
------------	-------------------------------	------------

Activity: 10141 Vice Minister's Administrative Support

(PBS Code: 20812011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	24.4	115.0	100.0
222	Travel and Subsistence	2.3	60.0	50.0
223	Office Materials and Supplies	4.1	20.0	20.0
225	Transport and Fuel	13.1	20.0	20.0
227	Other Operational Expenses	4.9	15.0	10.0
23	Utilities, Rentals and Property Costs		5.0	10.0
233	Routine Maintenance		5.0	10.0
27	Capital Formation		30.0	40.0
271	Office Equipments, Furniture & Fittings		30.0	30.0
272	Information & Communication Technology			10.0
	GRAND TOTAL	24.4	150.0	150.0

B: Other Data in 2013

1 Vehicles: 1

☐

2 Performance Indicators/Targets: Provision of administrative and support services to assist in the performance of the Vice-Minister's duties.

208	Department of Treasury	208
------------	-------------------------------	------------

Activity: 11476 Ministerial Sectoral Committee

(PBS Code: 20812011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	51.2		117.5
212	Wages	51.2		117.5
22	Goods & Services	323.2	359.0	365.0
222	Travel and Subsistence	117.8	150.0	150.0
223	Office Materials and Supplies	22.0	40.0	40.0
225	Transport and Fuel	38.0	9.0	15.0
226	Administrative Consultancy Fees	96.9	110.0	110.0
227	Other Operational Expenses	48.5	50.0	50.0
23	Utilities, Rentals and Property Costs	0.1	5.0	5.0
233	Routine Maintenance	0.1	5.0	5.0
27	Capital Formation	9.2	87.3	17.3
271	Office Equipments, Furniture & Fittings	9.2	17.3	8.3
272	Information & Communication Technology			9.0
273	Motor Vehicles		70.0	
	GRAND TOTAL	383.7	451.3	504.8

B: Other Data in 2013

1 Staffing 4: 3 on short term contract and 1 consultant.

1 Vehicles: 1

☐

2 Performance Indicators/Targets: To assist the Prime Minister and NEC in carrying out their respective functions by reviewing and making recommendations on any matter requiring the attention including Submissions for the NEC.

208	Department of Treasury	208
-----	------------------------	-----

Main Program: Public Finance Management

Program: Treasury Operations

Program Objectives:

To minimise the cost of Government debt over the medium term, consistent with the Government's tolerance for financial risk; to develop an efficient market for Government securities; and to prevent, detect and investigate breaches of the Public Finance (Management) Act and fraud against the State.

Program Description:

To provide policy analysis and advice on the management of public debt to coordinate and implement the budgeted annual borrowing, cash management and debt disbursement program; to maintain the debt recording information systems; and to provide audit and inspection services to all levels of Government; to undertake special investigations regarding fraud; and to advise on recoveries and legal issues, including prosecutions.

This program consists of 2 Activities the expenditure and other data of which are given in the following tables:

10145	Financial Inspection Services Division
10146	Financial Evaluation Division

208	Department of Treasury	208
------------	-------------------------------	------------

Activity: 10145 Financial Inspection Services Division

(PBS Code: 20812034101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,196.0	1,697.9	2,478.4
211	Salaries and Allowances	1,043.4	1,622.5	2,259.5
212	Wages	10.5		
213	Overtime		7.0	20.0
214	Leave fares	63.9	57.0	35.0
215	Retirement Benefits, Pensions, Gratuities	72.5		152.5
217	Contract Officers Education Benefits	5.7	11.4	11.4
22	Goods & Services	297.6	427.0	388.7
222	Travel and Subsistence	210.8	329.3	310.2
223	Office Materials and Supplies	28.3	35.0	35.0
224	Operational Materials and Supplies	2.5	22.7	3.5
227	Other Operational Expenses	56.0	40.0	40.0
23	Utilities, Rentals and Property Costs	106.2	122.5	120.8
231	Utilities	16.6	16.7	15.0
232	Rentals of Property	88.4	85.8	85.8
233	Routine Maintenance	1.2	20.0	20.0
27	Capital Formation	153.5		140.0
271	Office Equipments, Furniture & Fittings	35.3		40.0
273	Motor Vehicles	118.2		100.0
	GRAND TOTAL	1,753.3	2,247.4	3,127.9

B: Other Data in 2013

1 Staffing 40: 22 SOS & 18 vacancies.

First Assistant Secretary 1, Personal Assistant 1, Administration Assistant 1, Legal Officer 1, Driver 1, Assistant Secretary 1, and FAID Officers 12.

☐

2 Vehicles: 1

☐

3 Performance Indicators/Targets: Provide inspection services to all levels of Government ;Provide technical and special investigations and provide advice on recovery services.

208	Department of Treasury	208
------------	-------------------------------	------------

Activity: 10146 Financial Evaluation Division

(PBS Code: 20812034102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,054.4	1,126.2	2,041.5
211	Salaries and Allowances	960.8	1,091.2	1,896.8
213	Overtime	1.3	10.0	7.0
214	Leave fares	47.9	25.0	50.2
215	Retirement Benefits, Pensions, Gratuities	44.4		87.5
22	Goods & Services	217.2	368.4	368.4
222	Travel and Subsistence	131.7	246.6	246.6
223	Office Materials and Supplies	46.0	51.8	51.8
226	Administrative Consultancy Fees		30.0	30.0
227	Other Operational Expenses	39.5	40.0	40.0
23	Utilities, Rentals and Property Costs	7.5	32.4	32.4
233	Routine Maintenance	7.5	32.4	32.4
27	Capital Formation	11.4		36.7
271	Office Equipments, Furniture & Fittings	11.4		36.7
	GRAND TOTAL	1,290.5	1,527.0	2,479.0

B: Other Data in 2013

1 Staffing 31 positions = 18 SOS & 13 vacancies.

First Asst.Secretary 1; Asst.Secretaries 3; Security Execution Officers 2, Loans Execution Officers 3, Strategy & Risk Management Officers 3, Accounting & Settlement Officers 2, Data Management & Statistic Officers 2, Audit and Compliance Officer 1.

☐

2 Vehicles: 1

☐

3 Performance Indicators/Targets: Management of Government borrowing requirements from domestic and external sources.

209	Office of the Registrar for Political Parties	209
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Executive Services	6,255.5	6,772.6	7,451.9
Program	National Policy Formulation and Co-ordination Services	6,255.5	6,772.6	7,451.9
10147	Board & Secretariat	5,245.6	3,967.0	4,187.4
10148	Political Parties Secretary Entitlement	1,009.9	2,805.6	3,264.5
Grand Total		6,255.5	6,772.6	7,451.9

209	Office of the Registrar for Political Parties	209
------------	--	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	3,525.5	3,905.6	4,584.9
211	Salaries and Allowances	2,820.1	3,281.9	3,914.1
212	Wages	6.2	8.2	10.0
213	Overtime	12.4	10.0	10.0
214	Leave fares	127.2	139.0	66.5
215	Retirement Benefits, Pensions, Gratuities	559.6	466.5	584.3
22	Goods & Services	1,351.4	1,503.9	1,517.5
222	Travel and Subsistence	83.9	89.6	50.7
223	Office Materials and Supplies	43.0	51.3	51.3
225	Transport and Fuel	68.7	68.7	82.7
227	Other Operational Expenses	1,155.8	1,000.9	1,039.4
228	Training		293.4	293.4
23	Utilities, Rentals and Property Costs	145.8	123.1	109.5
231	Utilities	128.4	104.7	80.7
233	Routine Maintenance	17.4	18.4	28.8
25	Grants Subsidies and Transfers	1,090.0	1,090.0	1,110.0
252	Grants/Transfers to Public Authorities	1,090.0	1,090.0	1,110.0
27	Capital Formation	142.8	150.0	130.0
271	Office Equipments, Furniture & Fittings	92.8	100.0	80.0
273	Motor Vehicles	50.0	50.0	50.0
Grand Total		6,255.5	6,772.6	7,451.9

209	Office of the Registrar for Political Parties	209
-----	---	-----

Main Program: Executive Services

Program: National Policy Formulation and Co-ordination Services

Program Objectives:

The Commission is empowered to protect elections and to prevent Candidates from being, or appearing to be, or to have been, improperly or unduly influenced by outside (especially foreign) or hidden influences.

Program Description:

The registration of Political Parties and dealing with all related matters. The Registry is empowered by the OLIPPACC Act.

This program consists of 2 Activities the expenditure and other data of which are given in the following tables:

10147	Board & Secretariat
10148	Political Parties Secretary Entitlement

209	Office of the Registrar for Political Parties	209
------------	--	------------

Activity: 10147 Board & Secretariat

(PBS Code: 20911021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	3,060.5	1,581.2	1,735.9
211	Salaries and Allowances	2,820.1	1,311.7	1,504.5
212	Wages	6.2	8.2	10.0
213	Overtime	12.4	10.0	10.0
214	Leave fares	52.8	66.0	42.6
215	Retirement Benefits, Pensions, Gratuities	169.0	185.3	168.8
22	Goods & Services	806.5	1,022.7	1,102.0
222	Travel and Subsistence	83.9	89.6	50.7
223	Office Materials and Supplies	43.0	51.3	51.3
225	Transport and Fuel	68.7	68.7	82.7
227	Other Operational Expenses	610.9	519.7	623.9
228	Training		293.4	293.4
23	Utilities, Rentals and Property Costs	145.8	123.1	109.5
231	Utilities	128.4	104.7	80.7
233	Routine Maintenance	17.4	18.4	28.8
25	Grants Subsidies and Transfers	1,090.0	1,090.0	1,110.0
252	Grants/Transfers to Public Authorities	1,090.0	1,090.0	1,110.0
27	Capital Formation	142.8	150.0	130.0
271	Office Equipments, Furniture & Fittings	92.8	100.0	80.0
273	Motor Vehicles	50.0	50.0	50.0
GRAND TOTAL		5,245.6	3,967.0	4,187.4

B: Other Data in 2013

1 staffing: 25 -- SOS: 19 - vacancies: 5 - Casual: 1- 1 Register - 1 Deputy Register -2 Directors - 1 Senior Legal Officer 1 Senior Manager - 5 Managers - 1 Executive Officer 1 Executive Steno Secretary - 1 Information Officer - 1 Budget & Fin Plan Officer - 1 Personal Officer - 3 Steno Secretary's - 2 Drivers

☐

2 Vehicles 3: Hyundai Sonata BCI 644 - Mazda3 BBZ 133 - Toyota Hiace BBS 297

☐

3 Performance Indicators / Targets : The IPPCC is responsible for creating & establishing political institutions & structures that enable effective & meaningful participation by people in the political life of Nation building

209	Office of the Registrar for Political Parties	209
------------	--	------------

Activity: 10148 Political Parties Secretary Entitlement

(PBS Code: 20911021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	465.0	2,324.4	2,849.0
211	Salaries and Allowances		1,970.2	2,409.6
214	Leave fares	74.4	73.0	23.9
215	Retirement Benefits, Pensions, Gratuities	390.6	281.2	415.5
22	Goods & Services	544.9	481.2	415.5
227	Other Operational Expenses	544.9	481.2	415.5
	GRAND TOTAL	1,009.9	2,805.6	3,264.5

B: Other Data in 2013

1 Staffing 21: 21 General Secretary's

211	PNG Customs Service	211
------------	----------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Public Finance Management	21,807.6	32,556.8	36,262.0
Program	Assessment & Collection of Customs & Excise Duties	21,807.6	32,556.8	36,262.0
10170	Commercial Trade and Compliance	825.7	1,614.3	2,346.9
10171	Enforcement	940.7	2,804.8	2,952.4
10172	Southern Region	2,711.7	4,513.1	5,484.1
10173	Northern Region	2,375.5	4,424.6	5,031.6
10174	Islands Region	1,918.8	3,472.0	3,541.3
10175	Information and Communication Technology	4,121.3	2,421.9	3,556.8
10176	PNG Customs Modernisation Services	362.5	573.0	690.4
11674	Executive Unit	2,439.8	2,376.3	2,540.7
11739	Office Of Commissioner	240.1	798.5	889.8
11740	Corporate Services	5,426.9	4,375.7	4,410.0
11741	Border Management	146.8	1,390.8	1,256.5
11742	Internal Audits	180.9	806.5	938.3
11743	Internal Affairs	116.9	676.6	678.8
11931	Container Examination Facility		2,308.7	1,944.4
Grand Total		21,807.6	32,556.8	36,262.0

211	PNG Customs Service	211
------------	----------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	9,562.8	15,729.6	19,434.8
211	Salaries and Allowances	8,944.3	13,708.3	17,391.6
212	Wages	78.9	80.8	67.4
213	Overtime	26.9	80.0	100.0
214	Leave fares	400.5	610.0	375.8
215	Retirement Benefits, Pensions, Gratuities	112.2	1,250.5	1,500.0
22	Goods & Services	3,975.2	9,900.0	10,698.8
222	Travel and Subsistence	899.1	2,700.0	2,699.8
223	Office Materials and Supplies	126.0	500.0	672.0
224	Operational Materials and Supplies	208.3	1,000.0	976.0
225	Transport and Fuel	678.1	1,000.0	1,070.4
226	Administrative Consultancy Fees	168.3	200.0	400.0
227	Other Operational Expenses	1,588.6	2,500.0	2,935.0
228	Training	306.8	2,000.0	1,945.6
23	Utilities, Rentals and Property Costs	1,773.0	4,921.5	3,904.7
231	Utilities	1,590.9	4,069.5	2,769.5
232	Rentals of Property	35.1	52.0	420.2
233	Routine Maintenance	147.0	800.0	715.0
25	Grants Subsidies and Transfers	254.1	376.0	311.0
251	Membership Fees, Subscriptions & Contribution	254.1	376.0	311.0
27	Capital Formation	6,242.6	1,629.7	1,912.7
271	Office Equipments, Furniture & Fittings	3,710.8	1,129.7	1,292.7
273	Motor Vehicles	846.5	500.0	300.0
276	Construction, Renovation and Improvements	1,685.3		300.0
277	Substantial/Specific Maintenance			20.0
Grand Total		21,807.7	32,556.8	36,262.0

211	PNG Customs Service	211
-----	---------------------	-----

Main Program: Public Finance Management

Program: Assessment & Collection of Customs & Excise Duties

Program Objectives:

To generate revenue for financing public expenditures through the effective collections of taxes on international trade and transactions and to protect the community and national economy through implementation of import/export measures and regulations.

Program Description:

To assess and collect import and export duties and fees; to assess and collect excise duties; to prevent importation and exportation of restricted and prohibited items; and to propose relevant administrative reforms.

This program consists of 14 Activities the expenditure and other data of which are given in the following tables:

10170	Commercial Trade and Compliance
10171	Enforcement
10172	Southern Region
10173	Northern Region
10174	Islands Region
10175	Information and Communication Technology
10176	PNG Customs Modernisation Services
11674	Executive Unit
11739	Office Of Commissioner
11740	Corporate Services
11741	Border Management
11742	Internal Audits
11743	Internal Affairs
11931	Container Examination Facility

211	PNG Customs Service	211
------------	----------------------------	------------

Activity: 10170 Commercial Trade and Compliance

(PBS Code: 21112031105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	671.3	772.3	1,529.9
211	Salaries and Allowances	669.8	723.3	1,416.5
213	Overtime		5.0	5.0
214	Leave fares	1.5	14.0	43.5
215	Retirement Benefits, Pensions, Gratuities		30.0	64.9
22	Goods & Services	154.5	755.0	755.0
222	Travel and Subsistence	74.2	109.0	109.0
223	Office Materials and Supplies		35.0	35.0
224	Operational Materials and Supplies	28.5	70.0	70.0
225	Transport and Fuel	39.7	43.0	43.0
227	Other Operational Expenses	9.1	145.0	145.0
228	Training	3.0	353.0	353.0
27	Capital Formation		87.0	62.0
271	Office Equipments, Furniture & Fittings		62.0	62.0
273	Motor Vehicles		25.0	
	GRAND TOTAL	825.8	1,614.3	2,346.9

B: Other Data in 2013

1 Staffing: 21 positions = 17 SOS and 4 vacancies. 2 Directors and 15 officers. □

2 Vehicles: 1 vehicle

□

3 Performance Indicators/Targets: Facilitate legitimate trade with minimum delay and costs and collect government revenue and providereliable trade statistics and economic data

211	PNG Customs Service	211
------------	----------------------------	------------

Activity: 10171 Enforcement

(PBS Code: 21112031106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	487.6	939.8	1,162.4
211	Salaries and Allowances	447.3	868.8	1,028.4
213	Overtime	21.3	2.0	
214	Leave fares	19.0	29.0	34.0
215	Retirement Benefits, Pensions, Gratuities		40.0	100.0
22	Goods & Services	403.1	1,640.0	1,640.0
222	Travel and Subsistence	142.6	870.0	870.0
223	Office Materials and Supplies	21.5	50.0	70.0
224	Operational Materials and Supplies	49.9	500.0	400.0
225	Transport and Fuel	147.1	70.0	150.0
227	Other Operational Expenses	42.0	50.0	50.0
228	Training		100.0	100.0
23	Utilities, Rentals and Property Costs	50.0	160.0	110.0
231	Utilities		100.0	50.0
233	Routine Maintenance	50.0	60.0	60.0
27	Capital Formation		65.0	40.0
271	Office Equipments, Furniture & Fittings		40.0	40.0
273	Motor Vehicles		25.0	
	GRAND TOTAL	940.7	2,804.8	2,952.4

B: Other Data in 2013

1 Staffing: 14 positions = 9 SOS and 5 vacancies. 3 Directors and 6 officers. 2 Vehicles: 2 vehicles

□

3 Performance Indicators/Targets: Prevent and detect illicit and counterfeit goods that are harmful to the community.

211	PNG Customs Service	211
------------	----------------------------	------------

Activity: 10172 Southern Region

(PBS Code: 21112031107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,180.1	3,540.9	4,376.9
211	Salaries and Allowances	2,106.2	3,203.6	4,215.9
212	Wages		11.0	11.0
213	Overtime		20.0	
214	Leave fares	73.9	246.3	
215	Retirement Benefits, Pensions, Gratuities		60.0	150.0
22	Goods & Services	411.5	650.7	650.7
222	Travel and Subsistence	115.8	107.0	107.0
223	Office Materials and Supplies	50.0	50.0	50.0
224	Operational Materials and Supplies	40.0	80.0	80.0
225	Transport and Fuel	101.3	213.7	213.7
227	Other Operational Expenses	104.4	100.0	100.0
228	Training		100.0	100.0
23	Utilities, Rentals and Property Costs	120.1	181.5	221.5
231	Utilities	90.1	101.5	101.5
232	Rentals of Property			40.0
233	Routine Maintenance	30.0	80.0	80.0
27	Capital Formation		140.0	235.0
271	Office Equipments, Furniture & Fittings		115.0	115.0
273	Motor Vehicles		25.0	
276	Construction, Renovation and Improvements			100.0
277	Substantial/Specific Maintenance			20.0
	GRAND TOTAL	2,711.7	4,513.1	5,484.1

B: Other Data in 2013

1 Staffing: 95 - 4 Directors: 12 Managers, 16 Team leaders, 5 Assessing Officers: 2 Excise & Tariff Officers, 6 LNG & Projects Officers, 10 Cargo Management Officers, 5 Intelligence Officers, 10 Passenger Processing Officers, 17 Custom Officers, 4 Cashiers, 2 Administrative Assistants and 2 drivers.

☐

2 Vehicles: 11vehicles.

☐

3 Performance Indicators/Targets: To manage the regional operationsof the PNG Custom Services at the provincial border areas.

211	PNG Customs Service	211
------------	----------------------------	------------

Activity: 10173 Northern Region

(PBS Code: 21112031108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,793.1	3,375.6	3,792.6
211	Salaries and Allowances	1,714.0	2,953.6	3,210.9
212	Wages	19.5	13.0	13.0
213	Overtime		3.0	
214	Leave fares	59.6	76.0	218.7
215	Retirement Benefits, Pensions, Gratuities		330.0	350.0
22	Goods & Services	401.0	609.0	629.0
222	Travel and Subsistence	55.5	77.0	77.0
223	Office Materials and Supplies	18.2	50.0	70.0
224	Operational Materials and Supplies	22.3	50.0	50.0
225	Transport and Fuel	40.9	182.0	182.0
226	Administrative Consultancy Fees		20.0	20.0
227	Other Operational Expenses	264.1	100.0	100.0
228	Training		130.0	130.0
23	Utilities, Rentals and Property Costs	91.7	310.0	310.0
231	Utilities	81.1	100.0	100.0
233	Routine Maintenance	10.6	210.0	210.0
25	Grants Subsidies and Transfers		5.0	
251	Membership Fees, Subscriptions & Contribution		5.0	
27	Capital Formation	89.7	125.0	300.0
271	Office Equipments, Furniture & Fittings		100.0	100.0
273	Motor Vehicles	89.7	25.0	100.0
276	Construction, Renovation and Improvements			100.0
GRAND TOTAL		2,375.5	4,424.6	5,031.6

B: Other Data in 2013

1 Staffing: 70 officers

3 Directors, 9 Managers, 11 Team leaders, 3 Assessing Officers, 1 Revenue Officer, 5 Excise & Compliance officers, 6 Cargo Management Officers, 1 Investigator Officer, 2 Intelligence Officers, 2 Trade Officers, 2 Border & Passenger Officers, 2 Cashiers, 19 Custom Officers, 2 Admin Assistants and 2 drivers.

□

2 Vehicles: 9 Vehicles.

□

3 Performance Indicators/Targets: To manage the regional operations of PNG Custom Services at the provincial border areas.

211	PNG Customs Service	211
------------	----------------------------	------------

Activity: 10174 Islands Region

(PBS Code: 21112031109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,452.7	2,417.5	2,191.8
211	Salaries and Allowances	1,254.7	2,048.0	2,048.0
212	Wages		3.8	3.8
213	Overtime		20.0	50.0
214	Leave fares	118.0	115.6	
215	Retirement Benefits, Pensions, Gratuities	80.0	230.1	90.0
22	Goods & Services	347.2	764.0	784.0
222	Travel and Subsistence	44.8	148.0	148.0
223	Office Materials and Supplies	11.7	50.0	70.0
224	Operational Materials and Supplies	14.7	76.0	76.0
225	Transport and Fuel	50.0	100.0	100.0
226	Administrative Consultancy Fees		20.0	20.0
227	Other Operational Expenses	226.0	200.0	200.0
228	Training		170.0	170.0
23	Utilities, Rentals and Property Costs	76.0	185.1	285.1
231	Utilities	49.5	150.0	150.0
232	Rentals of Property			100.0
233	Routine Maintenance	26.5	35.1	35.1
27	Capital Formation	42.9	105.4	280.4
271	Office Equipments, Furniture & Fittings		80.4	80.4
273	Motor Vehicles	42.9	25.0	100.0
276	Construction, Renovation and Improvements			100.0
GRAND TOTAL		1,918.8	3,472.0	3,541.3

B: Other Data in 2013

1 Staffing: 45 officers : 2 Directors, 10 Managers, 11 Team leaders, 2 Assessing Officers, 1 Cashier, 1 Revenue Officer, 2 Compliance Officers, 5 Cargo Management Officers, 2 Intelligence Officers, 2 Trade Officers, 1 Border Response Officer, 1 Admin Assistant, 4 Custom Officers and 1 driver.

☐

2 Vehicles: 6 vehicles.

☐

3 Performance Indicators/Targets: To manage the regional operations of PNG Customs Services at the provincial borders areas.

211	PNG Customs Service	211
------------	----------------------------	------------

Activity: 10175 Information and Communication Technology (PBS Code: 21112031110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	378.8	594.1	1,635.6
211	Salaries and Allowances	371.8	515.7	1,464.2
212	Wages		11.0	11.0
213	Overtime		10.0	10.0
214	Leave fares	7.0	20.1	0.4
215	Retirement Benefits, Pensions, Gratuities		37.3	150.0
22	Goods & Services	110.4	833.9	927.3
222	Travel and Subsistence	70.3	131.9	131.9
223	Office Materials and Supplies		7.0	10.0
224	Operational Materials and Supplies	10.6	30.0	30.0
225	Transport and Fuel	20.5	35.0	25.4
226	Administrative Consultancy Fees			100.0
227	Other Operational Expenses	9.0	500.0	500.0
228	Training		130.0	130.0
23	Utilities, Rentals and Property Costs	29.9	823.9	823.9
231	Utilities		744.0	744.0
233	Routine Maintenance	29.9	79.9	79.9
25	Grants Subsidies and Transfers		70.0	70.0
251	Membership Fees, Subscriptions & Contribution		70.0	70.0
27	Capital Formation	3,602.3	100.0	100.0
271	Office Equipments, Furniture & Fittings	3,602.3	100.0	100.0
GRAND TOTAL		4,121.4	2,421.9	3,556.8

B: Other Data in 2013

1 Staffing: 18 positions = 9 SOS and 9 vacancies. 2 Managers, 5 System support Officers, 1 Data Base Administrator and 1 Admin Assistant.

☐

2 Vehicles: Not Reported.

☐

3 Performance Indicators/Targets: Effective Communication Structure and efficient management of Information and Data flow.

211	PNG Customs Service	211
------------	----------------------------	------------

Activity: 10176 PNG Customs Modernisation Services

(PBS Code: 21112031111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	288.1	153.0	320.4
211	Salaries and Allowances	284.8	86.4	279.5
213	Overtime	3.3	12.0	
214	Leave fares		18.1	7.0
215	Retirement Benefits, Pensions, Gratuities		36.5	33.9
22	Goods & Services	74.3	325.0	355.0
222	Travel and Subsistence	43.8	100.0	100.0
223	Office Materials and Supplies			30.0
224	Operational Materials and Supplies	3.9	10.0	10.0
225	Transport and Fuel	20.0	25.0	25.0
226	Administrative Consultancy Fees		60.0	60.0
227	Other Operational Expenses	6.6	50.0	50.0
228	Training		80.0	80.0
25	Grants Subsidies and Transfers		30.0	
251	Membership Fees, Subscriptions & Contribution		30.0	
27	Capital Formation		65.0	15.0
271	Office Equipments, Furniture & Fittings		15.0	15.0
273	Motor Vehicles		50.0	
	GRAND TOTAL	362.4	573.0	690.4

B: Other Data in 2013

1 Staffing: 3 Officers - 2 Directors and 1 SAO Coordination Officer.

☐

2 Vehicles: 1 Vehicle

☐

3 Performance Indicators/Targets; Develop strategies to modernize the operations of the PNG Custom Services.

211	PNG Customs Service	211
------------	----------------------------	------------

Activity: 11674 Executive Unit

(PBS Code: 21112031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,688.5	1,021.3	1,285.7
211	Salaries and Allowances	1,639.7	926.4	1,127.7
212	Wages		10.0	6.0
213	Overtime	1.8		
214	Leave fares	24.9	40.9	16.0
215	Retirement Benefits, Pensions, Gratuities	22.1	44.0	136.0
22	Goods & Services	548.8	968.0	798.0
222	Travel and Subsistence	169.2	367.0	367.0
223	Office Materials and Supplies		20.0	50.0
224	Operational Materials and Supplies	3.3	15.0	35.0
225	Transport and Fuel	60.0	100.0	100.0
226	Administrative Consultancy Fees		100.0	
227	Other Operational Expenses	316.3	216.0	216.0
228	Training		150.0	30.0
23	Utilities, Rentals and Property Costs	35.1	182.0	102.0
232	Rentals of Property	35.1	52.0	52.0
233	Routine Maintenance		130.0	50.0
25	Grants Subsidies and Transfers		155.0	155.0
251	Membership Fees, Subscriptions & Contribution		155.0	155.0
27	Capital Formation	167.4	50.0	200.0
271	Office Equipments, Furniture & Fittings		20.0	200.0
273	Motor Vehicles	167.4	30.0	
GRAND TOTAL		2,439.8	2,376.3	2,540.7

B: Other Data in 2013

1 Staffing: 8 Officers - 2 Deputy Commissioners and 6 Assistant Commissioners.

2 Vehicles: 4 vehicles

□

3 Performance Indicators/Targets: Manage the operations of the PNG Custom Services with its established tasks and responsibilities inline with its Corporate Plan.

211	PNG Customs Service	211
------------	----------------------------	------------

Activity: 11739 Office Of Commissioner

(PBS Code: 21112031102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	129.9	376.5	467.8
211	Salaries and Allowances	129.4	321.5	407.8
212	Wages		12.0	6.0
213	Overtime	0.5	3.0	
214	Leave fares		20.0	24.0
215	Retirement Benefits, Pensions, Gratuities		20.0	30.0
22	Goods & Services	110.3	261.0	317.0
222	Travel and Subsistence	35.5	100.0	100.0
223	Office Materials and Supplies		50.0	50.0
224	Operational Materials and Supplies	29.0	24.0	30.0
225	Transport and Fuel	41.1	12.0	12.0
227	Other Operational Expenses	4.7	60.0	60.0
228	Training		15.0	65.0
23	Utilities, Rentals and Property Costs		15.0	15.0
233	Routine Maintenance		15.0	15.0
25	Grants Subsidies and Transfers		70.0	50.0
251	Membership Fees, Subscriptions & Contribution		70.0	50.0
27	Capital Formation		76.0	40.0
271	Office Equipments, Furniture & Fittings		40.0	40.0
273	Motor Vehicles		36.0	
GRAND TOTAL		240.2	798.5	889.8

B: Other Data in 2013

1 Staffing: 6 Officers - 1 Director, 2 Managers, 2 Officers and 1 driver.

☐

2 Vehicles: 1 vehicles.

☐

3 Performance Indicators/Targets: Provide administrative services to the Executive Unit of the PNG Customs Services.

211	PNG Customs Service	211
------------	----------------------------	------------

Activity: 11740 Corporate Services**(PBS Code: 21112031103)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	362.9	970.5	1,474.8
211	Salaries and Allowances	196.8	772.8	1,179.9
212	Wages	59.4	10.0	6.6
213	Overtime			30.0
214	Leave fares	96.6		14.2
215	Retirement Benefits, Pensions, Gratuities	10.1	187.7	244.1
22	Goods & Services	1,099.2	738.2	1,267.0
222	Travel and Subsistence	57.8	212.2	212.0
223	Office Materials and Supplies	24.6	51.0	100.0
224	Operational Materials and Supplies	6.1	50.0	100.0
225	Transport and Fuel	157.5	65.0	65.0
226	Administrative Consultancy Fees	168.3		100.0
227	Other Operational Expenses	381.1	60.0	490.0
228	Training	303.8	300.0	200.0
23	Utilities, Rentals and Property Costs	1,370.2	2,500.0	1,478.2
231	Utilities	1,370.2	2,450.0	1,200.0
232	Rentals of Property			228.2
233	Routine Maintenance		50.0	50.0
25	Grants Subsidies and Transfers	254.1	15.0	5.0
251	Membership Fees, Subscriptions & Contribution	254.1	15.0	5.0
27	Capital Formation	2,340.3	152.0	185.0
271	Office Equipments, Furniture & Fittings	108.5	102.0	85.0
273	Motor Vehicles	546.5	50.0	100.0
276	Construction, Renovation and Improvements	1,685.3		
GRAND TOTAL		5,426.7	4,375.7	4,410.0

B: Other Data in 2013

1 Staffing: 23 positions = 15 SOS and 8 vacancies.

3 Directors, 4 Managers, 3 Finance Officers, 3 HR Officers, 1 Receptionist and 1 driver.

☐

2 Vehicles: 4 vehicles.

☐

3 Performance Indicators/Targets: Improved Strategic Planning, Public Affairs and International Liaison, Budget & Finance Services, Legal Services and Information Communication Technology Support.

211	PNG Customs Service	211
------------	----------------------------	------------

Activity: 11741 Border Management

(PBS Code: 21112031104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	57.2	448.8	414.5
211	Salaries and Allowances	57.2	402.8	356.1
213	Overtime		5.0	5.0
214	Leave fares		11.0	18.0
215	Retirement Benefits, Pensions, Gratuities		30.0	35.4
22	Goods & Services	89.6	630.0	630.0
222	Travel and Subsistence	89.6	100.0	100.0
223	Office Materials and Supplies		50.0	50.0
224	Operational Materials and Supplies		60.0	60.0
225	Transport and Fuel		40.0	40.0
227	Other Operational Expenses		280.0	280.0
228	Training		100.0	100.0
23	Utilities, Rentals and Property Costs		130.0	130.0
231	Utilities		100.0	100.0
233	Routine Maintenance		30.0	30.0
27	Capital Formation		182.0	82.0
271	Office Equipments, Furniture & Fittings		82.0	82.0
273	Motor Vehicles		100.0	
	GRAND TOTAL	146.8	1,390.8	1,256.5

B: Other Data in 2013

1 Staffing: 4 officers - 1 Director and 3 Officers.

□

2 Vehicles: 2 vehicles.

3 Performance Indicators/Targets: Facilitate legitimate movement of people and goods across our border while maintaining the integrity and security of the border, ensuring supply chain security and protecting the health and safety of our people.

211	PNG Customs Service	211
------------	----------------------------	------------

Activity: 11742 Internal Audits

(PBS Code: 21112031112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	37.4	420.4	606.2
211	Salaries and Allowances	37.4	359.3	552.1
214	Leave fares		7.0	
215	Retirement Benefits, Pensions, Gratuities		54.1	54.1
22	Goods & Services	143.5	248.8	253.8
222	Travel and Subsistence		102.2	102.2
223	Office Materials and Supplies		21.0	21.0
224	Operational Materials and Supplies		15.0	15.0
225	Transport and Fuel		21.0	21.0
227	Other Operational Expenses	143.5		5.0
228	Training		89.6	89.6
25	Grants Subsidies and Transfers		5.0	5.0
251	Membership Fees, Subscriptions & Contribution		5.0	5.0
27	Capital Formation		132.3	73.3
271	Office Equipments, Furniture & Fittings		73.3	73.3
273	Motor Vehicles		59.0	
	GRAND TOTAL	180.9	806.5	938.3

B: Other Data in 2013

1 Staffing: 8 positions = 1 SOS and 7 vacancies.

1 Director.

☐

2 Vehicles: Not Reported.

☐

3 Performance Indicators/Targets: Internal Audit investigations, compliance and assurance.

211	PNG Customs Service	211
------------	----------------------------	------------

Activity: 11743 Internal Affairs

(PBS Code: 21112031113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	35.2	284.6	176.2
211	Salaries and Allowances	35.2	211.8	104.6
212	Wages		10.0	10.0
214	Leave fares		12.0	
215	Retirement Benefits, Pensions, Gratuities		50.8	61.6
22	Goods & Services	81.7	297.0	412.6
222	Travel and Subsistence		177.0	177.0
223	Office Materials and Supplies		20.0	20.0
224	Operational Materials and Supplies		20.0	20.0
225	Transport and Fuel		30.0	30.0
227	Other Operational Expenses	81.7	50.0	50.0
228	Training			115.6
23	Utilities, Rentals and Property Costs		5.0	
233	Routine Maintenance		5.0	
27	Capital Formation		90.0	90.0
271	Office Equipments, Furniture & Fittings		90.0	90.0
	GRAND TOTAL	116.9	676.6	678.8

B: Other Data in 2013

1 Staffing: 2 officers - 1 Chief Investigator and 1 Executive Secretary.

☐

2 Vehicles: 1 vehicle.

☐

3 Performance Indicators/Targets: Corporate Governance and Investigation into Saff Mis-conduct.

211	PNG Customs Service	211
------------	----------------------------	------------

Activity: 11931 Container Examination Facility

(PBS Code: 21112031114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		414.3	
211	Salaries and Allowances		314.3	
215	Retirement Benefits, Pensions, Gratuities		100.0	
22	Goods & Services		1,179.4	1,279.4
222	Travel and Subsistence		98.7	98.7
223	Office Materials and Supplies		46.0	46.0
225	Transport and Fuel		63.3	63.3
226	Administrative Consultancy Fees			100.0
227	Other Operational Expenses		689.0	689.0
228	Training		282.4	282.4
23	Utilities, Rentals and Property Costs		429.0	429.0
231	Utilities		324.0	324.0
233	Routine Maintenance		105.0	105.0
25	Grants Subsidies and Transfers		26.0	26.0
251	Membership Fees, Subscriptions & Contribution		26.0	26.0
27	Capital Formation		260.0	210.0
271	Office Equipments, Furniture & Fittings		210.0	210.0
273	Motor Vehicles		50.0	
	GRAND TOTAL		2,308.7	1,944.4

B: Other Data in 2013

1 Staffing: No staffing under this division.

2 Performance Indicator / Targets:

The Container Examination Facility (CEF) will work towards modernising the enhancing PNG Customs Service Cargo Management, inspection and examination methods through the introduction and use of advanced technology.

212	Information Technology Division	212
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 10149	Central Computer Services	13,552.5	19,094.3	19,429.1
	Provision and Co-ordination of Computer Services	13,552.5	19,094.3	19,429.1
	Direction & Administrative Services	13,552.5	19,094.3	19,429.1
Grand Total		13,552.5	19,094.3	19,429.1

212	Information Technology Division	212
------------	--	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	3,041.4	5,104.1	5,438.9
211	Salaries and Allowances	2,028.3	4,463.8	4,655.6
213	Overtime	64.9		
214	Leave fares	204.1	284.0	284.0
215	Retirement Benefits, Pensions, Gratuities	572.4	356.3	356.3
217	Contract Officers Education Benefits	171.7		143.0
22	Goods & Services	1,388.7	1,730.6	1,730.6
222	Travel and Subsistence	113.2	127.2	127.2
223	Office Materials and Supplies	18.1	30.0	30.0
224	Operational Materials and Supplies	57.9	110.0	110.0
225	Transport and Fuel	74.4	100.0	100.0
226	Administrative Consultancy Fees	764.4	863.4	863.4
227	Other Operational Expenses	217.5	300.0	300.0
228	Training	143.2	200.0	200.0
23	Utilities, Rentals and Property Costs	9,014.1	11,959.6	11,959.6
231	Utilities	2.0	60.0	60.0
232	Rentals of Property	778.0	450.5	450.5
233	Routine Maintenance	8,234.1	11,449.1	11,449.1
27	Capital Formation	108.2	300.0	300.0
271	Office Equipments, Furniture & Fittings	108.2	300.0	300.0
Grand Total		13,552.4	19,094.3	19,429.1

212	Information Technology Division	212
-----	---------------------------------	-----

Main Program: Central Computer Services

Program: Provision and Co-ordination of Computer Services

Program Objectives:

To streamline, rationalize and economise applications of Information Technology(hardware and software) in government operations through co-ordination and in selective areas.

Program Description:

To plan and co-ordinate the application of computer systems in government operations.

This program consists of 1 Activity the expenditure and other data of which are given in the following tables:

10149 Direction & Administrative Services

212	Information Technology Division	212
------------	--	------------

Activity: 10149 Direction & Administrative Services

(PBS Code: 21219071101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	3,041.4	5,104.1	5,438.9
211	Salaries and Allowances	2,028.3	4,463.8	4,655.6
213	Overtime	64.9		
214	Leave fares	204.1	284.0	284.0
215	Retirement Benefits, Pensions, Gratuities	572.4	356.3	356.3
217	Contract Officers Education Benefits	171.7		143.0
22	Goods & Services	1,388.7	1,730.6	1,730.6
222	Travel and Subsistence	113.2	127.2	127.2
223	Office Materials and Supplies	18.1	30.0	30.0
224	Operational Materials and Supplies	57.9	110.0	110.0
225	Transport and Fuel	74.4	100.0	100.0
226	Administrative Consultancy Fees	764.4	863.4	863.4
227	Other Operational Expenses	217.5	300.0	300.0
228	Training	143.2	200.0	200.0
23	Utilities, Rentals and Property Costs	9,014.1	11,959.6	11,959.6
231	Utilities	2.0	60.0	60.0
232	Rentals of Property	778.0	450.5	450.5
233	Routine Maintenance	8,234.1	11,449.1	11,449.1
27	Capital Formation	108.2	300.0	300.0
271	Office Equipments, Furniture & Fittings	108.2	300.0	300.0
GRAND TOTAL		13,552.4	19,094.3	19,429.1

B: Other Data in 2013

1 Performance Indicators: To provide overall direction and administration of the central computer services and develop computerise strategy for all government departments.

☐

2 Staffing: 63: 26 - Staff on Strength : 37 - Vacancies: 1 Casual

☐

3 Vehicles: 4: Maintained by Department of Finance.

213	Fire Services	213
------------	----------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Fire Protection Services	19,205.4	19,893.8	20,322.8
Program	Fire Fighting Services	19,205.4	19,893.8	20,322.8
10150	Civil Fire Management	3,281.1	3,345.1	3,313.4
10151	Fire Fighting Brigade Operations	9,533.6	9,355.6	9,926.7
10152	Community Safety	295.6	368.1	503.1
10153	Training College	385.9	1,177.0	960.6
10154	Corporate Services Division	614.0	674.7	784.7
10155	Strengthening of Civil Fire Services	2,882.7	3,213.0	1,750.9
11413	Rationalisation of PNG Emergency Services	477.4		225.9
11648	NCD Command	510.3	631.1	441.8
11649	Momase/Highlands Command	827.5	604.7	715.8
11675	Southern/Islands Command	260.7	220.8	229.2
11866	Finance and Information Technology	136.6	303.7	435.0
12068	Highlands Command			348.3
12069	Islands Command			687.4
Grand Total		19,205.4	19,893.8	20,322.8

213	Fire Services	213
------------	----------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	9,862.6	9,858.1	10,287.1
211	Salaries and Allowances	8,619.8	8,881.7	9,529.8
212	Wages	261.9		
213	Overtime	98.8	22.0	22.0
214	Leave fares	642.0	786.8	567.7
215	Retirement Benefits, Pensions, Gratuities	240.1	167.6	167.6
22	Goods & Services	4,544.7	5,102.8	5,046.6
221	Domestic Travel and Subsistence	23.0		
222	Travel and Subsistence	550.0	636.0	782.8
223	Office Materials and Supplies	165.0	190.8	279.7
224	Operational Materials and Supplies	1,780.0	1,908.1	1,508.7
225	Transport and Fuel	594.0	677.0	676.8
226	Administrative Consultancy Fees	200.0	212.0	186.0
227	Other Operational Expenses	786.7	844.0	978.2
228	Training	446.0	634.9	634.4
23	Utilities, Rentals and Property Costs	1,345.6	1,366.9	1,602.6
231	Utilities	523.9	505.9	694.0
232	Rentals of Property	401.1	429.3	429.3
233	Routine Maintenance	420.6	431.7	479.3
25	Grants Subsidies and Transfers	24.1	26.5	26.5
251	Membership Fees, Subscriptions & Contribution	24.1	26.5	26.5
27	Capital Formation	3,428.4	3,539.5	3,360.0
271	Office Equipments, Furniture & Fittings	265.8	289.5	475.0
273	Motor Vehicles	3,162.6	3,250.0	1,936.0
275	Plant, Equipment & Machinery			949.0
Grand Total		19,205.4	19,893.8	20,322.8

213	Fire Services	213
-----	---------------	-----

Main Program: Fire Protection Services

Program: Fire Fighting Services

Program Objectives:

To control, regulate, govern and provide effective and efficient Fire Fighting and Rescue Services in PNG. To provide all Sections of the Fire Service with the essential resources to competently carry out their operational and administrative functions.

Program Description:

The management of the PNG Fire and Rescue Service and the Provision of Administration Support Services and the Coordination of Fire Fighting and Rescue. For the maintenance of Fire Stations and Training College and equipping the Fire stations with necessary facilities.

This program consists of 13 Activities the expenditure and other data of which are given in the following tables:

10150	Civil Fire Management
10151	Fire Fighting Brigade Operations
10152	Community Safety
10153	Training College
10154	Corporate Services Division
10155	Strengthening of Civil Fire Services
11413	Rationalisation of PNG Emergency Services
11648	NCD Command
11649	Momase/Highlands Command
11675	Southern/Islands Command
11866	Finance and Information Technology
12068	Highlands Command
12069	Islands Command

213	Fire Services	213
------------	----------------------	------------

Activity: 10150 Civil Fire Management**(PBS Code: 21317086101)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,925.7	2,039.9	2,037.0
211	Salaries and Allowances	1,201.3	1,639.4	1,748.5
212	Wages	261.9		
213	Overtime	98.8	22.0	22.0
214	Leave fares	123.6	210.9	98.9
215	Retirement Benefits, Pensions, Gratuities	240.1	167.6	167.6
22	Goods & Services	520.4	594.2	593.6
221	Domestic Travel and Subsistence	23.0		
222	Travel and Subsistence	54.3	110.4	110.0
223	Office Materials and Supplies	21.0	46.2	46.0
224	Operational Materials and Supplies	32.0	21.7	21.7
225	Transport and Fuel	22.7	47.4	47.4
226	Administrative Consultancy Fees	100.0	86.0	86.0
227	Other Operational Expenses	267.4	282.5	282.5
23	Utilities, Rentals and Property Costs	631.1	639.9	611.7
231	Utilities	173.4	157.2	129.0
232	Rentals of Property	401.1	429.3	429.3
233	Routine Maintenance	56.6	53.4	53.4
25	Grants Subsidies and Transfers	12.8	14.7	14.7
251	Membership Fees, Subscriptions & Contribution	12.8	14.7	14.7
27	Capital Formation	191.2	56.4	56.4
271	Office Equipments, Furniture & Fittings	29.2	56.4	56.4
273	Motor Vehicles	162.0		
GRAND TOTAL		3,281.2	3,345.1	3,313.4

B: Other Data in 2013

1 Staffing : 44 - SOS: 40 - Vacancies: 4

☐

2 Casuals : 3

☐

3 Vehicles : 2

☐

4Non-Financial Instructions : The Government has directed the PNG Fire Services to look review options for funding specialist fire fighting equipment through the imposition of a Fire Service Levy on insurance premiums payable by high rise building owners or a property tax levy targeted to high rise building owners. Footnote: for more details refer to Volume 1.

213	Fire Services	213
------------	----------------------	------------

Activity: 10151 Fire Fighting Brigade Operations

(PBS Code: 21317086102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	7,936.9	7,818.2	8,250.1
211	Salaries and Allowances	7,418.5	7,242.3	7,781.3
214	Leave fares	518.4	575.9	468.8
22	Goods & Services	1,454.6	1,529.4	989.6
222	Travel and Subsistence	103.9	116.3	116.3
223	Office Materials and Supplies	10.0	12.7	12.7
224	Operational Materials and Supplies	1,151.7	1,353.9	830.0
225	Transport and Fuel	50.0	38.4	19.0
227	Other Operational Expenses	139.0	8.1	11.6
23	Utilities, Rentals and Property Costs	40.0		
233	Routine Maintenance	40.0		
27	Capital Formation	102.2	8.0	687.0
271	Office Equipments, Furniture & Fittings	12.5	8.0	12.0
273	Motor Vehicles	89.7		
275	Plant, Equipment & Machinery			675.0
	GRAND TOTAL	9,533.7	9,355.6	9,926.7

B: Other Data in 2013

1 Staffing : 360 - SOS: 290 - Vacancies: 61 - Unattached: 9

☐

2 Vehicle : 1 Light Vehicle

☐

3 Performance/Indicators : Define the Standards of Emergency Cover:Ensuring buildings & sites comply with PNGFS statutory basis & Fire Safety regulations: Effective response to fires & other emergencies; and community safety

213	Fire Services	213
------------	----------------------	------------

Activity: 10152 Community Safety

(PBS Code: 21317086103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	289.6	352.1	386.7
222	Travel and Subsistence	40.5		22.7
223	Office Materials and Supplies	8.5		11.9
224	Operational Materials and Supplies	186.8	187.0	187.0
225	Transport and Fuel	16.0	35.4	35.4
227	Other Operational Expenses	37.8	129.7	129.7
27	Capital Formation	6.0	16.0	116.4
271	Office Equipments, Furniture & Fittings	6.0	16.0	16.4
273	Motor Vehicles			100.0
	GRAND TOTAL	295.6	368.1	503.1

B: Other Data in 2013

1 Performance/Indicators : To promote fire safety awarness and the role of PNG Fire Service in the rural and urban communities

□

2 Vehicle : 1

213	Fire Services	213
------------	----------------------	------------

Activity: 10153 Training College

(PBS Code: 21317086104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	334.3	845.9	665.7
222	Travel and Subsistence	75.3	377.5	230.4
223	Office Materials and Supplies	9.0	25.0	25.0
224	Operational Materials and Supplies	42.0	51.2	38.6
225	Transport and Fuel	30.0	56.4	56.4
227	Other Operational Expenses	17.0	84.7	64.7
228	Training	161.0	251.1	250.6
23	Utilities, Rentals and Property Costs	33.6	202.2	140.0
233	Routine Maintenance	33.6	202.2	140.0
27	Capital Formation	18.0	128.9	154.9
271	Office Equipments, Furniture & Fittings	18.0	28.9	28.9
273	Motor Vehicles		100.0	
275	Plant, Equipment & Machinery			126.0
GRAND TOTAL		385.9	1,177.0	960.6

B: Other Data in 2013

1 Performance/Indicators : To enhance the development of the Training College and to improve the competencies and upskilling of operational firefighters in their capacity to deliver effective Fire and Rescue services.

□

2 Vehicles : 3

213	Fire Services	213
------------	----------------------	------------

Activity: 10154 Corporate Services Division

(PBS Code: 21317086105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	481.7	633.3	683.3
222	Travel and Subsistence	58.6	31.8	31.8
223	Office Materials and Supplies	12.1	13.3	13.3
224	Operational Materials and Supplies	46.0	13.9	13.9
225	Transport and Fuel	16.0	32.4	32.4
226	Administrative Consultancy Fees			50.0
227	Other Operational Expenses	64.0	158.1	158.1
228	Training	285.0	383.8	383.8
23	Utilities, Rentals and Property Costs	19.0	13.2	13.2
233	Routine Maintenance	19.0	13.2	13.2
25	Grants Subsidies and Transfers	11.3	11.8	11.8
251	Membership Fees, Subscriptions & Contribution	11.3	11.8	11.8
27	Capital Formation	102.0	16.4	76.4
271	Office Equipments, Furniture & Fittings	102.0	16.4	16.4
273	Motor Vehicles			60.0
	GRAND TOTAL	614.0	674.7	784.7

B: Other Data in 2013

1 Performance/Indicators : To develop and apply strategic, contemporary people management framework to enable PNG Fire Service to meet its 5 year development objectives.

□

2 Vehicle : 1

213	Fire Services	213
------------	----------------------	------------

Activity: 10155 Strengthening of Civil Fire Services

(PBS Code: 21317086106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	74.7	110.8	94.9
222	Travel and Subsistence	53.2		
223	Office Materials and Supplies	12.3	12.2	12.2
224	Operational Materials and Supplies		51.9	51.9
225	Transport and Fuel	9.2	32.6	13.2
227	Other Operational Expenses		14.1	17.6
23	Utilities, Rentals and Property Costs		94.2	100.0
233	Routine Maintenance		94.2	100.0
27	Capital Formation	2,808.0	3,008.0	1,556.0
271	Office Equipments, Furniture & Fittings	8.0	8.0	10.0
273	Motor Vehicles	2,800.0	3,000.0	1,546.0
	GRAND TOTAL	2,882.7	3,213.0	1,750.9

B: Other Data in 2013

1 Performance/Indicators : To strengthen the emergency response capacity of the PNG Fire Services, by equipping firefighters with the necessary equipment to reduce fire damage costs or maintain a low average fire damage cost rate.

2 Vehicle : 1

213	Fire Services	213
------------	----------------------	------------

Activity: 11413 Rationalisation of PNG Emergency Services (PBS Code: 21317086107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	263.9		50.8
222	Travel and Subsistence	24.4		35.8
223	Office Materials and Supplies	16.0		15.0
224	Operational Materials and Supplies	94.5		
225	Transport and Fuel	97.0		
227	Other Operational Expenses	32.0		
23	Utilities, Rentals and Property Costs	189.2		150.0
231	Utilities	99.2		150.0
233	Routine Maintenance	90.0		
27	Capital Formation	24.3		25.1
271	Office Equipments, Furniture & Fittings	24.3		25.1
	GRAND TOTAL	477.4		225.9

B: Other Data in 2013

213	Fire Services	213
------------	----------------------	------------

Activity: 11648 NCD Command

(PBS Code: 21317086108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	307.6	302.1	294.0
222	Travel and Subsistence	43.0		40.0
223	Office Materials and Supplies	16.0	12.7	13.0
224	Operational Materials and Supplies	97.0	45.5	45.0
225	Transport and Fuel	100.0	227.4	176.0
227	Other Operational Expenses	51.6	16.5	20.0
23	Utilities, Rentals and Property Costs	192.7	155.2	127.8
231	Utilities	132.7	131.0	102.8
233	Routine Maintenance	60.0	24.2	25.0
27	Capital Formation	10.0	173.8	20.0
271	Office Equipments, Furniture & Fittings	10.0	23.8	20.0
273	Motor Vehicles		150.0	
GRAND TOTAL		510.3	631.1	441.8

B: Other Data in 2013

1 Performance/Indicators : To maintain and develop fire and public safety objectives and strategies within the NCD precinct.

☐

2 Vehicle : 2 Ute D/C 4x4 - 1 Ute D/C 4x2 - 2 Pump/Rescue - 4 Pumper - 1 Snorkel

213	Fire Services	213
------------	----------------------	------------

Activity: 11649 Momase/Highlands Command

(PBS Code: 21317086109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	585.5	403.3	387.6
222	Travel and Subsistence	62.2		30.0
223	Office Materials and Supplies	24.0	20.6	23.3
224	Operational Materials and Supplies	110.0	140.2	140.3
225	Transport and Fuel	231.1	142.4	94.0
227	Other Operational Expenses	158.2	100.1	100.0
23	Utilities, Rentals and Property Costs	221.1	179.6	102.2
231	Utilities	118.6	149.9	72.2
233	Routine Maintenance	102.5	29.7	30.0
27	Capital Formation	20.9	21.8	226.0
271	Office Equipments, Furniture & Fittings	20.9	21.8	22.0
273	Motor Vehicles			130.0
275	Plant, Equipment & Machinery			74.0
GRAND TOTAL		827.5	604.7	715.8

B: Other Data in 2013

1 Performance/Indicators : To maintain develop fire and public safety objectives and strategies within the Momase/Highlands precincts

□

2 Vehicles : 19

213	Fire Services	213
------------	----------------------	------------

Activity: 11675 Southern/Islands Command

(PBS Code: 21317086110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	175.7	210.0	194.7
222	Travel and Subsistence	34.6		40.0
223	Office Materials and Supplies	21.1	31.9	25.0
224	Operational Materials and Supplies			13.0
225	Transport and Fuel	20.0	32.4	40.0
226	Administrative Consultancy Fees	100.0	126.0	50.0
227	Other Operational Expenses		19.7	26.7
23	Utilities, Rentals and Property Costs			10.0
233	Routine Maintenance			10.0
27	Capital Formation	85.0	10.8	24.5
271	Office Equipments, Furniture & Fittings	15.0	10.8	24.5
273	Motor Vehicles	70.0		
GRAND TOTAL		260.7	220.8	229.2

B: Other Data in 2013

1 Performance/Indicators : To maintain and develop fire and public safety objectives and strategies within the Southern/Islands regions

□

2 Vehicles : Light vehicles 8 - Pumper 5 - Pumper & Rescue 2 - Recue Unit 1 - Foam Tender 1

213	Fire Services	213
------------	----------------------	------------

Activity: 11866 Finance and Information Technology

(PBS Code: 21317086111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	56.7	121.7	163.3
222	Travel and Subsistence			25.8
223	Office Materials and Supplies	15.0	16.2	24.0
224	Operational Materials and Supplies	20.0	42.8	50.0
225	Transport and Fuel	2.0	32.2	13.0
227	Other Operational Expenses	19.7	30.5	50.5
23	Utilities, Rentals and Property Costs	18.9	82.6	100.7
231	Utilities		67.8	80.0
233	Routine Maintenance	18.9	14.8	20.7
27	Capital Formation	61.0	99.4	171.0
271	Office Equipments, Furniture & Fittings	20.0	99.4	171.0
273	Motor Vehicles	41.0		
GRAND TOTAL		136.6	303.7	435.0

B: Other Data in 2013

213	Fire Services	213
------------	----------------------	------------

Activity: 12068 Highlands Command

(PBS Code: 21317086112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			210.4
222	Travel and Subsistence			50.0
223	Office Materials and Supplies			20.6
224	Operational Materials and Supplies			40.0
225	Transport and Fuel			70.0
227	Other Operational Expenses			29.8
23	Utilities, Rentals and Property Costs			105.0
231	Utilities			80.0
233	Routine Maintenance			25.0
27	Capital Formation			32.9
271	Office Equipments, Furniture & Fittings			32.9
	GRAND TOTAL			348.3

B: Other Data in 2013

213	Fire Services	213
------------	----------------------	------------

Activity: 12069 Islands Command

(PBS Code: 21317086113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			332.0
222	Travel and Subsistence			50.0
223	Office Materials and Supplies			37.7
224	Operational Materials and Supplies			77.3
225	Transport and Fuel			80.0
227	Other Operational Expenses			87.0
23	Utilities, Rentals and Property Costs			142.0
231	Utilities			80.0
233	Routine Maintenance			62.0
27	Capital Formation			213.4
271	Office Equipments, Furniture & Fittings			39.4
273	Motor Vehicles			100.0
275	Plant, Equipment & Machinery			74.0
	GRAND TOTAL			687.4

B: Other Data in 2013

215	PNG Immigration and Citizenship Services	215
-----	--	-----

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Immigration Regulation And Administration	11,562.7	8,665.5	8,665.5
Program	PNG Immigration & Citizenship Services	11,562.7	8,665.5	8,665.5
10199	PNG Immigration and Citizenship Services	11,562.7	8,665.5	8,665.5
Grand Total		11,562.7	8,665.5	8,665.5

215	PNG Immigration and Citizenship Services	215
------------	---	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,518.9		8,665.5
211	Salaries and Allowances	1,414.0		6,278.8
212	Wages			1,418.0
213	Overtime	1.2		351.8
214	Leave fares			351.8
215	Retirement Benefits, Pensions, Gratuities	103.7		265.1
25	Grants Subsidies and Transfers	10,043.8	8,665.5	
252	Grants/Transfers to Public Authorities	10,043.8	8,665.5	
Grand Total		11,562.7	8,665.5	8,665.5

215	PNG Immigration and Citizenship Services	215
-----	--	-----

Main Program: Immigration Regulation And Administration

Program: PNG Immigration & Citizenship Services

Program Objectives:

To manage and control immigration and regulate citizenship, and provide advice on immigration and citizenship services.

Program Description:

To exercise control on the residence of foreigners including issuing of immigration or permanent resident permits and visas, issuing of passports, provision of immigration services at the point of entry & granting citizenships.

This program consists of 1 Activity the expenditure and other data of which are given in the following tables:

10199 PNG Immigration and Citizenship Services

215	PNG Immigration and Citizenship Services	215
------------	---	------------

Activity: 10199 PNG Immigration and Citizenship Services (PBS Code: 21519011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,518.9		8,665.5
211	Salaries and Allowances	1,414.0		6,278.8
212	Wages			1,418.0
213	Overtime	1.2		351.8
214	Leave fares			351.8
215	Retirement Benefits, Pensions, Gratuities	103.7		265.1
25	Grants Subsidies and Transfers	10,043.8	8,665.5	
252	Grants/Transfers to Public Authorities	10,043.8	8,665.5	
	GRAND TOTAL	11,562.7	8,665.5	8,665.5

B: Other Data in 2013

1 Staffing: 100 consisting of 50 SOS and 50 casuals for both HQ and overseas missions

□

2 Vehicles: 3 - Toyota Landcruiser:1 - Toyota Sedan:1 - Ford Ranger:1

3 Performance Indicators/Targets: Manage the integrity and security of people movement across PNG borders through effective administration, controls and management of immigration laws and regulations to combat illegal migration and improve travel security.

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Public Finance Management	39,589.7	44,275.0	45,896.2
Program	Assessment & Collection of Income Tax	14,299.5	19,026.3	20,713.3
10162	Policy & Legal Services	31.6		
10163	Resource Monitoring	146.6		
10164	Revenue Assessment	137.4		
10165	Revenue Collection	276.9		
10166	Goods & Services Tax	267.5		
11744	Policy & Advise	2,812.1	3,940.3	4,089.5
11746	Assess & Prioritise	2,062.7	2,994.9	3,237.4
11747	Collect Taxes	2,007.5	2,893.3	3,088.6
11748	Tax Audits	2,197.1	4,369.9	4,915.3
11749	Manage Debt	3,482.2	3,859.5	4,267.1
11750	Manage Debt Northern Region	250.8	403.0	305.0
11751	Manage Debt Islands Region	277.1	357.7	568.3
11752	Manage Debt Highlands Region	350.0	207.7	242.1
Program	General Administration	25,290.2	25,248.7	25,182.9
10156	Executive Unit	3,578.0	2,382.3	2,372.0
10157	HR_Corporate Services	64.1		
10158	Internal Audit & Intergrity	288.9	1,060.1	1,302.7
10159	Information & Communication Technology	5,597.4	11,206.0	12,034.0
10160	Corporate Services	14,450.1	7,910.5	6,770.9
10161	Policy And Legal Services	672.5	1,578.8	1,583.4
11745	Office Of The Commissioner	639.2	1,111.0	1,119.9
Grand Total		39,589.7	44,275.0	45,896.2

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	14,325.6	20,790.0	22,411.3
211	Salaries and Allowances	11,958.0	19,711.0	21,119.0
212	Wages	891.8	20.0	
213	Overtime	81.2		
214	Leave fares	641.6	589.0	599.6
215	Retirement Benefits, Pensions, Gratuities	753.0	470.0	692.7
22	Goods & Services	15,753.4	10,271.0	10,591.2
221	Domestic Travel and Subsistence	-153.0		
222	Travel and Subsistence	1,882.8	2,205.0	2,428.9
223	Office Materials and Supplies	1,156.0	783.0	843.9
224	Operational Materials and Supplies	173.5	277.0	188.0
225	Transport and Fuel	264.9	326.0	437.8
226	Administrative Consultancy Fees	2-610.8	340.0	755.0
227	Other Operational Expenses	14,861.5	5,365.0	4,559.7
228	Training	178.5	975.0	1,377.9
23	Utilities, Rentals and Property Costs	8,456.1	8,025.0	8,548.4
231	Utilities	11,664.9	4,000.0	3,032.0
232	Rentals of Property	888.2	924.0	1,051.7
233	Routine Maintenance	4-097.0	3,101.0	4,464.7
25	Grants Subsidies and Transfers	-34.4	100.0	97.3
251	Membership Fees, Subscriptions & Contribution	-34.4	100.0	97.3
27	Capital Formation	1,088.9	5,089.0	4,248.0
271	Office Equipments, Furniture & Fittings	808.5	4,524.0	3,810.5
273	Motor Vehicles	280.4	390.0	437.5
276	Construction, Renovation and Improvements		175.0	
Grand Total		39,589.6	44,275.0	45,896.2

216	Internal Revenue Commission	216
-----	-----------------------------	-----

Main Program: Public Finance Management

Program: Assessment & Collection of Income Tax

Program Objectives:

To contribute to the achievement of government targets in the field of income redistribution; and to generate revenue for financing public expenditures through effective collection of income tax and stamp duties.

Program Description:

To assess and collect personal income tax, company tax, stamp duties and turn-over tax; to conduct tax education and awareness campaigns and to propose tax administration reform measures.

This program consists of 13 Activities the expenditure and other data of which are given in the following tables:

10162	Policy & Legal Services
10163	Resource Monitoring
10164	Revenue Assessment
10165	Revenue Collection
10166	Goods & Services Tax
11744	Policy & Advise
11746	Assess & Prioritise
11747	Collect Taxes
11748	Tax Audits
11749	Manage Debt
11750	Manage Debt Northern Region
11751	Manage Debt Islands Region
11752	Manage Debt Highlands Region

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Activity: 10162 Policy & Legal Services

(PBS Code: 21612032101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	31.6		
211	Salaries and Allowances	31.6		
	GRAND TOTAL	31.6		

B: Other Data in 2013

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Activity: 10163 Resource Monitoring

(PBS Code: 21612032102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	146.6		
211	Salaries and Allowances	146.6		
	GRAND TOTAL	146.6		

B: Other Data in 2013

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Activity: 10164 Revenue Assessment

(PBS Code: 21612032103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	137.3		
211	Salaries and Allowances	137.4		
213	Overtime	-0.1		
	GRAND TOTAL	137.3		

B: Other Data in 2013

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Activity: 10165 Revenue Collection

(PBS Code: 21612032104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	276.9		
211	Salaries and Allowances	275.0		
213	Overtime	1.9		
	GRAND TOTAL	276.9		

B: Other Data in 2013

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Activity: 10166 Goods & Services Tax

(PBS Code: 21612032105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	267.5		
211	Salaries and Allowances	267.5		
	GRAND TOTAL	267.5		

B: Other Data in 2013

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Activity: 11744 Policy & Advise

(PBS Code: 21612032109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,028.4	2,244.2	2,393.0
211	Salaries and Allowances	662.6	2,159.0	2,284.2
212	Wages	24.6		
214	Leave fares	-35.5	27.2	
215	Retirement Benefits, Pensions, Gratuities	376.7	58.0	108.8
22	Goods & Services	1,639.5	1,551.4	1,551.8
221	Domestic Travel and Subsistence	150.0		
222	Travel and Subsistence	49.8	70.4	70.8
225	Transport and Fuel	-5.2	24.0	24.0
227	Other Operational Expenses	1,444.9	1,457.0	1,457.0
23	Utilities, Rentals and Property Costs	142.5	142.5	142.5
232	Rentals of Property	142.5	142.5	142.5
25	Grants Subsidies and Transfers	1.7	2.2	2.2
251	Membership Fees, Subscriptions & Contribution	1.7	2.2	2.2
	GRAND TOTAL	2,812.1	3,940.3	4,089.5

B: Other Data in 2013

1 Staffing Staff on Strength: 25

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Activity: 11746 Assess & Prioritise

(PBS Code: 21612032110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,813.8	2,901.3	2,978.7
211	Salaries and Allowances	1,531.2	2,837.0	2,910.6
212	Wages	111.0		
213	Overtime	55.4		
214	Leave fares	116.2	64.3	68.1
22	Goods & Services	235.6	93.6	218.7
221	Domestic Travel and Subsistence	24.0		
222	Travel and Subsistence	100.6	35.8	74.0
225	Transport and Fuel	23.0	9.7	13.3
227	Other Operational Expenses	108.0	39.7	115.0
228	Training	-20.0	8.4	16.4
27	Capital Formation	13.3		40.0
271	Office Equipments, Furniture & Fittings	13.3		40.0
GRAND TOTAL		2,062.7	2,994.9	3,237.4

B: Other Data in 2013

1 Staffing Staff on Strength: 69

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Activity: 11747 Collect Taxes

(PBS Code: 21612032111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,058.5	1,792.6	2,003.8
211	Salaries and Allowances	800.6	1,701.0	1,883.7
212	Wages	115.7	20.0	
213	Overtime	17.4		
214	Leave fares	80.8	60.6	106.6
215	Retirement Benefits, Pensions, Gratuities	44.0	11.0	13.5
22	Goods & Services	944.3	1,064.7	945.7
221	Domestic Travel and Subsistence	-52.0		
222	Travel and Subsistence	30.0	48.0	30.0
225	Transport and Fuel	-9.9	16.0	15.0
227	Other Operational Expenses	976.2	976.2	876.2
228	Training		24.5	24.5
27	Capital Formation	4.6	36.0	139.1
271	Office Equipments, Furniture & Fittings	4.6	36.0	52.1
273	Motor Vehicles			87.0
	GRAND TOTAL	2,007.4	2,893.3	3,088.6

B: Other Data in 2013

1 Staffing Staff on Strength: 62

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Activity: 11748 Tax Audits

(PBS Code: 21612032112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,984.4	3,547.8	3,758.1
211	Salaries and Allowances	1,753.8	3,409.0	3,540.9
212	Wages	23.6		
213	Overtime	0.1		
214	Leave fares	91.9	96.8	93.2
215	Retirement Benefits, Pensions, Gratuities	115.0	42.0	124.0
22	Goods & Services	14.8	593.2	858.8
221	Domestic Travel and Subsistence	-371.0		
222	Travel and Subsistence	300.0	456.2	720.0
223	Office Materials and Supplies			16.0
225	Transport and Fuel	23.7	22.0	25.0
227	Other Operational Expenses	24.9	50.0	65.0
228	Training	37.2	65.0	32.8
23	Utilities, Rentals and Property Costs	193.3	120.0	120.0
232	Rentals of Property	193.3	120.0	120.0
25	Grants Subsidies and Transfers	3.3	3.3	6.6
251	Membership Fees, Subscriptions & Contribution	3.3	3.3	6.6
27	Capital Formation	1.3	105.6	171.8
271	Office Equipments, Furniture & Fittings	1.3	35.6	81.8
273	Motor Vehicles		70.0	90.0
GRAND TOTAL		2,197.1	4,369.9	4,915.3

B: Other Data in 2013

1 Staffing Staff on Strength: 83

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Activity: 11749 Manage Debt

(PBS Code: 21612032113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,569.2	3,054.9	3,197.6
211	Salaries and Allowances	2,160.6	2,819.0	2,984.2
212	Wages	65.1		
213	Overtime	4.7		
214	Leave fares	144.0	148.9	116.4
215	Retirement Benefits, Pensions, Gratuities	194.8	87.0	97.0
22	Goods & Services	662.7	477.0	628.7
221	Domestic Travel and Subsistence	52.0		
222	Travel and Subsistence	215.9	205.1	348.0
223	Office Materials and Supplies	5.6	7.5	6.0
225	Transport and Fuel	155.0	40.0	37.0
227	Other Operational Expenses	283.5	176.2	195.5
228	Training	-49.3	48.2	42.2
23	Utilities, Rentals and Property Costs	194.0	272.5	307.3
232	Rentals of Property	194.0	272.5	307.3
25	Grants Subsidies and Transfers		3.1	
251	Membership Fees, Subscriptions & Contribution		3.1	
27	Capital Formation	56.3	52.0	133.5
271	Office Equipments, Furniture & Fittings	-40.1	52.0	58.0
273	Motor Vehicles	96.4		75.5
GRAND TOTAL		3,482.2	3,859.5	4,267.1

B: Other Data in 2013

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Activity: 11750 Manage Debt Northern Region

(PBS Code: 21612032114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	15.6		
212	Wages	15.6		
22	Goods & Services	155.2	183.0	160.0
221	Domestic Travel and Subsistence	41.0		
222	Travel and Subsistence	46.2	100.0	100.0
223	Office Materials and Supplies		13.0	10.0
225	Transport and Fuel	50.0	30.0	30.0
227	Other Operational Expenses	18.0	40.0	20.0
23	Utilities, Rentals and Property Costs	80.0	35.0	75.0
232	Rentals of Property	80.0	35.0	75.0
27	Capital Formation		185.0	70.0
271	Office Equipments, Furniture & Fittings		10.0	70.0
276	Construction, Renovation and Improvements		175.0	
GRAND TOTAL		250.8	403.0	305.0

B: Other Data in 2013

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Activity: 11751 Manage Debt Islands Region

(PBS Code: 21612032115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	-6.4		
215	Retirement Benefits, Pensions, Gratuities	-6.4		
22	Goods & Services	227.9	178.3	228.5
221	Domestic Travel and Subsistence	-24.0		
222	Travel and Subsistence	105.6	117.8	100.0
223	Office Materials and Supplies	19.5	25.0	27.5
225	Transport and Fuel	9.0	25.0	65.5
227	Other Operational Expenses	117.8	10.5	35.5
23	Utilities, Rentals and Property Costs	53.6	155.4	220.8
232	Rentals of Property	93.6	110.0	180.8
233	Routine Maintenance	-40.0	45.4	40.0
27	Capital Formation	2.0	24.0	119.0
271	Office Equipments, Furniture & Fittings	2.0	24.0	34.0
273	Motor Vehicles			85.0
GRAND TOTAL		277.1	357.7	568.3

B: Other Data in 2013

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Activity: 11752 Manage Debt Highlands Region

(PBS Code: 21612032116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	238.7	160.7	192.1
222	Travel and Subsistence	165.6	86.1	92.1
223	Office Materials and Supplies	27.9	20.0	30.0
225	Transport and Fuel	-12.6	40.0	50.0
227	Other Operational Expenses	57.8	14.6	20.0
23	Utilities, Rentals and Property Costs	107.0	26.0	30.0
233	Routine Maintenance	107.0	26.0	30.0
27	Capital Formation	4.3	21.0	20.0
271	Office Equipments, Furniture & Fittings	4.3	21.0	20.0
	GRAND TOTAL	350.0	207.7	242.1

B: Other Data in 2013

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Main Program: Public Finance Management

Program: General Administration

Program Objectives:

To co-ordinate and supervise the operations of the Internal Revenue Commission substantive programs and facilitate their implementation, and assist the Commissioner General in the management of the Internal Revenue Commission in accordance with its established tasks and responsibilities.

Program Description:

The provision of support services including finance and accounting, personnel management, training and staff development and provision of logistics, materials and equipment.

This program consists of 7 Activities the expenditure and other data of which are given in the following tables:

10156	Executive Unit
10157	HR_Corporate Services
10158	Internal Audit & Intergrity
10159	Information & Communication Technology
10160	Corporate Services
10161	Policy And Legal Services
11745	Office Of The Commissioner

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Activity: 10156 Executive Unit

(PBS Code: 21612031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,431.7	1,465.3	1,579.0
211	Salaries and Allowances	1,422.4	1,273.1	1,397.0
212	Wages	7.2		
213	Overtime	14.4		
214	Leave fares	20.9	22.2	4.0
215	Retirement Benefits, Pensions, Gratuities	-33.2	170.0	178.0
22	Goods & Services	2,093.4	897.0	770.0
221	Domestic Travel and Subsistence	-54.0		
222	Travel and Subsistence	400.0	451.0	370.0
225	Transport and Fuel	-6.2	56.0	50.0
227	Other Operational Expenses	1,753.6	330.0	250.0
228	Training		60.0	100.0
23	Utilities, Rentals and Property Costs	32.6		
232	Rentals of Property	32.6		
27	Capital Formation	20.4	20.0	23.0
271	Office Equipments, Furniture & Fittings	20.4	20.0	23.0
GRAND TOTAL		3,578.1	2,382.3	2,372.0

B: Other Data in 2013

1. Staffing 12:1 Commissioner General:1 Commissioner Tax:1 Deputy Commissioner Service Wing: 9 Assistant Commissioners

☐

2. Vehicles 4

☐

3. Performance Indicators/Targets to manage the operations of the IRC with its establishment tasks and responsibilities as outlined in the IRC Corporate plan and meet the requirements of all IRC officers in the country and meet community and legal requirements

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Activity: 10157 HR_Corporate Services

(PBS Code: 21612031102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	64.1		
211	Salaries and Allowances	64.1		
	GRAND TOTAL	64.1		

B: Other Data in 2013

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Activity: 10158 Internal Audit & Intergrity**(PBS Code: 21612031103)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	266.8	791.7	944.9
211	Salaries and Allowances	259.0	776.0	921.6
214	Leave fares	-4.0	15.7	23.3
215	Retirement Benefits, Pensions, Gratuities	11.8		
22	Goods & Services	148.1	249.0	217.5
221	Domestic Travel and Subsistence	61.0		
222	Travel and Subsistence	126.7	136.6	100.0
223	Office Materials and Supplies	7.6	1.0	9.5
224	Operational Materials and Supplies	19.5	27.0	25.0
225	Transport and Fuel	-25.1	20.0	26.0
227	Other Operational Expenses		25.0	27.0
228	Training	-41.6	39.4	30.0
23	Utilities, Rentals and Property Costs	-88.4		
232	Rentals of Property	-88.4		
25	Grants Subsidies and Transfers	3.6	9.4	10.3
251	Membership Fees, Subscriptions & Contribution	3.6	9.4	10.3
27	Capital Formation	-41.3	10.0	130.0
271	Office Equipments, Furniture & Fittings	-41.3	10.0	30.0
273	Motor Vehicles			100.0
	GRAND TOTAL	288.8	1,060.1	1,302.7

B: Other Data in 2013

1. Staffing 13:1 Director Internal Audit & Assurance:1 Mgr Internal Audit and Risks Analysis & Programing:1 SAO Internal Audit ICT 1 Mgr Internal Audits -Tax Audits:2 Senior Officers Internal Audits:1 AO Audits-Tax:1 SAO Fraud Prevention & Intell. Co-ord. 1 Mgr Internal Investigation:1 SAO Internal Investigation:1 AO Internal Investigation:1 Investigation Officer: 1 Admin Officer

□

2. Vehicles 13. Performance Indicators/Targets Provide Internal Audit and Investigation services to the Commission to enable the IRC to achieve maximum performance and efficiency in its operations

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Activity: 10159 Information & Communication Technology (PBS Code: 21612031104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,194.7	1,704.2	1,781.3
211	Salaries and Allowances	987.9	1,552.9	1,604.6
212	Wages	69.4		
213	Overtime	6.0		
214	Leave fares	101.7	73.3	75.7
215	Retirement Benefits, Pensions, Gratuities	29.7	78.0	101.0
22	Goods & Services	7,586.8	2,520.8	2,748.9
221	Domestic Travel and Subsistence	30.0		
222	Travel and Subsistence	60.0	140.0	80.0
223	Office Materials and Supplies	1,085.7	310.5	353.9
225	Transport and Fuel	-13.8	17.3	18.0
226	Administrative Consultancy Fees	-2,610.8	290.0	705.0
227	Other Operational Expenses	9,081.5	1,523.0	902.0
228	Training	-45.8	240.0	690.0
23	Utilities, Rentals and Property Costs	-4,134.7	3,013.6	4,407.2
232	Rentals of Property	189.3	130.0	114.5
233	Routine Maintenance	-4,324.0	2,883.6	4,292.7
25	Grants Subsidies and Transfers	5.0	12.0	12.0
251	Membership Fees, Subscriptions & Contribution	5.0	12.0	12.0
27	Capital Formation	945.4	3,955.4	3,084.6
271	Office Equipments, Furniture & Fittings	945.4	3,955.4	3,084.6
GRAND TOTAL		5,597.2	11,206.0	12,034.0

B: Other Data in 2013

1. Staffing 24:2 Snr Officers - System & Network Admin:1 Mgr Desktop Support:2 Snr Officers ICT Support:4 ICT Officers:1 Director Business Application:1 Mgr Appl. Support:4 Mgrs Analyst Programming:3 Snr. Officers Analyst Programming: 1 Officer Analyst Programming:1 Mgr Database Administration:1 Mgr ICT Training:1 Director Business Relationships:1 Office admin Support:1 Director-ICT Operations

2 Vehicles 4

□

3. Performance Indicators / Targets Provide Information technology services and support to the revenue operations and others within the IRC.

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Activity: 10160 Corporate Services**(PBS Code: 21612031105)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,549.3	1,898.0	2,181.7
211	Salaries and Allowances	988.0	1,804.0	2,018.9
212	Wages	431.4		
213	Overtime	-18.6		
214	Leave fares	109.2	72.0	100.8
215	Retirement Benefits, Pensions, Gratuities	39.3	22.0	62.0
22	Goods & Services	1,081.2	1,352.5	1,149.0
221	Domestic Travel and Subsistence	-10.0		
222	Travel and Subsistence	144.5	73.0	105.0
223	Office Materials and Supplies	8.7	400.0	385.0
224	Operational Materials and Supplies	154.0	250.0	163.0
225	Transport and Fuel	102.0	16.0	56.0
227	Other Operational Expenses	415.0	254.0	140.0
228	Training	267.0	359.5	300.0
23	Utilities, Rentals and Property Costs	11,744.9	4,146.0	3,134.0
231	Utilities	11,664.9	4,000.0	3,032.0
232	Rentals of Property	-80.0		
233	Routine Maintenance	160.0	146.0	102.0
25	Grants Subsidies and Transfers	1.0	10.0	6.2
251	Membership Fees, Subscriptions & Contribution	1.0	10.0	6.2
27	Capital Formation	73.6	504.0	300.0
271	Office Equipments, Furniture & Fittings	-110.4	344.0	300.0
273	Motor Vehicles	184.0	160.0	
GRAND TOTAL		14,450.0	7,910.5	6,770.9

B: Other Data in 2013

1 Performance Indicators / Targets Co-ordinate and present Corporate Planning documents and annual expenditure budget and monitor its quarterly reviews and provide Revenue Haus and other IRC properties and office services are maintained with budget

☐

1 Staffing 63:1 Director Finance & Budget:1 Director Human Resources61 Other Staff

☐

1 Vehicles 4

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Activity: 10161 Policy And Legal Services

(PBS Code: 21612031106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	209.0	870.0	923.9
211	Salaries and Allowances	171.5	870.0	923.9
212	Wages	3.6		
214	Leave fares	13.2		
215	Retirement Benefits, Pensions, Gratuities	20.7		
22	Goods & Services	463.5	638.8	659.5
222	Travel and Subsistence	87.3	150.0	135.0
225	Transport and Fuel	10.0	5.0	10.0
226	Administrative Consultancy Fees		50.0	50.0
227	Other Operational Expenses	335.3	343.8	344.5
228	Training	30.9	90.0	120.0
27	Capital Formation		70.0	
273	Motor Vehicles		70.0	
	GRAND TOTAL	672.5	1,578.8	1,583.4

B: Other Data in 2013

1 Staffing Staff on Strength: 14

216	Internal Revenue Commission	216
------------	------------------------------------	------------

Activity: 11745 Office Of The Commissioner

(PBS Code: 21612031108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	286.3	520.0	669.3
211	Salaries and Allowances	298.2	510.0	649.4
212	Wages	24.6		
214	Leave fares	3.1	8.0	11.5
215	Retirement Benefits, Pensions, Gratuities	-39.6	2.0	8.4
22	Goods & Services	261.6	311.0	262.0
222	Travel and Subsistence	50.6	135.0	104.0
223	Office Materials and Supplies	1.0	6.0	6.0
225	Transport and Fuel	-35.0	5.0	18.0
227	Other Operational Expenses	245.0	125.0	112.0
228	Training		40.0	22.0
23	Utilities, Rentals and Property Costs	131.3	114.0	111.6
232	Rentals of Property	131.3	114.0	111.6
25	Grants Subsidies and Transfers	-49.0	60.0	60.0
251	Membership Fees, Subscriptions & Contribution	-49.0	60.0	60.0
27	Capital Formation	9.0	106.0	17.0
271	Office Equipments, Furniture & Fittings	9.0	16.0	17.0
273	Motor Vehicles		90.0	
	GRAND TOTAL	639.2	1,111.0	1,119.9

B: Other Data in 2013

1 Staffing Staff on Strength: 12

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Foreign Policy and External Relations Management	73,880.6	59,981.0	65,853.5
Program	Government Representation Abroad	48,205.2	47,490.9	51,863.5
10181	Canberra	2,491.3	2,399.9	2,500.3
10182	Sydney	2,170.6	2,703.1	3,031.4
10183	Brisbane	1,963.6	2,066.5	2,091.1
10184	Solomon Islands	2,551.8	1,853.6	1,907.5
10185	China	3,066.3	2,513.4	2,938.1
10186	Fiji	1,802.0	1,989.7	1,928.2
10187	Jakarta	2,410.9	2,353.7	2,477.3
10188	Jayapura	1,181.0	1,428.4	1,372.0
10189	Malaysia	1,934.0	2,233.3	2,279.5
10190	Japan	4,152.1	4,084.8	3,788.1
10191	New Zealand	2,145.0	2,068.8	2,397.8
10192	Philippines	2,442.8	2,485.0	2,631.2
10193	South Korea	2,945.9	3,272.7	3,828.1
10194	Belgium	4,780.3	4,744.6	4,878.1
10195	United Kingdom	2,238.9	2,241.2	2,397.5
10196	Washington	3,670.3	3,198.3	3,427.9
10197	New York	3,920.1	3,514.7	3,388.0
10200	New Delhi	2,338.3	2,339.2	2,505.0
12026	Cairns			932.3
12027	Singapore			1,164.1
Program	Policy Formulation and General Administration	17,994.8	4,998.6	4,935.4
10177	Executive Division	17,994.8	4,998.6	1,506.1
12010	Corporate Services			3,429.3
Program	Ministerial Services	1,145.7	1,209.0	1,209.0
10198	Minister's Admin Support Services	1,145.7	1,209.0	1,209.0
Program	External Relations Management	6,534.9	6,282.5	7,845.6
10178	Protocol Services	1,234.2	871.5	1,358.0
10179	Bi-Lateral Relations Management	3,075.4	2,374.6	3,053.1
10180	Economic Affairs & Development Cooperation	1,468.9	1,261.1	1,404.9
11481	Trade	756.4	1,775.3	2,029.6
Grand Total		73,880.6	59,981.0	65,853.5

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	30,440.1	28,471.0	34,343.5
211	Salaries and Allowances	17,118.2	13,987.8	19,843.5
212	Wages	8,973.8	8,465.0	8,596.9
213	Overtime	113.3	49.0	65.0
214	Leave fares	389.1	1,498.0	1,633.9
215	Retirement Benefits, Pensions, Gratuities	435.6	721.0	1,270.2
217	Contract Officers Education Benefits	3,410.1	3,750.2	2,934.0
22	Goods & Services	20,524.1	10,360.8	10,360.8
222	Travel and Subsistence	3,384.4	4,006.8	4,006.8
223	Office Materials and Supplies	1,102.0	1,072.7	1,072.7
224	Operational Materials and Supplies	1,501.6	1,430.6	1,430.6
225	Transport and Fuel	1,622.8	1,431.0	1,431.0
226	Administrative Consultancy Fees	90.0		
227	Other Operational Expenses	12,823.3	2,419.7	2,419.7
23	Utilities, Rentals and Property Costs	19,571.5	19,986.0	19,986.0
231	Utilities	6,471.0	7,038.7	7,038.7
232	Rentals of Property	11,836.0	11,600.0	11,600.0
233	Routine Maintenance	1,264.5	1,347.3	1,347.3
25	Grants Subsidies and Transfers	1,500.0		
252	Grants/Transfers to Public Authorities	1,500.0		
27	Capital Formation	1,844.9	1,163.2	1,163.2
271	Office Equipments, Furniture & Fittings	947.5	1,163.2	1,163.2
273	Motor Vehicles	897.4		
Grand Total		73,880.6	59,981.0	65,853.5

217	Department of Foreign Affairs and Trade	217
-----	---	-----

Main Program: Foreign Policy and External Relations Management

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:

To promote Papua New Guinea abroad in maintaining existing aid, trade and investment relations and to diversify sources, markets and products. Provide Papua New Guinea's effective representation at international conferences and negotiations in consultation with foreign governments and international organisations.

This program consists of 20 Activities the expenditure and other data of which are given in the following tables:

10181	Canberra
10182	Sydney
10183	Brisbane
10184	Solomon Islands
10185	China
10186	Fiji
10187	Jakarta
10188	Jayapura
10189	Malaysia
10190	Japan
10191	New Zealand
10192	Philippines
10193	South Korea
10194	Belgium
10195	United Kingdom
10196	Washington
10197	New York
10200	New Delhi
12026	Cairns
12027	Singapore

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 10181 Canberra

(PBS Code: 21713013101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,783.5	1,422.3	1,522.7
211	Salaries and Allowances	931.9	583.6	764.7
212	Wages	821.0	787.0	698.0
214	Leave fares		30.0	30.0
215	Retirement Benefits, Pensions, Gratuities	30.6	21.7	30.0
22	Goods & Services	165.0	367.3	367.3
222	Travel and Subsistence		50.0	50.0
223	Office Materials and Supplies	48.0	55.0	55.0
224	Operational Materials and Supplies	72.6	117.3	117.3
225	Transport and Fuel	44.4	45.0	45.0
227	Other Operational Expenses		100.0	100.0
23	Utilities, Rentals and Property Costs	542.8	610.3	610.3
231	Utilities	384.2	340.5	340.5
232	Rentals of Property	58.6	164.8	164.8
233	Routine Maintenance	100.0	105.0	105.0
	GRAND TOTAL	2,491.3	2,399.9	2,500.3

B: Other Data in 2013

1 Staffing: 4 Officers - High Commissioner:1 - Third Secretary: 1 Minister: 1 Counsellor: 1 - First Secretary: 1.

☐

2 Locally Engaged Staff:2 Admin. Assistants:

☐

3 Vehicles:2 BMW Sedan:1 - Support Vehicle:1

☐

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

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 10182 Sydney

(PBS Code: 21713013102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	841.9	1,132.9	1,461.2
211	Salaries and Allowances	242.4	388.1	678.6
212	Wages	599.5	695.2	728.6
214	Leave fares		36.0	40.0
215	Retirement Benefits, Pensions, Gratuities		13.6	14.0
22	Goods & Services	359.1	381.6	381.6
223	Office Materials and Supplies	55.3	60.0	60.0
224	Operational Materials and Supplies	96.9	94.6	94.6
225	Transport and Fuel	126.9	127.0	127.0
227	Other Operational Expenses	80.0	100.0	100.0
23	Utilities, Rentals and Property Costs	969.6	1,178.6	1,178.6
231	Utilities	159.1	247.3	247.3
232	Rentals of Property	775.9	901.6	901.6
233	Routine Maintenance	34.6	29.7	29.7
27	Capital Formation		10.0	10.0
271	Office Equipments, Furniture & Fittings		10.0	10.0
	GRAND TOTAL	2,170.6	2,703.1	3,031.4

B: Other Data in 2013

1 Staffing: 3 Positions - 1 Consul General, 1 First Secretary and 1 vacancy.

☐

2 Locally Engaged Staff:1 Admin. Assistant:1

☐

3 Vehicles:1 Toyota Crown:1

☐

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

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 10183 Brisbane

(PBS Code: 21713013103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,173.6	1,048.3	1,072.9
211	Salaries and Allowances	683.6	464.4	591.3
212	Wages	480.0	553.5	445.6
214	Leave fares		20.0	25.0
215	Retirement Benefits, Pensions, Gratuities	10.0	10.4	11.0
22	Goods & Services	123.8	230.6	230.6
223	Office Materials and Supplies	51.9	56.9	56.9
224	Operational Materials and Supplies	22.7	30.6	30.6
225	Transport and Fuel	49.2	43.1	43.1
227	Other Operational Expenses		100.0	100.0
23	Utilities, Rentals and Property Costs	666.2	707.6	707.6
231	Utilities	137.5	91.7	91.7
232	Rentals of Property	458.5	540.7	540.7
233	Routine Maintenance	70.2	75.2	75.2
27	Capital Formation		80.0	80.0
271	Office Equipments, Furniture & Fittings		80.0	80.0
	GRAND TOTAL	1,963.6	2,066.5	2,091.1

B: Other Data in 2013

1 Staffing:3 Consul General:1 - Foreign Service Officers:1 - Vice Counsel: 1.2 Locally Engaged Staff:3 Admin. Assistants:3

□

3 Vehicles:1 Nissan sunny:1

□

4Performance 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.

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 10184 Solomon Islands

(PBS Code: 21713013105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,026.7	745.3	799.2
211	Salaries and Allowances	461.0	429.8	489.7
212	Wages	285.7	260.5	194.5
214	Leave fares		41.4	41.4
215	Retirement Benefits, Pensions, Gratuities		13.6	13.6
217	Contract Officers Education Benefits	280.0		60.0
22	Goods & Services	282.8	281.7	281.7
223	Office Materials and Supplies	91.0	59.0	59.0
224	Operational Materials and Supplies	83.8	42.0	42.0
225	Transport and Fuel	108.0	90.0	90.0
227	Other Operational Expenses		90.7	90.7
23	Utilities, Rentals and Property Costs	1,142.3	796.6	796.6
231	Utilities	581.3	356.6	356.6
232	Rentals of Property	485.0	410.0	410.0
233	Routine Maintenance	76.0	30.0	30.0
27	Capital Formation	100.0	30.0	30.0
271	Office Equipments, Furniture & Fittings	100.0	30.0	30.0
	GRAND TOTAL	2,551.8	1,853.6	1,907.5

B: Other Data in 2013

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

2 Locally Engaged Staff: 9 Admin. Assistants: 9

3 Vehicles: 1 Hyundai Sonata (sedan): 1

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

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 10185 China

(PBS Code: 21713013106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,803.3	1,036.2	1,460.9
211	Salaries and Allowances	1,466.9	676.0	1,003.9
212	Wages	209.0	223.0	201.0
214	Leave fares		33.6	40.0
215	Retirement Benefits, Pensions, Gratuities	37.4	13.6	16.0
217	Contract Officers Education Benefits	90.0	90.0	200.0
22	Goods & Services	186.7	295.2	295.2
222	Travel and Subsistence		50.0	50.0
223	Office Materials and Supplies	69.0	74.0	74.0
224	Operational Materials and Supplies	46.2	59.2	59.2
225	Transport and Fuel	71.5	72.0	72.0
227	Other Operational Expenses		40.0	40.0
23	Utilities, Rentals and Property Costs	1,076.2	1,140.2	1,140.2
231	Utilities	213.4	247.4	247.4
232	Rentals of Property	825.0	855.0	855.0
233	Routine Maintenance	37.8	37.8	37.8
27	Capital Formation		41.8	41.8
271	Office Equipments, Furniture & Fittings		41.8	41.8
	GRAND TOTAL	3,066.2	2,513.4	2,938.1

B: Other Data in 2013

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.

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 10186 Fiji

(PBS Code: 21713013107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	888.8	806.3	744.8
211	Salaries and Allowances	621.2	418.4	387.8
212	Wages	172.7	231.5	178.0
214	Leave fares		21.0	30.0
215	Retirement Benefits, Pensions, Gratuities	14.9	15.4	19.0
217	Contract Officers Education Benefits	80.0	120.0	130.0
22	Goods & Services	126.8	217.0	217.0
223	Office Materials and Supplies	80.0	83.0	83.0
224	Operational Materials and Supplies	28.8	15.0	15.0
225	Transport and Fuel	18.0	19.0	19.0
227	Other Operational Expenses		100.0	100.0
23	Utilities, Rentals and Property Costs	686.4	886.4	886.4
231	Utilities	390.9	421.4	421.4
232	Rentals of Property	195.5	360.0	360.0
233	Routine Maintenance	100.0	105.0	105.0
27	Capital Formation	100.0	80.0	80.0
271	Office Equipments, Furniture & Fittings	100.0	80.0	80.0
	GRAND TOTAL	1,802.0	1,989.7	1,928.2

B: Other Data in 2013

1 Staffing:4 High Commissioner:1 Foreign Services Officer:1 Vacancies: 2

☐

2 Locally Engaged Staff:4 Admin. Assistants:4

☐

3 Vehicles:2 Toyota VX Landcruizer:1- Support Vehicle:1

☐

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

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 10187 Jakarta

(PBS Code: 21713013108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,446.9	1,249.8	1,373.4
211	Salaries and Allowances	971.4	703.0	971.4
212	Wages	195.5	199.8	117.0
214	Leave fares		100.0	45.0
215	Retirement Benefits, Pensions, Gratuities		41.0	30.0
217	Contract Officers Education Benefits	280.0	206.0	210.0
22	Goods & Services	238.7	371.0	371.0
222	Travel and Subsistence		50.0	50.0
223	Office Materials and Supplies	39.3	38.9	38.9
224	Operational Materials and Supplies	81.3	63.1	63.1
225	Transport and Fuel	118.1	119.0	119.0
227	Other Operational Expenses		100.0	100.0
23	Utilities, Rentals and Property Costs	725.3	637.9	637.9
231	Utilities	446.4	354.0	354.0
232	Rentals of Property	226.4	226.4	226.4
233	Routine Maintenance	52.5	57.5	57.5
27	Capital Formation		95.0	95.0
271	Office Equipments, Furniture & Fittings		95.0	95.0
	GRAND TOTAL	2,410.9	2,353.7	2,477.3

B: Other Data in 2013

1 Staffing: 5 Ambassador:1 - Foreign Services Officer:1 Minister:1 - First Secretary: 1 - Second Secretary.

□

2 Locally Engaged Staff:15 Admin. Assistants:15□

3 Vehicles:3 Mercedes Benz:1 - Volvo 960:1 - Toyota Kijang:1

□

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

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 10188 Jayapura

(PBS Code: 21713013109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	708.0	623.9	567.5
211	Salaries and Allowances	480.0	368.3	319.5
212	Wages	172.7	188.0	136.0
215	Retirement Benefits, Pensions, Gratuities	15.3	17.6	12.0
217	Contract Officers Education Benefits	40.0	50.0	100.0
22	Goods & Services	120.7	254.2	254.2
222	Travel and Subsistence		40.0	40.0
223	Office Materials and Supplies	33.7	35.7	35.7
224	Operational Materials and Supplies	30.0	33.0	33.0
225	Transport and Fuel	57.0	58.0	58.0
227	Other Operational Expenses		87.5	87.5
23	Utilities, Rentals and Property Costs	352.3	460.9	460.9
231	Utilities	168.0	189.0	189.0
232	Rentals of Property	163.0	245.6	245.6
233	Routine Maintenance	21.3	26.3	26.3
27	Capital Formation		89.4	89.4
271	Office Equipments, Furniture & Fittings		89.4	89.4
	GRAND TOTAL	1,181.0	1,428.4	1,372.0

B: Other Data in 2013

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 Government and International Organisations.

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 10189 Malaysia

(PBS Code: 21713013110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	784.6	945.3	991.5
211	Salaries and Allowances	504.1	499.3	569.3
212	Wages	230.5	244.7	214.6
214	Leave fares		67.0	67.0
215	Retirement Benefits, Pensions, Gratuities		17.6	20.6
217	Contract Officers Education Benefits	50.0	116.7	120.0
22	Goods & Services	145.4	309.5	309.5
222	Travel and Subsistence		50.0	50.0
223	Office Materials and Supplies	54.0	59.0	59.0
224	Operational Materials and Supplies	42.2	50.5	50.5
225	Transport and Fuel	49.2	50.0	50.0
227	Other Operational Expenses		100.0	100.0
23	Utilities, Rentals and Property Costs	987.5	883.5	883.5
231	Utilities	281.1	262.5	262.5
232	Rentals of Property	684.4	594.0	594.0
233	Routine Maintenance	22.0	27.0	27.0
27	Capital Formation	16.5	95.0	95.0
271	Office Equipments, Furniture & Fittings	16.5	95.0	95.0
	GRAND TOTAL	1,934.0	2,233.3	2,279.5

B: Other Data in 2013

1 Staffing:4 High Commissioner:1 - Foreign Service Officer:3

☐

2 Locally Engaged Staff:2 Admin. Assistants:2

☐

3 Vehicles:2 HOM's Vehicle:1 - Support Vehicle:1

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

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 10190 Japan

(PBS Code: 21713013111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,721.0	2,335.4	2,038.7
211	Salaries and Allowances	1,114.1	891.4	711.6
212	Wages	1,606.9	1,197.6	916.7
214	Leave fares		66.4	66.4
215	Retirement Benefits, Pensions, Gratuities		30.0	20.0
217	Contract Officers Education Benefits		150.0	324.0
22	Goods & Services	219.2	338.1	338.1
222	Travel and Subsistence		50.0	50.0
223	Office Materials and Supplies	64.0	48.5	48.5
224	Operational Materials and Supplies	80.0	63.6	63.6
225	Transport and Fuel	75.2	76.0	76.0
227	Other Operational Expenses		100.0	100.0
23	Utilities, Rentals and Property Costs	1,211.9	1,390.5	1,390.5
231	Utilities	372.8	428.9	428.9
232	Rentals of Property	739.1	856.6	856.6
233	Routine Maintenance	100.0	105.0	105.0
27	Capital Formation		20.8	20.8
271	Office Equipments, Furniture & Fittings		20.8	20.8
	GRAND TOTAL	4,152.1	4,084.8	3,788.1

B: Other Data in 2013

1 Staffing:4 Ambassador:1 - Minister Counsellor:1 Foreign Services Officer:2

☐

2 Locally Engaged Staff:4 Admin. Assistants:4

☐

3 Vehicles:1 Mercedes Benz:1

☐

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

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 10191 New Zealand

(PBS Code: 21713013112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,198.9	909.8	1,238.8
211	Salaries and Allowances	758.5	470.8	780.8
212	Wages	412.5	348.0	367.0
214	Leave fares		50.0	50.0
215	Retirement Benefits, Pensions, Gratuities	27.9	41.0	41.0
22	Goods & Services	307.1	404.0	404.0
222	Travel and Subsistence		50.0	50.0
223	Office Materials and Supplies	80.0	85.0	85.0
224	Operational Materials and Supplies	71.5	63.0	63.0
225	Transport and Fuel	105.6	106.0	106.0
227	Other Operational Expenses	50.0	100.0	100.0
23	Utilities, Rentals and Property Costs	639.0	715.0	715.0
231	Utilities	539.0	425.0	425.0
232	Rentals of Property		185.0	185.0
233	Routine Maintenance	100.0	105.0	105.0
27	Capital Formation		40.0	40.0
271	Office Equipments, Furniture & Fittings		40.0	40.0
	GRAND TOTAL	2,145.0	2,068.8	2,397.8

B: Other Data in 2013

1 Staffing:4 High Commissioner:1 - Foreign Service Officer:1 - First Secretary:1 Second Secretary: 1.

☐

2 Locally Engaged Staff:4 Admin. Assistants:4

☐

3 Vehicles:1 Mercedes Benz:1

☐

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

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 10192 Philippines

(PBS Code: 21713013113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,167.8	1,049.0	1,195.2
211	Salaries and Allowances	853.3	522.0	583.6
212	Wages	201.4	203.2	105.4
214	Leave fares		60.2	60.2
215	Retirement Benefits, Pensions, Gratuities	13.1	13.6	16.0
217	Contract Officers Education Benefits	100.0	250.0	430.0
22	Goods & Services	252.0	308.0	308.0
222	Travel and Subsistence		50.0	50.0
223	Office Materials and Supplies	51.0	16.0	16.0
224	Operational Materials and Supplies	49.5	70.0	70.0
225	Transport and Fuel	71.5	72.0	72.0
227	Other Operational Expenses	80.0	100.0	100.0
23	Utilities, Rentals and Property Costs	1,023.0	1,100.0	1,100.0
231	Utilities	247.5	320.0	320.0
232	Rentals of Property	726.0	730.0	730.0
233	Routine Maintenance	49.5	50.0	50.0
27	Capital Formation		28.0	28.0
271	Office Equipments, Furniture & Fittings		28.0	28.0
	GRAND TOTAL	2,442.8	2,485.0	2,631.2

B: Other Data in 2013

1 Staffing:3 Ambassador: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 Government and International Organisations.

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 10193 South Korea

(PBS Code: 21713013114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	955.7	1,299.6	1,855.0
211	Salaries and Allowances	356.1	532.8	963.0
212	Wages	599.6	629.2	547.0
214	Leave fares		120.0	120.0
215	Retirement Benefits, Pensions, Gratuities		17.6	25.0
217	Contract Officers Education Benefits			200.0
22	Goods & Services	208.9	301.3	301.3
222	Travel and Subsistence		92.3	92.3
223	Office Materials and Supplies	36.0	36.0	36.0
224	Operational Materials and Supplies	70.0	70.0	70.0
225	Transport and Fuel	52.9	53.0	53.0
227	Other Operational Expenses	50.0	50.0	50.0
23	Utilities, Rentals and Property Costs	1,650.9	1,671.8	1,671.8
231	Utilities	210.0	230.5	230.5
232	Rentals of Property	1,428.3	1,428.3	1,428.3
233	Routine Maintenance	12.6	13.0	13.0
27	Capital Formation	130.4		
273	Motor Vehicles	130.4		
	GRAND TOTAL	2,945.9	3,272.7	3,828.1

B: Other Data in 2013

1 Staffing:3 Ambassador:1 Foreign Services Officer:1

2 Locally Engaged Staff:23 Admin. Assistants:3

☐

3 Vehicles:1 Mercedes Benz:1

☐

4 Performance Indicators/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.

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 10194 Belgium

(PBS Code: 21713013116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	3,000.1	3,055.3	3,188.8
211	Salaries and Allowances	1,240.5	1,075.3	1,208.8
212	Wages	589.6	720.0	720.0
214	Leave fares	180.0	240.0	240.0
215	Retirement Benefits, Pensions, Gratuities		30.0	30.0
217	Contract Officers Education Benefits	990.0	990.0	990.0
22	Goods & Services	241.4	395.3	395.3
222	Travel and Subsistence		100.0	100.0
223	Office Materials and Supplies	70.0	72.0	72.0
224	Operational Materials and Supplies	52.2	53.3	53.3
225	Transport and Fuel	69.2	70.0	70.0
227	Other Operational Expenses	50.0	100.0	100.0
23	Utilities, Rentals and Property Costs	1,234.5	1,269.0	1,269.0
231	Utilities	392.0	384.0	384.0
232	Rentals of Property	756.4	803.0	803.0
233	Routine Maintenance	86.1	82.0	82.0
27	Capital Formation	304.3	25.0	25.0
271	Office Equipments, Furniture & Fittings		25.0	25.0
273	Motor Vehicles	304.3		
	GRAND TOTAL	4,780.3	4,744.6	4,878.1

B: Other Data in 2013

1 Staffing:5 Ambassador:1 - Foreign Service Officer:4

2 Locally Engaged Staff:4 Admin. Assistants:4

☐

3 Vehicle:2 Mercedes Benz:1 - Support Vehicle (van):1

☐

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

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 10195 United Kingdom

(PBS Code: 21713013117)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,110.8	1,163.9	1,320.2
211	Salaries and Allowances	724.7	644.5	668.0
212	Wages	368.5	413.4	556.2
214	Leave fares		80.0	80.0
215	Retirement Benefits, Pensions, Gratuities	17.6	26.0	16.0
22	Goods & Services	148.1	258.8	258.8
222	Travel and Subsistence		50.0	50.0
223	Office Materials and Supplies	7.0	12.0	12.0
224	Operational Materials and Supplies	27.8	32.8	32.8
225	Transport and Fuel	63.3	64.0	64.0
227	Other Operational Expenses	50.0	100.0	100.0
23	Utilities, Rentals and Property Costs	733.0	722.3	722.3
231	Utilities	160.7	180.0	180.0
232	Rentals of Property	472.3	437.3	437.3
233	Routine Maintenance	100.0	105.0	105.0
27	Capital Formation	246.9	96.2	96.2
271	Office Equipments, Furniture & Fittings		96.2	96.2
273	Motor Vehicles	246.9		
	GRAND TOTAL	2,238.8	2,241.2	2,397.5

B: Other Data in 2013

1 Staffing: 4 2 - High Commissioner:1 - Foreign Service Officer:3

☐

2 Locally Engaged Staff: 5

☐

3 Vehicle: 1 - HOM's Vehicle:1

☐

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

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 10196 Washington

(PBS Code: 21713013118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,497.7	1,451.3	1,680.9
211	Salaries and Allowances	253.6	475.3	734.9
212	Wages	1,244.1	830.0	800.0
214	Leave fares		120.0	120.0
215	Retirement Benefits, Pensions, Gratuities		26.0	26.0
22	Goods & Services	589.2	366.0	366.0
222	Travel and Subsistence		70.0	70.0
223	Office Materials and Supplies	80.0	50.0	50.0
224	Operational Materials and Supplies	74.5	88.0	88.0
225	Transport and Fuel	59.7	60.0	60.0
227	Other Operational Expenses	375.0	98.0	98.0
23	Utilities, Rentals and Property Costs	1,349.4	1,339.0	1,339.0
231	Utilities	200.8	259.0	259.0
232	Rentals of Property	1,048.6	980.0	980.0
233	Routine Maintenance	100.0	100.0	100.0
27	Capital Formation	234.0	42.0	42.0
271	Office Equipments, Furniture & Fittings	234.0	42.0	42.0
	GRAND TOTAL	3,670.3	3,198.3	3,427.9

B: Other Data in 2013

1 Staffing: 4 - Ambassador:1 - Foreign Service Officer:3

☐

2 Locally Engaged Staff: 5

☐

3 Vehicles: 1 - Ford Expedition:1

☐

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

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 10197 New York

(PBS Code: 21713013119)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,156.9	1,286.8	1,160.1
211	Salaries and Allowances	732.2	655.5	578.8
212	Wages	407.0	445.3	395.3
214	Leave fares		160.0	160.0
215	Retirement Benefits, Pensions, Gratuities	17.7	26.0	26.0
22	Goods & Services	272.8	527.5	527.5
222	Travel and Subsistence		50.0	50.0
223	Office Materials and Supplies	44.0	50.0	50.0
224	Operational Materials and Supplies	73.0	94.0	94.0
225	Transport and Fuel	75.8	76.0	76.0
227	Other Operational Expenses	80.0	257.5	257.5
23	Utilities, Rentals and Property Costs	2,457.4	1,600.4	1,600.4
231	Utilities	334.4	344.6	344.6
232	Rentals of Property	2,090.0	1,215.0	1,215.0
233	Routine Maintenance	33.0	40.8	40.8
27	Capital Formation	33.0	100.0	100.0
271	Office Equipments, Furniture & Fittings	33.0	100.0	100.0
	GRAND TOTAL	3,920.1	3,514.7	3,388.0

B: Other Data in 20131 Staffing:3 Ambassador:1 - Minister's Counsellor:1 - Foreign Service Officer:1 ☐

2 Locally engaged staff:3 Admin. Assistants:3

☐

3 Vehicles:1 Ford Expedition:1

☐

4 Performance Indicators/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.

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 10200 New Delhi

(PBS Code: 21713013125)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	839.0	1,026.0	1,191.8
211	Salaries and Allowances	337.0	485.9	691.8
212	Wages	272.0	235.1	180.0
214	Leave fares	70.0	128.0	130.0
215	Retirement Benefits, Pensions, Gratuities		10.0	20.0
217	Contract Officers Education Benefits	160.0	167.0	170.0
22	Goods & Services	350.3	471.6	471.6
222	Travel and Subsistence		70.0	70.0
223	Office Materials and Supplies	10.6	15.0	15.0
224	Operational Materials and Supplies	32.7	28.6	28.6
225	Transport and Fuel	107.0	108.0	108.0
227	Other Operational Expenses	200.0	250.0	250.0
23	Utilities, Rentals and Property Costs	918.0	761.6	761.6
231	Utilities	175.0	140.3	140.3
232	Rentals of Property	703.0	576.3	576.3
233	Routine Maintenance	40.0	45.0	45.0
27	Capital Formation	231.0	80.0	80.0
271	Office Equipments, Furniture & Fittings	231.0	80.0	80.0
	GRAND TOTAL	2,338.3	2,339.2	2,505.0

B: Other Data in 2013

1 Staffing:3 High Commissioner: 1 First Secretary: 2

☐

2 Locally Engaged Staff:6 Admin. Assistants:6

☐

3 Vehicles:1 Mercedes Benz:1

☐

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

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 12026 Cairns

(PBS Code: 21713013104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			932.3
211	Salaries and Allowances			433.3
212	Wages			486.0
215	Retirement Benefits, Pensions, Gratuities			13.0
	GRAND TOTAL			932.3

B: Other Data in 2013

1. Staffing: 3 Positions = 1 SOS and 3 vacancies
1 Consul General.

2. Vehicle: No information provided for vehicle.

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 12027 Singapore

(PBS Code: 21713013122)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			1,164.1
211	Salaries and Allowances			564.1
212	Wages			580.0
215	Retirement Benefits, Pensions, Gratuities			20.0
	GRAND TOTAL			1,164.1

B: Other Data in 2013

1. Staffing positions: 1 SOS and 2 vacancies. 1 Consol General

2. Vehicles No information provided on vehicles

217	Department of Foreign Affairs and Trade	217
-----	---	-----

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 2 Activities the expenditure and other data of which are given in the following tables:

10177	Executive Division
12010	Corporate Services

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 10177 Executive Division

(PBS Code: 21713011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	3,085.8	3,019.5	1,037.6
211	Salaries and Allowances	1,351.8	1,186.8	937.1
212	Wages	105.6	60.0	
213	Overtime	81.3	16.0	14.0
214	Leave fares	139.1	40.7	11.5
215	Retirement Benefits, Pensions, Gratuities	67.9	115.5	75.0
217	Contract Officers Education Benefits	1,340.1	1,600.5	
22	Goods & Services	12,744.8	795.1	343.5
222	Travel and Subsistence	320.7	447.5	247.5
223	Office Materials and Supplies	101.2	46.7	16.0
224	Operational Materials and Supplies	259.3	140.0	20.0
225	Transport and Fuel	230.3	52.9	20.0
226	Administrative Consultancy Fees	90.0		
227	Other Operational Expenses	11,743.3	108.0	40.0
23	Utilities, Rentals and Property Costs	602.5	1,114.0	95.0
231	Utilities	572.2	1,064.0	75.0
233	Routine Maintenance	30.3	50.0	20.0
25	Grants Subsidies and Transfers	1,500.0		
252	Grants/Transfers to Public Authorities	1,500.0		
27	Capital Formation	61.8	70.0	30.0
271	Office Equipments, Furniture & Fittings	61.8	70.0	30.0
GRAND TOTAL		17,994.9	4,998.6	1,506.1

B: Other Data in 2013

1 Staffing: 11 Positions = 10 SOS and 1 vacancy.

1 Secretary, 2 Deputy Secretaries, 1 Director, 1 Assistant Director, 5 Officers and 1 driver.

2 Labourers/Casuals: 4 General Labourers

□

3 Vehicles: 6 Landcruizer VX (station wagon): 1 - Hyundai Sonata (sedan): 3 - Nissan Sunny (sedan): 1 - Toyota Hilux (D/Cab): 1

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 12010 Corporate Services**(PBS Code: 21713011102)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			1,919.6
211	Salaries and Allowances			1,242.6
212	Wages			30.0
213	Overtime			16.0
214	Leave fares			107.0
215	Retirement Benefits, Pensions, Gratuities			524.0
22	Goods & Services			450.7
222	Travel and Subsistence			200.0
223	Office Materials and Supplies			30.7
224	Operational Materials and Supplies			120.0
225	Transport and Fuel			32.0
227	Other Operational Expenses			68.0
23	Utilities, Rentals and Property Costs			1,019.0
231	Utilities			989.0
233	Routine Maintenance			30.0
27	Capital Formation			40.0
271	Office Equipments, Furniture & Fittings			40.0
	GRAND TOTAL			3,429.3

B: Other Data in 2013

1. Staffing: 39 Positions = 37 SOS and 2 vacancies.

1 Director General, 3 Directors, 3 Assistant Directors, 9 Finance Officers, 11 HR Officers, 6 Properties and Communication officers, 3 Admin Assistants and 1 Driver.

2. Vehicles - 6 Vehicles: 2 for Corporate Service and 4 Support vehicles.

217	Department of Foreign Affairs and Trade	217
-----	---	-----

Main Program: Foreign Policy and External Relations Management

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 and Trade

This program consists of 1 Activity the expenditure and other data of which are given in the following tables:

10198 Minister's Admin Support Services

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 10198 Minister's Admin Support Services

(PBS Code: 21713014101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	1,080.6	1,058.0	1,058.0
222	Travel and Subsistence	890.0	785.0	785.0
223	Office Materials and Supplies	36.0	40.0	40.0
224	Operational Materials and Supplies	19.6	50.0	50.0
225	Transport and Fuel	70.0	45.0	45.0
227	Other Operational Expenses	65.0	138.0	138.0
23	Utilities, Rentals and Property Costs	65.1	127.0	127.0
231	Utilities	57.0	102.0	102.0
233	Routine Maintenance	8.1	25.0	25.0
27	Capital Formation		24.0	24.0
271	Office Equipments, Furniture & Fittings		24.0	24.0
GRAND TOTAL		1,145.7	1,209.0	1,209.0

B: Other Data in 2013

1 Vehicles: 1

☐

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

217	Department of Foreign Affairs and Trade	217
-----	---	-----

Main Program: Foreign Policy and External Relations Management

Program: External Relations Management

Program Objectives:

To advise on foreign relations matters and administer the government's foreign policy, 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 4 Activities the expenditure and other data of which are given in the following tables:

10178	Protocol Services
10179	Bi-Lateral Relations Management
10180	Economic Affairs & Developopt Cooperation
11481	Trade

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 10178 Protocol Services

(PBS Code: 21713012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	760.2	603.5	1,090.0
211	Salaries and Allowances	709.9	495.2	967.9
213	Overtime	14.0	14.0	15.0
214	Leave fares		29.1	40.1
215	Retirement Benefits, Pensions, Gratuities	36.3	55.2	67.0
217	Contract Officers Education Benefits		10.0	
22	Goods & Services	56.0	125.0	125.0
222	Travel and Subsistence		15.0	15.0
223	Office Materials and Supplies		20.0	20.0
224	Operational Materials and Supplies	56.0	30.0	30.0
225	Transport and Fuel		10.0	10.0
227	Other Operational Expenses		50.0	50.0
23	Utilities, Rentals and Property Costs	100.0	115.0	115.0
231	Utilities	80.0	90.0	90.0
233	Routine Maintenance	20.0	25.0	25.0
27	Capital Formation	317.9	28.0	28.0
271	Office Equipments, Furniture & Fittings	102.1	28.0	28.0
273	Motor Vehicles	215.8		
	GRAND TOTAL	1,234.1	871.5	1,358.0

B: Other Data in 2013

1 Staffing:26 Director-General:1 - Directors:2 - SNR Protocol Officer:2 Protocol Officers:3 - Steno-Secretaries:1 Foreign Service Officers: 12 - Admin. Assistants: 3 Admin. Clerks: 2.

□

2 Vehicles:1 Sonata Hyundai (sedan):1

□

3 Performance Indicators/Targets: Co-ordinating all matters of state protocol in consultation with Government House, Dept 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.

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 10179 Bi-Lateral Relations Management

(PBS Code: 21713012102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,166.8	665.9	1,343.5
211	Salaries and Allowances	1,086.2	571.6	1,208.5
213	Overtime	7.0	7.0	7.0
214	Leave fares		21.7	53.0
215	Retirement Benefits, Pensions, Gratuities	73.6	65.6	75.0
22	Goods & Services	1,793.5	1,492.7	1,493.6
222	Travel and Subsistence	1,753.5	1,375.7	1,375.7
223	Office Materials and Supplies		20.0	20.0
224	Operational Materials and Supplies	40.0	42.0	42.0
225	Transport and Fuel		5.0	5.9
227	Other Operational Expenses		50.0	50.0
23	Utilities, Rentals and Property Costs	89.0	169.0	169.0
231	Utilities	65.0	140.0	140.0
233	Routine Maintenance	24.0	29.0	29.0
27	Capital Formation	26.0	47.0	47.0
271	Office Equipments, Furniture & Fittings	26.0	47.0	47.0
GRAND TOTAL		3,075.3	2,374.6	3,053.1

B: Other Data in 2013

1. Staffing :25 Positions = 24 SOS and 1 vacancy.

1 Director General, 5 Directors, 5 Assistant Directors, 5 Admin Assistants, 8 Officers and 1 driver.

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 the Minister when requested and participate in representational activities abroad.

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 10180 Economic Affairs & Developpt Cooperation

(PBS Code: 21713012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,316.0	819.1	962.9
211	Salaries and Allowances	1,237.8	746.8	878.9
213	Overtime	5.0	5.0	6.0
214	Leave fares		22.5	28.0
215	Retirement Benefits, Pensions, Gratuities	73.2	44.8	50.0
22	Goods & Services	53.0	235.0	235.0
222	Travel and Subsistence		100.0	100.0
223	Office Materials and Supplies		20.0	20.0
224	Operational Materials and Supplies	53.0	60.0	60.0
225	Transport and Fuel		5.0	5.0
227	Other Operational Expenses		50.0	50.0
23	Utilities, Rentals and Property Costs	100.0	189.0	189.0
231	Utilities	80.0	140.0	140.0
233	Routine Maintenance	20.0	49.0	49.0
27	Capital Formation		18.0	18.0
271	Office Equipments, Furniture & Fittings		18.0	18.0
	GRAND TOTAL	1,469.0	1,261.1	1,404.9

B: Other Data in 2013

1 Staffing: 26 Positions = 25 SOS and 1 vacancy.

1 Director General, 3 Directors, 3 Assistant Directors, 4 Admin Assistants, 13 Officers and 1 Driver.

☐

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.

217	Department of Foreign Affairs and Trade	217
------------	--	------------

Activity: 11481 Trade

(PBS Code: 21713012106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	6.0	775.6	1,029.9
211	Salaries and Allowances		703.0	913.6
213	Overtime	6.0	7.0	7.0
214	Leave fares		10.4	49.3
215	Retirement Benefits, Pensions, Gratuities		55.2	60.0
22	Goods & Services	458.2	576.3	576.3
222	Travel and Subsistence	420.2	461.3	461.3
223	Office Materials and Supplies		20.0	20.0
224	Operational Materials and Supplies	38.0	40.0	40.0
225	Transport and Fuel		5.0	5.0
227	Other Operational Expenses		50.0	50.0
23	Utilities, Rentals and Property Costs	249.1	400.4	400.4
231	Utilities	222.7	280.0	280.0
232	Rentals of Property		90.4	90.4
233	Routine Maintenance	26.4	30.0	30.0
27	Capital Formation	43.1	23.0	23.0
271	Office Equipments, Furniture & Fittings	43.1	23.0	23.0
	GRAND TOTAL	756.4	1,775.3	2,029.6

B: Other Data in 2013

1 Staffing: 24 Officers - 1 Director General, 4 Directors, 4 Assistant Directors, 5 Admin Assistants, 9 Officers and 1 driver.

☐

2 Vehicles: 2 Hyundai sonata: 1 Nissan Urvan Bus: 1

☐

3 Performance Indicators: Assist Government in formulating Governments international trade policies.

218	Office of the Public Prosecutor	218
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 10251	Legal System Management and Representation	6,795.3	6,151.3	6,845.8
	Criminal Prosecution and Legal Aid Services	6,795.3	6,151.3	6,845.8
	Public Prosecutor	6,795.3	6,151.3	6,845.8
Grand Total		6,795.3	6,151.3	6,845.8

218	Office of the Public Prosecutor	218
------------	--	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	3,927.7	4,108.0	4,802.5
211	Salaries and Allowances	3,550.1	3,622.7	4,180.2
212	Wages	45.5	20.0	20.0
213	Overtime		9.0	9.0
214	Leave fares	75.0	147.3	147.3
215	Retirement Benefits, Pensions, Gratuities	257.1	309.0	446.0
22	Goods & Services	2,421.3	1,665.6	1,695.6
222	Travel and Subsistence	2,082.1	1,422.6	1,482.6
223	Office Materials and Supplies	50.1	53.1	53.1
225	Transport and Fuel	76.4	49.2	49.2
227	Other Operational Expenses	196.7	70.7	70.7
228	Training	16.0	70.0	40.0
23	Utilities, Rentals and Property Costs	306.4	303.5	303.5
231	Utilities	294.0	290.4	290.4
233	Routine Maintenance	12.4	13.1	13.1
25	Grants Subsidies and Transfers	90.0	21.2	21.2
251	Membership Fees, Subscriptions & Contribution	90.0	21.2	21.2
27	Capital Formation	50.0	53.0	23.0
271	Office Equipments, Furniture & Fittings	50.0	53.0	23.0
Grand Total		6,795.4	6,151.3	6,845.8

218	Office of the Public Prosecutor	218
-----	---------------------------------	-----

Main Program: Legal System Management and Representation

Program: Criminal Prosecution and Legal Aid Services

Program Objectives:

To provide effective and timely prosecutions under the Criminal Code, Leadership Code and Proceeds of Crime Act and to ensure sound prosecution advice is provided to the State, agencies and other State Instrumentalities.

Program Description:

To prosecute indictable and Leadership Code offenses on behalf of the State, make references under the Constitution and represent the State on criminal appeals and provide legal advice to other prosecuting authorities. Also represent persons charged with indictable offences, make references under the Constitution and provide legal aid in civil proceedings for eligible persons.

This program consists of 1 Activity the expenditure and other data of which are given in the following tables:

10251 Public Prosecutor

218	Office of the Public Prosecutor	218
------------	--	------------

Activity: 10251 Public Prosecutor

(PBS Code: 21817023101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	3,927.7	4,108.0	4,802.5
211	Salaries and Allowances	3,550.1	3,622.7	4,180.2
212	Wages	45.5	20.0	20.0
213	Overtime		9.0	9.0
214	Leave fares	75.0	147.3	147.3
215	Retirement Benefits, Pensions, Gratuities	257.1	309.0	446.0
22	Goods & Services	2,421.3	1,665.6	1,695.6
222	Travel and Subsistence	2,082.1	1,422.6	1,482.6
223	Office Materials and Supplies	50.1	53.1	53.1
225	Transport and Fuel	76.4	49.2	49.2
227	Other Operational Expenses	196.7	70.7	70.7
228	Training	16.0	70.0	40.0
23	Utilities, Rentals and Property Costs	306.4	303.5	303.5
231	Utilities	294.0	290.4	290.4
233	Routine Maintenance	12.4	13.1	13.1
25	Grants Subsidies and Transfers	90.0	21.2	21.2
251	Membership Fees, Subscriptions & Contribution	90.0	21.2	21.2
27	Capital Formation	50.0	53.0	23.0
271	Office Equipments, Furniture & Fittings	50.0	53.0	23.0
	GRAND TOTAL	6,795.4	6,151.3	6,845.8

B: Other Data in 2013

1 Staffing: 76 - Managerial:3, Administration:66, Vacancies:7, Casuals:4.

□

2 Performance Indicators/Targets: Provides effective and timely prosecutions under the Criminal Code, Leadership Code and proceeds of crime or fraud cases. It also aims to provide sound legal advice to the State and other agencies.

219	PNG Institute of Public Administration	219
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Central Public Service Training Services	6,111.6	6,579.8	6,849.0
Program	Inservice Training for Public Sector Employees and Others	6,111.6	6,579.8	6,849.0
10201	Training Design & Delivery	5,898.0	6,275.1	6,523.7
10202	Establishment of School of Government	93.3	76.9	93.4
10203	Governance and Reporting Frameworks	39.2	74.3	85.0
10204	Human Resource Management	35.6	74.5	74.5
10205	Infrastructure & Facilities Development	45.5	79.0	72.4
Grand Total		6,111.6	6,579.8	6,849.0

219	PNG Institute of Public Administration	219
------------	---	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	4,158.5	4,509.6	4,778.8
211	Salaries and Allowances	2,908.9	3,589.8	3,824.6
212	Wages	387.9	400.0	410.0
214	Leave fares	280.9	198.4	196.1
215	Retirement Benefits, Pensions, Gratuities	510.8	321.4	348.1
217	Contract Officers Education Benefits	70.0		
22	Goods & Services	353.0	390.3	390.5
222	Travel and Subsistence	70.5	70.5	70.5
223	Office Materials and Supplies	23.5	23.5	23.5
224	Operational Materials and Supplies	100.0	100.0	100.0
225	Transport and Fuel	26.0	33.5	33.5
226	Administrative Consultancy Fees	27.0	27.0	27.0
227	Other Operational Expenses	30.0	30.0	30.0
228	Training	76.0	105.8	106.0
23	Utilities, Rentals and Property Costs	1,600.0	1,600.0	1,600.0
231	Utilities	1,400.0	1,400.0	1,400.0
232	Rentals of Property	100.0	100.0	100.0
233	Routine Maintenance	100.0	100.0	100.0
27	Capital Formation		79.9	79.7
273	Motor Vehicles		79.9	79.7
Grand Total		6,111.5	6,579.8	6,849.0

219	PNG Institute of Public Administration	219
-----	--	-----

Main Program: Central Public Service Training Services

Program: Inservice Training for Public Sector Employees and Others

Program Objectives:

To develop, administer, co-ordinate, facilitate and offer training programs to meet the needs of public servants and other employees for Papua New Guinea.

Program Description:

To identify training needs, research, design, and co-ordinate training programs including provision of In-service training courses and upgrading of facilities for training at the main Waigani campus and the Regional Training Centres.

This program consists of 5 Activities the expenditure and other data of which are given in the following tables:

10201	Training Design & Delivery
10202	Establishment of School of Government
10203	Governance and Reporting Frameworks
10204	Human Resource Management
10205	Infrastructure & Facilities Development

219	PNG Institute of Public Administration	219
------------	---	------------

Activity: 10201 Training Design & Delivery**(PBS Code: 21921031101)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	3,944.9	4,204.9	4,453.5
211	Salaries and Allowances	2,716.0	3,307.4	3,519.1
212	Wages	387.9	400.0	410.0
214	Leave fares	260.2	176.1	176.3
215	Retirement Benefits, Pensions, Gratuities	510.8	321.4	348.1
217	Contract Officers Education Benefits	70.0		
22	Goods & Services	353.0	390.3	390.5
222	Travel and Subsistence	70.5	70.5	70.5
223	Office Materials and Supplies	23.5	23.5	23.5
224	Operational Materials and Supplies	100.0	100.0	100.0
225	Transport and Fuel	26.0	33.5	33.5
226	Administrative Consultancy Fees	27.0	27.0	27.0
227	Other Operational Expenses	30.0	30.0	30.0
228	Training	76.0	105.8	106.0
23	Utilities, Rentals and Property Costs	1,600.0	1,600.0	1,600.0
231	Utilities	1,400.0	1,400.0	1,400.0
232	Rentals of Property	100.0	100.0	100.0
233	Routine Maintenance	100.0	100.0	100.0
27	Capital Formation		79.9	79.7
273	Motor Vehicles		79.9	79.7
GRAND TOTAL		5,897.9	6,275.1	6,523.7

B: Other Data in 2013

1 Staffing 114: 68 Staff on Strength and 46 Vacancies

☐

2 Performance Indicators/Targets Providing training for Public Sector and others throughout the country and South Pacific

☐

3 Casual 47

☐

4 Vehicles 5

219	PNG Institute of Public Administration	219
------------	---	------------

Activity: 10202 Establishment of School of Government

(PBS Code: 21921031102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	93.3	76.9	93.4
211	Salaries and Allowances	79.4	61.0	83.1
214	Leave fares	13.9	15.9	10.3
	GRAND TOTAL	93.3	76.9	93.4

B: Other Data in 2013

1 Staffing 4: 1 Registrar:1 KBO:2 Admin Clerks

☐

2 Vehicle Nil

219	PNG Institute of Public Administration	219
------------	---	------------

Activity: 10203 Governance and Reporting Frameworks

(PBS Code: 21921031103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	39.2	74.3	85.0
211	Salaries and Allowances	32.8	73.3	78.5
214	Leave fares	6.4	1.0	6.5
	GRAND TOTAL	39.2	74.3	85.0

B: Other Data in 2013

1 Staffing 3: 1 Registrar:1 KBO:1 Admin Clerk

☐

2 Vehicle Nil

219	PNG Institute of Public Administration	219
------------	---	------------

Activity: 10204 Human Resource Management

(PBS Code: 21921031104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	35.6	74.5	74.5
211	Salaries and Allowances	35.2	69.1	74.5
214	Leave fares	0.4	5.4	
GRAND TOTAL		35.6	74.5	74.5

B: Other Data in 2013

1 Staffing 3:1 Registrar:2 Admin Clerks

☐

2 Vehicle Nil

219	PNG Institute of Public Administration	219
------------	---	------------

Activity: 10205 Infrastructure & Facilities Development

(PBS Code: 21921031105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	45.5	79.0	72.4
211	Salaries and Allowances	45.5	79.0	69.4
214	Leave fares			3.0
	GRAND TOTAL	45.5	79.0	72.4

B: Other Data in 2013

1 Staffing 3:1 Registrar:1 KBO:1 Admin Clerk

□

2 Vehicle Nil

220	Department of Personnel Management	220
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	General Personnel Policies and Procedures Co-ordination	22,144.7	14,904.5	18,016.5
Program	Corporate Services	6,418.9	3,530.8	3,756.9
10222	Human Resource Management	2,167.5	1,745.2	1,685.2
10223	Financial Management	4,030.5	1,005.9	1,111.4
11689	Corporate Planning & Management	49.4	232.7	268.0
11753	Office of the Deputy Secretary - NHP & CS	171.5	547.0	692.3
Program	Executive Management	1,834.5	1,898.0	2,089.5
10225	Office of the Secretary	1,744.0	1,341.7	1,420.2
10226	Senior Executive Services	90.5	556.3	669.3
Program	Ministerial Services	279.8	238.8	238.8
10224	Ministers Administrative Support Services	279.8	238.8	238.8
Program	Implementation	1,582.1	2,102.2	1,917.5
10216	Contract Administration	900.4		
11685	Highlands & Economic	369.0	368.4	459.4
11686	Momase & Social	97.5	381.4	457.4
11687	Southern & Infrastructure/Law & Order	64.0	388.4	457.8
11688	NG Islands Region & Administration Sector	151.2	964.0	542.9
Program	Industrial & Employee Relations	9,539.2	1,317.9	1,874.4
10207	Human Resource Planning			340.0
10209	Industrial Relations	9,406.8	435.5	551.8
11679	Remuneration Review & Management	92.5	595.8	522.0
11680	Legal & Investigation	39.9	286.6	460.6
Program	Monitoring & Inspections	616.4	966.3	1,688.3
11682	Highlands & Economic	224.0	319.7	372.5
11683	Momase & Social	199.0	316.9	382.9
11684	Southern & Infrastructure/Law & Order	193.4	329.7	369.6
19910	NG Islands region & Admin Sector Monitoring			563.3
Program	Policy Research & Development	187.8	1,411.9	2,094.1
11676	Organisation Development & Management	97.3	809.2	691.9
11677	Public Sector Coordination	54.1	395.2	522.7
11678	Workforce Development	36.4	207.5	281.9
12016	Public Sector Workforce Development			597.6
Program	Information Technology	1,686.0	3,438.6	4,357.0
10220	Technical Support & Management	638.7	1,500.8	1,810.9
10221	Human Resource & Payroll Management	678.6	592.2	839.3
10229	Information & Communication Technology	293.0		
10237	Business System Development	75.7	1,345.6	1,706.8
Main Program	Government Buildings Administration	660.3	1,363.0	1,753.0
Program	Government Accommodation and Public Service Housing	660.3	1,363.0	1,753.0
11690	Government Office Development	305.1	435.9	569.8
11691	Government Office Accommodation	328.7	365.1	385.6
11754	Ps InstitutionalHousing	26.5	562.0	797.6

220	Department of Personnel Management	220
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Grand Total		22,805.0	16,267.5	19,769.5

220	Department of Personnel Management	220
------------	---	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	16,422.9	10,598.6	14,100.6
211	Salaries and Allowances	5,238.7	8,725.8	12,165.6
212	Wages	317.1		20.0
213	Overtime	252.1	100.0	176.5
214	Leave fares	372.3	765.0	728.7
215	Retirement Benefits, Pensions, Gratuities	10,242.7	677.8	679.8
217	Contract Officers Education Benefits		330.0	330.0
22	Goods & Services	4,916.0	3,936.8	3,936.8
222	Travel and Subsistence	1,254.9	1,272.0	1,272.0
223	Office Materials and Supplies	275.2	348.4	348.4
224	Operational Materials and Supplies	366.5	127.2	127.2
225	Transport and Fuel	770.0	360.4	360.4
226	Administrative Consultancy Fees	831.7	636.0	636.0
227	Other Operational Expenses	1,005.7	662.8	662.8
228	Training	412.0	530.0	530.0
23	Utilities, Rentals and Property Costs	985.0	1,326.1	1,326.1
231	Utilities	730.0	640.6	640.6
232	Rentals of Property		500.0	500.0
233	Routine Maintenance	255.0	185.5	185.5
25	Grants Subsidies and Transfers	13.8	63.6	63.6
251	Membership Fees, Subscriptions & Contribution	13.8	63.6	63.6
27	Capital Formation	467.3	342.4	342.4
271	Office Equipments, Furniture & Fittings	308.3	236.4	236.4
273	Motor Vehicles	34.0		
276	Construction, Renovation and Improvements	125.0	106.0	106.0
Grand Total		22,805.0	16,267.5	19,769.5

220	Department of Personnel Management	220
-----	------------------------------------	-----

Main Program: General Personnel Policies and Procedures Co-ordination

Program: Corporate Services

Program Objectives:

To assist the Secretary in the management of the Department in accordance with established tasks and responsibilities and to co-ordinate and monitor the implementation of policies and operations of the department's substantive programs.

Program Description:

Ensure that all Departmental programs are sufficiently resourced in terms of human and financial resources to effectively carry-out planned strategies towards achieving the corporate mission and its supporting objectives.

This program consists of 4 Activities the expenditure and other data of which are given in the following tables:

10222	Human Resource Management
10223	Financial Management
11689	Corporate Planning & Management
11753	Office of the Deputy Secretary - NHP & CS

220	Department of Personnel Management	220
------------	---	------------

Activity: 10222 Human Resource Management

(PBS Code: 22015017102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,639.4	1,073.2	1,158.7
211	Salaries and Allowances	1,089.3	410.8	533.3
213	Overtime		22.4	20.0
214	Leave fares	324.7	615.0	578.7
215	Retirement Benefits, Pensions, Gratuities	225.4	25.0	26.7
22	Goods & Services	494.4	626.5	506.5
222	Travel and Subsistence	6.9	30.0	30.0
223	Office Materials and Supplies	15.0	16.5	16.5
227	Other Operational Expenses	69.5	50.0	30.0
228	Training	403.0	530.0	430.0
25	Grants Subsidies and Transfers	13.8	20.5	10.0
251	Membership Fees, Subscriptions & Contribution	13.8	20.5	10.0
27	Capital Formation	20.0	25.0	10.0
271	Office Equipments, Furniture & Fittings	20.0	25.0	10.0
	GRAND TOTAL	2,167.6	1,745.2	1,685.2

B: Other Data in 2013

1 Staffing; 14: - Executive Manager: 1 - Executive Assistants: 2 - Manager: 1 -HR Officers: 6 - Personnel Officer: 1 - Salary Officers: 2.

2 Performance Indicators: To provide Human Resources assistance in managing the payroll and other personnel matters for DPM.

220	Department of Personnel Management	220
------------	---	------------

Activity: 10223 Financial Management**(PBS Code: 22015017103)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,883.6	258.5	384.0
211	Salaries and Allowances	970.9	238.8	332.4
212	Wages	301.5		
213	Overtime	193.8		30.0
215	Retirement Benefits, Pensions, Gratuities	417.4	19.7	21.6
22	Goods & Services	1,401.9	421.0	401.0
223	Office Materials and Supplies	40.0	16.5	16.5
224	Operational Materials and Supplies	100.0	53.6	33.6
225	Transport and Fuel	720.0	310.4	310.4
227	Other Operational Expenses	541.9	40.5	40.5
23	Utilities, Rentals and Property Costs	690.0	310.5	310.5
231	Utilities	600.0	300.0	300.0
233	Routine Maintenance	90.0	10.5	10.5
27	Capital Formation	55.0	15.9	15.9
271	Office Equipments, Furniture & Fittings	15.0	15.9	15.9
276	Construction, Renovation and Improvements	40.0		
	GRAND TOTAL	4,030.5	1,005.9	1,111.4

B: Other Data in 2013

1 Staffing: 8 Manager: 1 Accountant: 1 Accounts Officers: 4 Budget Officer:1 Vacancy:1.

2 Performance Indicators: To provide Finance and Administrative support services to DPM.

220	Department of Personnel Management	220
------------	---	------------

Activity: 11689 Corporate Planning & Management

(PBS Code: 22015017108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		120.1	134.4
211	Salaries and Allowances		109.2	124.4
215	Retirement Benefits, Pensions, Gratuities		10.9	10.0
22	Goods & Services	40.0	101.1	122.1
222	Travel and Subsistence			21.0
223	Office Materials and Supplies	10.0	12.5	12.5
224	Operational Materials and Supplies		53.6	53.6
227	Other Operational Expenses	30.0	35.0	35.0
27	Capital Formation	9.4	11.5	11.5
271	Office Equipments, Furniture & Fittings	9.4	11.5	11.5
	GRAND TOTAL	49.4	232.7	268.0

B: Other Data in 2013

1 Staffing: 3: -- Manager: 1 - Senior Planning Officer: 1 - Planning & Information Officer: 1.

2 Performance Indicators/Targets: To promote the Department in its endeavours.

220	Department of Personnel Management	220
------------	---	------------

Activity: 11753 Office of the Deputy Secretary - NHP & CS (PBS Code: 22015017109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	57.3	469.5	614.8
211	Salaries and Allowances	12.8	458.1	584.3
212	Wages	15.6		
213	Overtime	20.0		18.3
215	Retirement Benefits, Pensions, Gratuities	8.9	11.4	12.2
22	Goods & Services	45.3	42.5	42.5
223	Office Materials and Supplies	10.0	10.5	10.5
224	Operational Materials and Supplies	5.0		
227	Other Operational Expenses	30.3	32.0	32.0
23	Utilities, Rentals and Property Costs	25.0	20.0	20.0
233	Routine Maintenance	25.0	20.0	20.0
27	Capital Formation	44.0	15.0	15.0
271	Office Equipments, Furniture & Fittings	10.0	15.0	15.0
273	Motor Vehicles	34.0		
	GRAND TOTAL	171.6	547.0	692.3

B: Other Data in 2013

1 Staffing: 26: Manager: 1 - Administration Officers: 2 - Assistant Admin. Offs: 2 OIC - Security: 1 - Drivers: 4 - Security Officers/Drivers: 14. Office Assistants: 1 - Vacancies: 3.

2 Vehicles: 3.

3 Performance Indicators/Targets: To provide administrative assistance to the Department.

220	Department of Personnel Management	220
-----	------------------------------------	-----

Main Program: General Personnel Policies and Procedures Co-ordination

Program: Executive Management

Program Objectives:

To coordinate and supervise the operations of the Department's substantive programs and facilitate their implementation and to assist the Minister in advising the Government on matters relating to the Public Service.

Program Description:

The provision of executive services including the management and supervisory responsibilities and advisory services to the Minister and Government on Public Service matters.

This program consists of 2 Activities the expenditure and other data of which are given in the following tables:

10225	Office of the Secretary
10226	Senior Executive Services

220	Department of Personnel Management	220
------------	---	------------

Activity: 10225 Office of the Secretary

(PBS Code: 22015019101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,272.0	863.2	1,051.7
211	Salaries and Allowances	1,177.5	754.9	923.2
213	Overtime	10.0	30.0	30.0
215	Retirement Benefits, Pensions, Gratuities	84.5	78.3	98.5
22	Goods & Services	454.0	445.0	335.0
222	Travel and Subsistence	100.0	150.0	100.0
223	Office Materials and Supplies	39.0	40.0	40.0
224	Operational Materials and Supplies		20.0	20.0
226	Administrative Consultancy Fees	275.0	200.0	140.0
227	Other Operational Expenses	40.0	35.0	35.0
23	Utilities, Rentals and Property Costs		15.0	15.0
233	Routine Maintenance		15.0	15.0
27	Capital Formation	18.0	18.5	18.5
271	Office Equipments, Furniture & Fittings	18.0	18.5	18.5
	GRAND TOTAL	1,744.0	1,341.7	1,420.2

B: Other Data in 2013

1 Staffing: 9: Secretary: 1 Deputy secretary: 2 Executive Assistants: 2 Executive Officers: 1 Director Legal & Investig.:1 Investigation Officer:1 Office Assist:1.

2 Performance Indicators: To Administer and provide directive to DPM and other Government Agencies.

3 Vehicles: 6:

220	Department of Personnel Management	220
------------	---	------------

Activity: 10226 Senior Executive Services

(PBS Code: 22015019102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	15.0	259.3	372.3
211	Salaries and Allowances		228.9	338.1
213	Overtime	6.0	6.0	6.0
215	Retirement Benefits, Pensions, Gratuities	9.0	24.4	28.2
22	Goods & Services	55.5	286.5	286.5
222	Travel and Subsistence		50.0	50.0
223	Office Materials and Supplies	20.5	11.5	11.5
224	Operational Materials and Supplies	10.0		
226	Administrative Consultancy Fees		200.0	200.0
227	Other Operational Expenses	25.0	25.0	25.0
27	Capital Formation	20.0	10.5	10.5
271	Office Equipments, Furniture & Fittings	20.0	10.5	10.5
GRAND TOTAL		90.5	556.3	669.3

B: Other Data in 2013

1 Staffing: 7: Director: 1 Assist. Director:2 SES Officers:2 Admin Assist:1 Standard Officers:1.

2 Vehicles: 1.

3 Performance Indicators/Targets: To provide administrative support to the Executive Services Division.

220	Department of Personnel Management	220
------------	---	------------

Main Program: General Personnel Policies and Procedures Co-ordination

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 Personnel Management.

This program consists of 1 Activity the expenditure and other data of which are given in the following tables:

10224 Ministers Administrative Support Services

220	Department of Personnel Management	220
------------	---	------------

Activity: 10224 Ministers Administrative Support Services (PBS Code: 22015018101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	209.9	191.2	191.2
222	Travel and Subsistence	71.9	75.5	75.5
223	Office Materials and Supplies	23.0	25.7	25.7
224	Operational Materials and Supplies	25.0		
225	Transport and Fuel	50.0	50.0	50.0
227	Other Operational Expenses	40.0	40.0	40.0
23	Utilities, Rentals and Property Costs	50.0	27.0	27.0
233	Routine Maintenance	50.0	27.0	27.0
27	Capital Formation	19.9	20.6	20.6
271	Office Equipments, Furniture & Fittings	19.9	20.6	20.6
	GRAND TOTAL	279.8	238.8	238.8

B: Other Data in 2013

1 Performance Indicators: Provision of administrative and support services to the Minister for Public Service.

220	Department of Personnel Management	220
------------	---	------------

Main Program: General Personnel Policies and Procedures Co-ordination

Program: Implementation

Program Objectives:

To effectively implement and administer IHRD System. To re-establish the national Cadetship Scheme in the Public Service. To establish a proper Bonding System.

Program Description:

Institutionalisation of Integrated Human Resource Development System. Public Service Cadetship Scheme and Bonding System.

This program consists of 5 Activities the expenditure and other data of which are given in the following tables:

10216	Contract Administration
11685	Highlands & Economic
11686	Momase & Social
11687	Southern & Infrastructure/Law & Order
11688	NG Islands Region & Administration Sector

220	Department of Personnel Management	220
------------	---	------------

Activity: 10216 Contract Administration

(PBS Code: 22015015101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	900.4		
211	Salaries and Allowances	900.4		
	GRAND TOTAL	900.4		

B: Other Data in 2013

220	Department of Personnel Management	220
------------	---	------------

Activity: 11685 Highlands & Economic

(PBS Code: 22015015105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	5.5	254.2	334.7
211	Salaries and Allowances		243.8	323.0
213	Overtime			11.7
215	Retirement Benefits, Pensions, Gratuities	5.5	10.4	
22	Goods & Services	295.5	103.7	103.7
222	Travel and Subsistence	272.0	75.2	75.2
223	Office Materials and Supplies	10.0	12.0	12.0
224	Operational Materials and Supplies	5.0		
227	Other Operational Expenses	8.5	16.5	16.5
25	Grants Subsidies and Transfers			10.5
251	Membership Fees, Subscriptions & Contribution			10.5
27	Capital Formation	68.0	10.5	10.5
271	Office Equipments, Furniture & Fittings	68.0	10.5	10.5
GRAND TOTAL		369.0	368.4	459.4

B: Other Data in 2013

1 Staffing: 8: -- Manager: 1 - Senior HR Advisor: 3 - HR Advisors: 4.

2 Vehicles: 1.

3 Performance Indicators/Targets: Provide technical advice in capacity enhancement to Public Service Agencies: - Retrenchment and Retirement - Donor Funded Training - Payroll Issues and other Industrial Relations Matters.

220	Department of Personnel Management	220
------------	---	------------

Activity: 11686 Momase & Social

(PBS Code: 22015015106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		256.9	332.9
211	Salaries and Allowances		246.5	321.2
215	Retirement Benefits, Pensions, Gratuities		10.4	11.7
22	Goods & Services	87.5	114.0	114.0
222	Travel and Subsistence	72.0	75.0	75.0
223	Office Materials and Supplies	3.5	12.5	12.5
224	Operational Materials and Supplies	5.0		
227	Other Operational Expenses	7.0	26.5	26.5
25	Grants Subsidies and Transfers		10.5	10.5
251	Membership Fees, Subscriptions & Contribution		10.5	10.5
27	Capital Formation	10.0		
271	Office Equipments, Furniture & Fittings	10.0		
GRAND TOTAL		97.5	381.4	457.4

B: Other Data in 2013

1 Staffing: 8.

2 Vehicles: 0.

3 Performance Indicators/Targets: Provide advice in Capacity enhancement to Public Service Agencies. - Retrenchment and Retirement - Donor funded training - Payroll issues and other industrial relations matters.

220	Department of Personnel Management	220
------------	---	------------

Activity: 11687 Southern & Infrastructure/Law & Order

(PBS Code: 22015015107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		259.1	328.5
211	Salaries and Allowances		248.2	317.9
215	Retirement Benefits, Pensions, Gratuities		10.9	10.6
22	Goods & Services	54.0	119.1	119.1
222	Travel and Subsistence	30.5	83.0	83.0
223	Office Materials and Supplies	3.5	10.5	10.5
224	Operational Materials and Supplies	5.0		
227	Other Operational Expenses	15.0	25.6	25.6
27	Capital Formation	10.0	10.2	10.2
271	Office Equipments, Furniture & Fittings	10.0	10.2	10.2
	GRAND TOTAL	64.0	388.4	457.8

B: Other Data in 2013

1 Staffing: 8.

2 Vehicles: 0.

3 Performance Indicators/Targets: Provide technical advice in capacity enhancement to public service in: - Retrenchment and Retirement - Donor Funded Training - Payment issues and other Industrial Relations matters.

220	Department of Personnel Management	220
------------	---	------------

Activity: 11688 NG Islands Region & Administration Sector (PBS Code: 22015015111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		695.4	411.6
211	Salaries and Allowances		638.8	411.6
213	Overtime		7.0	
215	Retirement Benefits, Pensions, Gratuities		49.6	
22	Goods & Services	113.2	217.8	121.3
222	Travel and Subsistence	90.0	156.0	85.5
223	Office Materials and Supplies	11.2	21.2	10.2
224	Operational Materials and Supplies	5.0		
227	Other Operational Expenses	7.0	40.6	25.6
23	Utilities, Rentals and Property Costs		30.0	
233	Routine Maintenance		30.0	
27	Capital Formation	38.0	20.8	10.0
271	Office Equipments, Furniture & Fittings	38.0	20.8	10.0
GRAND TOTAL		151.2	964.0	542.9

B: Other Data in 2013

1 Staffing: 9 : -- Executive Manager: 1 - Executive Assistant: 1 - Trainee MC & Performance Officer: 1 - Manager (Admin - NGI): 1 - Senior Monitoring and Compliance Officers: 5.

2 Vehicles: 0.

3 Performance Indicators/Targets: To ensure other Government Agencies are in compliance with Government Policies on HR, Payroll, Devolution, Assets, DPM Audit Manual and Salary Processing Manual.

220	Department of Personnel Management	220
------------	---	------------

Main Program: General Personnel Policies and Procedures Co-ordination

Program: Industrial & Employee Relations

Program Objectives:

To improve work performance, attendance and punctuality. To publicise and promote departmental activities to increase understanding of the work of the department.

Program Description:

To develop clear guidelines on internal Career Development & Planning System. To develop a reward programme to recognise high performing staff.

This program consists of 4 Activities the expenditure and other data of which are given in the following tables:

10207	Human Resource Planning
10209	Industrial Relations
11679	Remuneration Review & Management
11680	Legal & Investigation

220	Department of Personnel Management	220
------------	---	------------

Activity: 10207 Human Resource Planning

(PBS Code: 22015011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			277.5
211	Salaries and Allowances			267.5
215	Retirement Benefits, Pensions, Gratuities			10.0
22	Goods & Services			47.5
222	Travel and Subsistence			12.5
223	Office Materials and Supplies			15.0
227	Other Operational Expenses			20.0
27	Capital Formation			15.0
271	Office Equipments, Furniture & Fittings			15.0
	GRAND TOTAL			340.0

B: Other Data in 2013

220	Department of Personnel Management	220
------------	---	------------

Activity: 10209 Industrial Relations

(PBS Code: 22015012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	9,321.8	329.5	470.8
211	Salaries and Allowances		299.4	433.7
213	Overtime		10.0	12.2
215	Retirement Benefits, Pensions, Gratuities	9,321.8	20.1	24.9
22	Goods & Services	75.0	95.5	70.5
222	Travel and Subsistence	45.0	75.0	50.0
223	Office Materials and Supplies	10.0	10.5	10.5
227	Other Operational Expenses	20.0	10.0	10.0
27	Capital Formation	10.0	10.5	10.5
271	Office Equipments, Furniture & Fittings	10.0	10.5	10.5
	GRAND TOTAL	9,406.8	435.5	551.8

B: Other Data in 2013

1 Staffing: 5: Executive Manager: 1 Manager: 1 Snr Indust Rel Off: 1 1 Indust Rel Off: 1 Executive Asst: 1.

2 Vehicles: 1.

3 Performance Indicators/Targets: To provide and coordinate industrial relations matters for other Government Agencies and Employees, formulate and review memorandum of agreements.

220	Department of Personnel Management	220
------------	---	------------

Activity: 11679 Remuneration Review & Management

(PBS Code: 22015012107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	12.5	476.5	427.7
211	Salaries and Allowances		444.8	416.6
213	Overtime	4.3	10.0	
215	Retirement Benefits, Pensions, Gratuities	8.2	21.7	11.1
22	Goods & Services	70.0	108.8	83.8
222	Travel and Subsistence	45.0	75.0	50.0
223	Office Materials and Supplies	5.0	5.8	5.8
227	Other Operational Expenses	20.0	28.0	28.0
27	Capital Formation	10.0	10.5	10.5
271	Office Equipments, Furniture & Fittings	10.0	10.5	10.5
	GRAND TOTAL	92.5	595.8	522.0

B: Other Data in 2013

1 Staffing: 15: --Manager: 1 - Senior Research Officer: 1 - Assistant Research Off : 1 - Senior Research Officers: 2 - Research Officers: 3 - Asst. Research Officer: 1 - Executive Officer: 1, Vacancies: 5.

2 Vehicles: 0.

3 Performance Indicators/Targets: To advice other Government Agencies on remuneration policies, reviewing of public service terms and conditions.

220	Department of Personnel Management	220
------------	---	------------

Activity: 11680 Legal & Investigation

(PBS Code: 22015012108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	9.4	219.3	393.3
211	Salaries and Allowances		185.6	357.3
215	Retirement Benefits, Pensions, Gratuities	9.4	33.7	36.0
22	Goods & Services	20.5	49.8	49.8
222	Travel and Subsistence		39.8	39.8
223	Office Materials and Supplies	10.0	10.0	10.0
224	Operational Materials and Supplies	1.5		
227	Other Operational Expenses	9.0		
25	Grants Subsidies and Transfers		7.0	7.0
251	Membership Fees, Subscriptions & Contribution		7.0	7.0
27	Capital Formation	10.0	10.5	10.5
271	Office Equipments, Furniture & Fittings	10.0	10.5	10.5
GRAND TOTAL		39.9	286.6	460.6

B: Other Data in 2013

1 Staffing: 7 -- Director: 1 - Manager (Investigations): 1 - Investigation officers: 4 - Vacancy: 1.

2 Vehicles: 1.

3 Performance Indicators/Targets: Responsible for the provision of legal advice to the Department and conduct executive investigations.

220	Department of Personnel Management	220
------------	---	------------

Main Program: General Personnel Policies and Procedures Co-ordination

Program: Monitoring & Inspections

Program Objectives:

To evaluate, monitor and investigate Management practices against established systems for Agencies. To strengthen Performance. Investigation reports.

Program Description:

A Policy Framework on Strategic Planning and Management. A Performance Management Monitoring and Evaluation Guidelines.

This program consists of 4 Activities the expenditure and other data of which are given in the following tables:

11682	Highlands & Economic
11683	Momase & Social
11684	Southern & Infrastructure/Law & Order
19910	NG Islands region & Admin Sector Monitoring

220	Department of Personnel Management	220
------------	---	------------

Activity: 11682 Highlands & Economic

(PBS Code: 22015014108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	142.0	227.7	280.5
211	Salaries and Allowances	119.8	216.9	280.5
213	Overtime	5.0		
215	Retirement Benefits, Pensions, Gratuities	17.2	10.8	
22	Goods & Services	82.0	92.0	92.0
222	Travel and Subsistence	70.0	70.0	70.0
223	Office Materials and Supplies	2.0	11.0	11.0
227	Other Operational Expenses	10.0	11.0	11.0
	GRAND TOTAL	224.0	319.7	372.5

B: Other Data in 2013

2 Staffing: 7: -- Manager: 1 - Senior Monitoring & Compliance Officers: 3 - Monitoring and Compliance Officer: 3.

220	Department of Personnel Management	220
------------	---	------------

Activity: 11683 Momase & Social

(PBS Code: 22015014109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	142.0	221.9	287.9
211	Salaries and Allowances	127.8	211.5	276.2
215	Retirement Benefits, Pensions, Gratuities	14.2	10.4	11.7
22	Goods & Services	57.0	95.0	95.0
222	Travel and Subsistence	50.0	75.0	75.0
223	Office Materials and Supplies	2.0	9.5	9.5
227	Other Operational Expenses	5.0	10.5	10.5
	GRAND TOTAL	199.0	316.9	382.9

B: Other Data in 2013

1 Staffing: 6: -- Manager: 1 - Snr Monitoring & Compliance Officer: 3 - Monitoring and Compliance Officers: 2.

2 Vehicles: 0.

3 Performance Indicator/Target: To ensure other Government Agencies are in compliance with Government Policies on HR, payroll, devolution, assets, DPM audit manual and salary processing manual.

220	Department of Personnel Management	220
------------	---	------------

Activity: 11684 Southern & Infrastructure/Law & Order

(PBS Code: 22015014110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	124.5	235.7	275.6
211	Salaries and Allowances	115.1	224.3	264.5
215	Retirement Benefits, Pensions, Gratuities	9.4	11.4	11.1
22	Goods & Services	68.9	94.0	94.0
222	Travel and Subsistence	59.9	72.5	72.5
223	Office Materials and Supplies	2.0	9.0	9.0
227	Other Operational Expenses	7.0	12.5	12.5
	GRAND TOTAL	193.4	329.7	369.6

B: Other Data in 2013

1 Staffing: 7: -- Manager: 1- Senior Monitoring & Compliance Officer: 3 - . Vacancy: 3.

2 Vehicles: 0.

3 Performance Indicators/Targets: To ensure other Government Agencies are in compliance with Government Policies on HR, Payroll, Devolution, Assets, DPM Audit Manual and salary processing manual.

220	Department of Personnel Management	220
------------	---	------------

Activity: 19910 NG Islands region & Admin Sector Monitoring (PBS Code: 22015014116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			439.5
211	Salaries and Allowances			406.5
213	Overtime			7.0
215	Retirement Benefits, Pensions, Gratuities			26.0
22	Goods & Services			83.0
222	Travel and Subsistence			57.0
223	Office Materials and Supplies			11.0
227	Other Operational Expenses			15.0
23	Utilities, Rentals and Property Costs			30.0
233	Routine Maintenance			30.0
27	Capital Formation			10.8
271	Office Equipments, Furniture & Fittings			10.8
	GRAND TOTAL			563.3

B: Other Data in 2013

1. Staffing: 9 : Executive Manager : 1 - Executive Assistance: 1 - Trainee MC &Performance Officer: 1 - Manager (Admin. NGI): 1 - Senior Monitoring and Compliance Officers: 5

2 Vehicles: 0

3 Performance Indicators / Targets: To ensure other Government Agencies are in compliance with Government Policies on HR, Payroll, Devolution< assets, DPM Audit Manual and Salary Processing Manual.

220	Department of Personnel Management	220
------------	---	------------

Main Program: General Personnel Policies and Procedures Co-ordination

Program: Policy Research & Development

Program Objectives:

To review Public Sector Office Allocation Policy Guidelines. To develop a Property Management Arrangement. To coordinate a Study on Public Service Housing Policy. Revised Policy Guidelines

Program Description:

Public Sector office Allocation Policy, Procedures and Guidelines. Privatisation of Property Management. Review of Public Service Housing Policy.

This program consists of 4 Activities the expenditure and other data of which are given in the following tables:

11676	Organisation Development & Management
11677	Public Sector Coordination
11678	Workforce Development
12016	Public Sector Workforce Development

220	Department of Personnel Management	220
------------	---	------------

Activity: 11676 Organisation Development & Management (PBS Code: 22015011112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	13.6	692.2	574.9
211	Salaries and Allowances		467.2	559.7
213	Overtime	4.8		
215	Retirement Benefits, Pensions, Gratuities	8.8	25.0	15.2
217	Contract Officers Education Benefits		200.0	
22	Goods & Services	63.7	106.5	106.5
222	Travel and Subsistence	32.0	35.0	35.0
223	Office Materials and Supplies	19.0	36.5	36.5
227	Other Operational Expenses	12.7	35.0	35.0
27	Capital Formation	20.0	10.5	10.5
271	Office Equipments, Furniture & Fittings	20.0	10.5	10.5
	GRAND TOTAL	97.3	809.2	691.9

B: Other Data in 2013

1 Staffing: 16.

2 Vehicles: 1.

3 Performance Indicators/Targets: Coordinate the review of policies, processes and guidelines on matters concerning organisation development such Corporate Planning and Performance Management. Coordinate periodic review of the Public of the Public Service Acts, General Orders and Regulations and inform Public Service.

220	Department of Personnel Management	220
------------	---	------------

Activity: 11677 Public Sector Coordination

(PBS Code: 22015011113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	3.1	359.6	467.1
211	Salaries and Allowances		349.2	454.9
213	Overtime	2.4		
215	Retirement Benefits, Pensions, Gratuities	0.7	10.4	12.2
22	Goods & Services	51.0	35.6	55.6
222	Travel and Subsistence	30.0		20.0
227	Other Operational Expenses	21.0	35.6	35.6
	GRAND TOTAL	54.1	395.2	522.7

B: Other Data in 2013

1 Staffing: 12.

2 Vehicles: 0.

3 Performance Indicators/Targets: Coordinate advice from the department on public service wide policy submissions for Department of Personnel Management input. - Coordinate Public Service Performance Report. - Provide secretariat services to the Administration & Social Sector Ministerial Committee.

220	Department of Personnel Management	220
------------	---	------------

Activity: 11678 Workforce Development

(PBS Code: 22015011114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	9.6	182.5	226.9
211	Salaries and Allowances		171.6	215.2
213	Overtime	0.6		
215	Retirement Benefits, Pensions, Gratuities	9.0	10.9	11.7
22	Goods & Services	26.8	25.0	55.0
222	Travel and Subsistence	20.0		30.0
227	Other Operational Expenses	6.8	25.0	25.0
	GRAND TOTAL	36.4	207.5	281.9

B: Other Data in 2013

1 Staffing: 5.

2 Vehicles: 0.

3 Performance Indicators/Targets: Coordinate the development and review of workforce planning and development activities. - Coordinate the National Public Service Graduate Development Program.

220	Department of Personnel Management	220
------------	---	------------

Activity: 12016 Public Sector Workforce Development

(PBS Code: 22015011115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			597.6
211	Salaries and Allowances			516.4
212	Wages			20.0
213	Overtime			11.7
215	Retirement Benefits, Pensions, Gratuities			49.5
	GRAND TOTAL			597.6

B: Other Data in 2013

220	Department of Personnel Management	220
------------	---	------------

Main Program: General Personnel Policies and Procedures Co-ordination

Program: Information Technology

Program Objectives:

Information Technology Board Policy Guidelines and Strategies. To review Government IT Standards and Policies. To implement IT Strategy.

Program Description:

Revised IT Standards & Policies. Cost reduction for government agencies. IT-literate public service. Distribution of revised government IT standards. Implementation of strategic goals.

This program consists of 4 Activities the expenditure and other data of which are given in the following tables:

10220	Technical Support & Management
10221	Human Resource & Payroll Management
10229	Information & Communication Technology
10237	Business System Development

220	Department of Personnel Management	220
------------	---	------------

Activity: 10220 Technical Support & Management

(PBS Code: 22015016106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	353.7	910.5	1,120.6
211	Salaries and Allowances	300.8	650.0	845.8
213	Overtime	5.3	14.6	29.6
214	Leave fares	47.6	50.0	50.0
215	Retirement Benefits, Pensions, Gratuities		65.9	65.2
217	Contract Officers Education Benefits		130.0	130.0
22	Goods & Services	65.0	80.0	180.0
222	Travel and Subsistence	40.0	50.0	50.0
223	Office Materials and Supplies	5.0	6.5	6.5
227	Other Operational Expenses	20.0	23.5	23.5
228	Training			100.0
23	Utilities, Rentals and Property Costs	210.0	484.6	484.6
231	Utilities	130.0	340.6	340.6
232	Rentals of Property		81.0	81.0
233	Routine Maintenance	80.0	63.0	63.0
27	Capital Formation	10.0	25.7	25.7
271	Office Equipments, Furniture & Fittings	10.0	25.7	25.7
	GRAND TOTAL	638.7	1,500.8	1,810.9

B: Other Data in 2013

1 Staffing: 17: -- Executive Manager (MIS): 1 - Executive Assistant: 1 - Manager: 1 - Team Leaders: 2 - Network Support Officers: 4 - System Auditor: 1 - Procurement/Asset Officer: 1 - Team Leaders (Disaster): 1 - Team Leader (Consult. Advisory): 1 - Team Leader (Policy): 1 - Training Administrator: 1 - System Security Officer: 1 - Senior Disaster/ Recovery Officer: 1 - Research Officer: 1.

2 Vehicles: 1.

3 Performance Indicators/Targets: Installation and maintenance of ICT facilities for the Department and support HRIS network systems and roll-out.

220	Department of Personnel Management	220
------------	---	------------

Activity: 10221 Human Resource & Payroll Management

(PBS Code: 22015016107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	177.3	366.5	628.6
211	Salaries and Allowances	164.6	356.6	617.5
215	Retirement Benefits, Pensions, Gratuities	12.7	9.9	11.1
22	Goods & Services	491.3	200.5	185.5
222	Travel and Subsistence	149.7	48.5	48.5
223	Office Materials and Supplies	16.0	25.0	10.0
224	Operational Materials and Supplies	205.0		
226	Administrative Consultancy Fees	96.6	100.0	100.0
227	Other Operational Expenses	20.0	27.0	27.0
228	Training	4.0		
25	Grants Subsidies and Transfers		15.0	15.0
251	Membership Fees, Subscriptions & Contribution		15.0	15.0
27	Capital Formation	10.0	10.2	10.2
271	Office Equipments, Furniture & Fittings	10.0	10.2	10.2
	GRAND TOTAL	678.6	592.2	839.3

B: Other Data in 2013

1 Staffing: 13: -- Manager: 1 - Team Leaders: 4 - Helpdesk Coordinator: 1 - HR Payroll Officers: 7.

2 Vehicles: 0.

3 Performance Indicators/Targets: HRIS/Payroll Management and monitoring of payroll expenditure and system usage.

220	Department of Personnel Management	220
------------	---	------------

Activity: 10229 Information & Communication Technology (PBS Code: 22015016101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	293.0		
211	Salaries and Allowances	257.6		
215	Retirement Benefits, Pensions, Gratuities	35.4		
	GRAND TOTAL	293.0		

B: Other Data in 2013

220	Department of Personnel Management	220
------------	---	------------

Activity: 10237 Business System Development

(PBS Code: 22015016109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	12.2	827.3	1,188.5
211	Salaries and Allowances	2.2	635.9	796.3
214	Leave fares		100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	10.0	91.4	92.2
217	Contract Officers Education Benefits			200.0
22	Goods & Services	53.5	167.7	167.7
222	Travel and Subsistence	20.0	36.5	36.5
223	Office Materials and Supplies	8.5	20.2	20.2
226	Administrative Consultancy Fees		86.0	86.0
227	Other Operational Expenses	20.0	25.0	25.0
228	Training	5.0		
23	Utilities, Rentals and Property Costs	10.0	340.0	340.0
232	Rentals of Property		320.0	320.0
233	Routine Maintenance	10.0	20.0	20.0
25	Grants Subsidies and Transfers		10.6	10.6
251	Membership Fees, Subscriptions & Contribution		10.6	10.6
	GRAND TOTAL	75.7	1,345.6	1,706.8

B: Other Data in 2013

1 Staffing: 14: - Manager:1 Team Leader:1 System Dev.:1 Vacancy:11.

2 Performance Indicators: To assist and enhance the Government Business System Development processes and database administration.

220	Department of Personnel Management	220
-----	------------------------------------	-----

Main Program: Government Buildings Administration

Program: Government Accommodation and Public Service Housing

Program Objectives:

To effectively implement and administer IHRD System. To re-establish the national Cadetship Scheme in the Public Service. To establish a proper Bonding System.

Program Description:

Institutionalisation of Integrated Human Resource Development System. Public Service Cadetship Scheme and Bonding System.

This program consists of 3 Activities the expenditure and other data of which are given in the following tables:

11690	Government Office Development
11691	Government Office Accommodation
11754	Ps InstitutionalHousing

220	Department of Personnel Management	220
------------	---	------------

Activity: 11690 Government Office Development

(PBS Code: 22019061101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		405.9	519.8
211	Salaries and Allowances		375.0	487.5
215	Retirement Benefits, Pensions, Gratuities		30.9	32.3
22	Goods & Services	220.1	30.0	50.0
224	Operational Materials and Supplies			20.0
226	Administrative Consultancy Fees	220.1		
227	Other Operational Expenses		30.0	30.0
27	Capital Formation	85.0		
276	Construction, Renovation and Improvements	85.0		
	GRAND TOTAL	305.1	435.9	569.8

B: Other Data in 2013

220	Department of Personnel Management	220
------------	---	------------

Activity: 11691 Government Office Accommodation

(PBS Code: 22019061102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	8.7	193.1	213.6
211	Salaries and Allowances		162.2	199.1
215	Retirement Benefits, Pensions, Gratuities	8.7	30.9	14.5
22	Goods & Services	320.0	73.0	73.0
222	Travel and Subsistence	50.0		
223	Office Materials and Supplies	10.0		
226	Administrative Consultancy Fees	240.0	50.0	50.0
227	Other Operational Expenses	20.0	23.0	23.0
23	Utilities, Rentals and Property Costs		99.0	99.0
232	Rentals of Property		99.0	99.0
	GRAND TOTAL	328.7	365.1	385.6

B: Other Data in 2013

220	Department of Personnel Management	220
------------	---	------------

Activity: 11754 Ps InstitutionalHousing

(PBS Code: 22019061103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	26.5	441.0	586.6
211	Salaries and Allowances		397.6	561.0
215	Retirement Benefits, Pensions, Gratuities	26.5	43.4	25.6
22	Goods & Services		15.0	105.0
222	Travel and Subsistence			30.0
223	Office Materials and Supplies		15.0	15.0
226	Administrative Consultancy Fees			60.0
27	Capital Formation		106.0	106.0
276	Construction, Renovation and Improvements		106.0	106.0
	GRAND TOTAL	26.5	562.0	797.6

B: Other Data in 2013

221	Public Service Commission	221
------------	----------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 10239	General Personnel Policies and Procedures Co-ordination	4,755.6	4,766.3	6,153.5
	Investigation and Advisory Services	4,755.6	4,766.3	6,153.5
	Provision of Advisory Services on Personnel Matters	4,755.6	4,766.3	6,153.5
Grand Total		4,755.6	4,766.3	6,153.5

221	Public Service Commission	221
------------	----------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	3,361.2	3,354.2	4,741.4
211	Salaries and Allowances	2,952.9	2,924.2	4,066.1
213	Overtime	2.0	10.0	10.0
214	Leave fares	184.7	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	221.6	320.0	565.3
22	Goods & Services	891.0	1,007.1	1,007.0
222	Travel and Subsistence	532.9	467.1	427.0
223	Office Materials and Supplies	80.0	80.0	100.0
225	Transport and Fuel	63.9	60.0	80.0
226	Administrative Consultancy Fees	26.1	200.0	200.0
227	Other Operational Expenses	134.8	100.0	100.0
228	Training	53.3	100.0	100.0
23	Utilities, Rentals and Property Costs	336.4	295.0	295.1
231	Utilities	295.0	250.0	250.0
233	Routine Maintenance	41.4	45.0	45.1
25	Grants Subsidies and Transfers	7.2	10.0	10.0
251	Membership Fees, Subscriptions & Contribution	7.2	10.0	10.0
27	Capital Formation	160.0	100.0	100.0
271	Office Equipments, Furniture & Fittings	100.0	100.0	100.0
273	Motor Vehicles	60.0		
Grand Total		4,755.8	4,766.3	6,153.5

221	Public Service Commission	221
-----	---------------------------	-----

Main Program: General Personnel Policies and Procedures Co-ordination

Program: Investigation and Advisory Services

Program Objectives:

To maintain proper investigation to public servants complaints and provide advice on organisational and personnel matters.

Program Description:

To conduct investigation on public servants complains on disciplinary and organisational matters and provide appropriate advice. To conduct continuous reviews on personnel matters connected with Public Service and to advise either on its own initiative or at the request of the National Executive Council and any authority responsible for any of these services on organisational matters.

This program consists of 1 Activity the expenditure and other data of which are given in the following tables:

10239 Provision of Advisory Services on Personnel Matters

221	Public Service Commission	221
------------	----------------------------------	------------

Activity: 10239 Provision of Advisory Services on Personnel M (PBS Code: 22115011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	3,361.2	3,354.2	4,741.4
211	Salaries and Allowances	2,952.9	2,924.2	4,066.1
213	Overtime	2.0	10.0	10.0
214	Leave fares	184.7	100.0	100.0
215	Retirement Benefits, Pensions, Gratuities	221.6	320.0	565.3
22	Goods & Services	891.0	1,007.1	1,007.0
222	Travel and Subsistence	532.9	467.1	427.0
223	Office Materials and Supplies	80.0	80.0	100.0
225	Transport and Fuel	63.9	60.0	80.0
226	Administrative Consultancy Fees	26.1	200.0	200.0
227	Other Operational Expenses	134.8	100.0	100.0
228	Training	53.3	100.0	100.0
23	Utilities, Rentals and Property Costs	336.4	295.0	295.1
231	Utilities	295.0	250.0	250.0
233	Routine Maintenance	41.4	45.0	45.1
25	Grants Subsidies and Transfers	7.2	10.0	10.0
251	Membership Fees, Subscriptions & Contribution	7.2	10.0	10.0
27	Capital Formation	160.0	100.0	100.0
271	Office Equipments, Furniture & Fittings	100.0	100.0	100.0
273	Motor Vehicles	60.0		
GRAND TOTAL		4,755.8	4,766.3	6,153.5

B: Other Data in 2013

1 Staffing 74: 1 Chairman:2 Commissioners:1 Secretary:1 Director Corporate Serv.1 Director Legal:1 Director National Reviews:1 Director Provincial Rev:1 Director Investigations: 65 Other Officers

☐

1 Performance/Indicators To review complaints from aggrieved public servants assess and recommend Departmental Heads and Provincial Administrators

☐

1 Vehicles:8

222	Office of the Public Solicitor	222
------------	---------------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 10252	Legal System Management and Representation	9,170.5	9,883.2	11,731.4
	Criminal Prosecution and Legal Aid Services	9,170.5	9,883.2	11,731.4
	Public Solicitor	9,170.5	9,883.2	11,731.4
Grand Total		9,170.5	9,883.2	11,731.4

222	Office of the Public Solicitor	222
------------	---------------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	4,695.3	6,007.3	7,855.5
211	Salaries and Allowances	3,446.5	5,241.2	7,197.5
212	Wages	119.0	108.1	
213	Overtime	12.8	50.0	50.0
214	Leave fares	149.1	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	967.9	408.0	408.0
22	Goods & Services	2,942.9	3,104.2	3,104.2
222	Travel and Subsistence	2,395.7	2,544.0	2,544.0
223	Office Materials and Supplies	121.2	112.6	112.6
224	Operational Materials and Supplies	168.4	74.9	74.9
225	Transport and Fuel	66.0	62.5	62.5
226	Administrative Consultancy Fees	54.0	190.8	190.8
227	Other Operational Expenses	137.6	119.4	119.4
23	Utilities, Rentals and Property Costs	756.1	617.4	617.4
231	Utilities	591.4	522.6	522.6
232	Rentals of Property	67.6	25.4	25.4
233	Routine Maintenance	97.1	69.4	69.4
25	Grants Subsidies and Transfers	196.0	85.9	85.9
251	Membership Fees, Subscriptions & Contribution	196.0	85.9	85.9
27	Capital Formation	580.2	68.4	68.4
271	Office Equipments, Furniture & Fittings	64.5	68.4	68.4
273	Motor Vehicles	515.7		
Grand Total		9,170.5	9,883.2	11,731.4

222	Office of the Public Solicitor	222
-----	--------------------------------	-----

Main Program: Legal System Management and Representation

Program: Criminal Prosecution and Legal Aid Services

Program Objectives:

To protect the community and individuals through enforcement of the criminal law, ensuring protection of individual rights is provided through appropriate representation for eligible citizens.

Program Description:

To prosecute indictable and Leadership Code offences on behalf of the State, make references under the Constitution and represent the State on criminal appeals and provide legal advice to other prosecuting authorities. To represent persons charged with indictable offences, make references under the Constitution and provide Legal Aid in civil proceedings for eligible citizens.

This program consists of 1 Activity the expenditure and other data of which are given in the following tables:

10252 Public Solicitor

222	Office of the Public Solicitor	222
------------	---------------------------------------	------------

Activity: 10252 Public Solicitor

(PBS Code: 22217023101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	4,695.3	6,007.3	7,855.5
211	Salaries and Allowances	3,446.5	5,241.2	7,197.5
212	Wages	119.0	108.1	
213	Overtime	12.8	50.0	50.0
214	Leave fares	149.1	200.0	200.0
215	Retirement Benefits, Pensions, Gratuities	967.9	408.0	408.0
22	Goods & Services	2,942.9	3,104.2	3,104.2
222	Travel and Subsistence	2,395.7	2,544.0	2,544.0
223	Office Materials and Supplies	121.2	112.6	112.6
224	Operational Materials and Supplies	168.4	74.9	74.9
225	Transport and Fuel	66.0	62.5	62.5
226	Administrative Consultancy Fees	54.0	190.8	190.8
227	Other Operational Expenses	137.6	119.4	119.4
23	Utilities, Rentals and Property Costs	756.1	617.4	617.4
231	Utilities	591.4	522.6	522.6
232	Rentals of Property	67.6	25.4	25.4
233	Routine Maintenance	97.1	69.4	69.4
25	Grants Subsidies and Transfers	196.0	85.9	85.9
251	Membership Fees, Subscriptions & Contribution	196.0	85.9	85.9
27	Capital Formation	580.2	68.4	68.4
271	Office Equipments, Furniture & Fittings	64.5	68.4	68.4
273	Motor Vehicles	515.7		
	GRAND TOTAL	9,170.5	9,883.2	11,731.4

B: Other Data in 2013

1 Staffing: 124 - Managerial:3, Administrative Staff:98, Vacancies:23.

□

2 Performance Indicators/Targets: Provision of Legal Aid to citizens who are qualified to be represented in courts on criminal and civil matters.

223	Judiciary Services	223
------------	---------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program Program 10240	Law Courts And Judicial Operations	69,652.2	73,831.3	75,116.5
	Lower and High Courts Administration	69,652.2	73,831.3	75,116.5
	Administration of Village, District, Nat & Supreme Courts	69,652.2	73,831.3	75,116.5
Grand Total		69,652.2	73,831.3	75,116.5

223	Judiciary Services	223
------------	---------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
25	Grants Subsidies and Transfers	69,652.2	73,831.3	75,116.5
252	Grants/Transfers to Public Authorities	69,652.2	73,831.3	75,116.5
Grand Total		69,652.2	73,831.3	75,116.5

223	Judiciary Services	223
-----	--------------------	-----

Main Program: Law Courts And Judicial Operations

Program: Lower and High Courts Administration

Program Objectives:

To exercise judicial functions independent of Government administration within the framework of the Constitution and the laws of the Country.

Program Description:

To hear and adjudicate upon all civil disputes and criminal prosecutions including cases which involve the interpretation, implementation and upholding of the Constitution and the fundamental rights and freedoms guaranteed thereunder. To hear and adjudicate upon appeals from Lower Courts and deal with matters referred for decision by the Attorney-General under the Constitution and with such other matters as may be authorised by Act of Parliament.

This program consists of 1 Activity the expenditure and other data of which are given in the following tables:

10240 Administration of Village, District, Nat & Supreme Courts

223	Judiciary Services	223
------------	---------------------------	------------

Activity: 10240 Administration of Village, District, Nat & Supre (PBS Code: 22317041101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
25	Grants Subsidies and Transfers	69,652.2	73,831.3	75,116.5
252	Grants/Transfers to Public Authorities	69,652.2	73,831.3	75,116.5
	GRAND TOTAL	69,652.2	73,831.3	75,116.5

B: Other Data in 2013

1 Staffing: Staffing data was not provided.

☐

2 Performance Indicators/Targets: To effectively deliver judicial services to every province through out Papua New Guinea.

224	Magisterial Services	224
------------	-----------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Law Courts And Judicial Operations	31,309.6	34,840.0	37,618.2
Program	Magisterial Services	31,309.6	34,840.0	37,618.2
10241	Administration of Village & District Courts	31,309.6	34,840.0	37,618.2
Grand Total		31,309.6	34,840.0	37,618.2

224	Magisterial Services	224
------------	-----------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			28,245.4
211	Salaries and Allowances			25,510.4
212	Wages			40.0
214	Leave fares			536.0
215	Retirement Benefits, Pensions, Gratuities			2,139.0
217	Contract Officers Education Benefits			20.0
22	Goods & Services			5,561.7
222	Travel and Subsistence			1,297.3
223	Office Materials and Supplies			200.0
224	Operational Materials and Supplies			920.6
225	Transport and Fuel			523.2
226	Administrative Consultancy Fees			95.0
227	Other Operational Expenses			2,048.1
228	Training			477.5
23	Utilities, Rentals and Property Costs			2,287.9
231	Utilities			1,651.9
232	Rentals of Property			186.0
233	Routine Maintenance			450.0
25	Grants Subsidies and Transfers	31,309.6	34,840.0	
252	Grants/Transfers to Public Authorities	31,309.6	34,840.0	
27	Capital Formation			1,523.2
271	Office Equipments, Furniture & Fittings			357.6
273	Motor Vehicles			300.0
274	Feasibility Studies & Project Preparation			75.9
275	Plant, Equipment & Machinery			101.4
276	Construction, Renovation and Improvements			600.0
277	Substantial/Specific Maintenance			88.3
Grand Total		31,309.6	34,840.0	37,618.2

224	Magisterial Services	224
-----	----------------------	-----

Main Program: Law Courts And Judicial Operations

Program: Magisterial Services

Program Objectives:

To exercise Magisterial Services functions independent of Government administration within the framework of the Constitution and the Laws of the Country.

Program Description:

To hear and adjudicate upon all civil disputes and criminal Prosecutions including cases that involve the interpretation, implementation and upholding of the Constitution and the fundamental freedom guaranteed there under. To hear and adjudicate upon appeals from Lower Courts and deal with matters at the Village or Lower court levels under the Constitution and with such other matters as may be authorised by Act of Parliament.

This program consists of 1 Activity the expenditure and other data of which are given in the following tables:

10241 Administration of Village & District Courts

224	Magisterial Services	224
------------	-----------------------------	------------

Activity: 10241 Administration of Village & District Courts (PBS Code: 22417041111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			28,245.4
211	Salaries and Allowances			25,510.4
212	Wages			40.0
214	Leave fares			536.0
215	Retirement Benefits, Pensions, Gratuities			2,139.0
217	Contract Officers Education Benefits			20.0
22	Goods & Services			5,561.7
222	Travel and Subsistence			1,297.3
223	Office Materials and Supplies			200.0
224	Operational Materials and Supplies			920.6
225	Transport and Fuel			523.2
226	Administrative Consultancy Fees			95.0
227	Other Operational Expenses			2,048.1
228	Training			477.5
23	Utilities, Rentals and Property Costs			2,287.9
231	Utilities			1,651.9
232	Rentals of Property			186.0
233	Routine Maintenance			450.0
25	Grants Subsidies and Transfers	31,309.6	34,840.0	
252	Grants/Transfers to Public Authorities	31,309.6	34,840.0	
27	Capital Formation			1,523.2
271	Office Equipments, Furniture & Fittings			357.6
273	Motor Vehicles			300.0
274	Feasibility Studies & Project Preparation			75.9
275	Plant, Equipment & Machinery			101.4
276	Construction, Renovation and Improvements			600.0
277	Substantial/Specific Maintenance			88.3
	GRAND TOTAL	31,309.6	34,840.0	37,618.2

B: Other Data in 2013

1 Staffing:612 - Chief Magistrate:1, Deputy Chief Magistrates:2, Magistrates and Support Staff:483, Vacancies:126, Casuals:1.

□

2 Performance Indicators/Targets: To hear and adjudicate on matters at lower Courts level in parallel to the constitution. Creates avenue for civil and criminal matters who qualify to be heard and judicate at the lower courts level.

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Legal System Management and Representation	35,026.3	29,654.8	30,987.5
Program	Administration & Improvement of Laws and the Legal	8,806.4	10,702.3	9,254.9
10248	State Solicitor	3,386.8	4,345.0	4,197.5
10250	Solicitor General	5,419.6	6,357.3	4,797.4
12002	Commercial Law			260.0
Program	Top Management and General Administration	26,219.9	18,952.5	21,732.6
10242	Top Management	4,937.8	4,722.3	5,002.6
10243	Policy Planning & Co-ordination	1,730.7	1,129.6	1,240.6
10244	Financial Management & Planning	2,519.9	2,068.8	1,864.6
10245	Human Resource Management	2,240.8	2,099.0	2,050.1
10246	Information Management Systems	1,754.9	1,296.7	1,892.8
10247	Deceased Estates	1,845.9	1,069.6	2,392.8
11643	Legal Policy	952.2	1,065.0	1,289.3
11644	Brief Outs	5,262.2	4,404.2	4,404.2
11755	Internal Audit Services	164.1	162.3	162.3
11867	Investigation Task Force Sweep	4,811.4		
11932	Properties & Security		555.0	1,053.3
11933	Practise Manager		380.0	380.0
Main Program	Tribunal and Community Dispute Settlement Services	12,576.4	10,294.6	12,342.5
Program	Community Justice	12,576.4	10,294.6	12,342.5
10253	Community Based Corrections	5,411.0	3,067.7	3,669.6
10254	Community Courts	1,316.9	1,366.4	1,322.8
10255	Land Titles Commission	1,050.6	950.0	1,235.9
10256	National Lands Commission	820.9	918.9	1,015.1
11868	Village Courts Officials Uniforms	1,000.0		
11902	Land Mediation	2,977.0	711.6	711.6
11935	PNG LNG Support		2,000.0	2,000.0
11936	Parole Board Secretariat		280.0	661.9
11937	Juvenile Justice		500.0	886.3
11938	Restorative Justice		500.0	839.3
Main Program	Miscellaneous Law and Order Services	1,039.7	321.9	321.9
Program	Ministerial Services	1,039.7	321.9	321.9
10257	Ministerial Support Services	1,039.7	321.9	321.9
Grand Total		48,642.4	40,271.3	43,651.9

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	20,956.9	19,035.7	22,416.3
211	Salaries and Allowances	17,949.6	15,975.5	19,971.6
212	Wages	1,385.3	525.4	472.7
213	Overtime	193.3	143.5	143.5
214	Leave fares	723.8	911.4	348.6
215	Retirement Benefits, Pensions, Gratuities	704.9	1,479.9	1,479.9
22	Goods & Services	22,690.2	18,440.9	18,440.9
221	Domestic Travel and Subsistence	1,628.2		
222	Travel and Subsistence	4,144.5	2,659.5	2,659.5
223	Office Materials and Supplies	735.0	472.1	472.1
224	Operational Materials and Supplies	42.7	96.0	96.0
225	Transport and Fuel	1,465.5	573.5	573.5
226	Administrative Consultancy Fees	37.2	259.6	259.6
227	Other Operational Expenses	14,140.3	13,850.2	13,850.2
228	Training	496.8	530.0	530.0
23	Utilities, Rentals and Property Costs	3,028.5	2,061.3	2,061.3
231	Utilities	1,868.3	1,420.4	1,420.4
232	Rentals of Property	614.3	394.6	394.6
233	Routine Maintenance	545.9	246.3	246.3
25	Grants Subsidies and Transfers	340.1	402.3	402.3
251	Membership Fees, Subscriptions & Contribution	58.6	80.3	80.3
252	Grants/Transfers to Public Authorities	281.5	122.0	122.0
255	Grants/Transfers to Individuals and Non-profit Organisations		200.0	200.0
27	Capital Formation	1,626.5	331.1	331.1
271	Office Equipments, Furniture & Fittings	610.7	331.1	331.1
273	Motor Vehicles	1,015.8		
Grand Total		48,642.2	40,271.3	43,651.9

225	Department of Attorney-General	225
-----	--------------------------------	-----

Main Program: Legal System Management and Representation

Program: Administration & Improvement of Laws and the Legal System

Program Objectives:

To provide effective legal advice to the State and representation of the State and its agents in legal cases.

Program Description:

Advise the State on the reform of the constitution and other ordinary laws of PNG; review and identify changes required to ensure appropriateness of civil and criminal laws and legal practices; consolidate, repeal and develop new concepts of laws and; represent the State and its agencies in legal proceedings.

This program consists of 3 Activities the expenditure and other data of which are given in the following tables:

10248	State Solicitor
10250	Solicitor General
12002	Commercial Law

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 10248 State Solicitor

(PBS Code: 22517022101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,475.9	3,367.8	3,480.3
211	Salaries and Allowances	2,289.5	2,960.4	3,108.8
212	Wages	37.2	50.0	55.0
213	Overtime	5.0	5.0	5.0
214	Leave fares	35.3	62.4	21.5
215	Retirement Benefits, Pensions, Gratuities	108.9	290.0	290.0
22	Goods & Services	671.4	896.2	636.2
222	Travel and Subsistence	335.0	370.2	270.2
223	Office Materials and Supplies	25.0	30.0	20.0
224	Operational Materials and Supplies		15.0	15.0
225	Transport and Fuel	20.0	21.0	21.0
227	Other Operational Expenses	291.4	460.0	310.0
23	Utilities, Rentals and Property Costs	199.4	46.0	46.0
231	Utilities	27.0	26.0	26.0
233	Routine Maintenance	172.4	20.0	20.0
27	Capital Formation	40.0	35.0	35.0
271	Office Equipments, Furniture & Fittings	40.0	35.0	35.0
	GRAND TOTAL	3,386.7	4,345.0	4,197.5

B: Other Data in 2013

1 Staffing: 52 - Legal Officers:30, Legal Secretaries:10, Administration:3, Vacancies:9.

□

2 Performance Indicators/Targets: Provision of legal advice and instructions to the state and its instrumentalities and reduce response time.

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 10250 Solicitor General

(PBS Code: 22517022103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	3,807.4	5,468.6	3,908.7
211	Salaries and Allowances	3,379.1	4,846.5	3,470.9
212	Wages	126.4	135.0	50.0
213	Overtime	4.3	4.3	4.3
214	Leave fares	106.8	132.3	33.0
215	Retirement Benefits, Pensions, Gratuities	190.8	350.5	350.5
22	Goods & Services	1,269.0	718.7	718.7
222	Travel and Subsistence	831.7	362.8	362.8
223	Office Materials and Supplies	42.5	47.0	47.0
224	Operational Materials and Supplies	10.0	3.0	3.0
225	Transport and Fuel	25.0	25.8	25.8
227	Other Operational Expenses	359.8	280.1	280.1
23	Utilities, Rentals and Property Costs	313.3	135.0	135.0
231	Utilities	38.0	38.0	38.0
232	Rentals of Property	256.3	77.0	77.0
233	Routine Maintenance	19.0	20.0	20.0
27	Capital Formation	30.0	35.0	35.0
271	Office Equipments, Furniture & Fittings	30.0	35.0	35.0
	GRAND TOTAL	5,419.7	6,357.3	4,797.4

B: Other Data in 2013

1 Staffing: 48 - Lawyers:22, Administrative:18, Vacancies:8, Casuals:4.

□

2 Performance Indicators/Targets: Reduce and control default judgements against the State. Successful defence of civil matters on behalf of the State in all Courts.

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 12002 Commercial Law

(PBS Code: 22517022105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			260.0
222	Travel and Subsistence			100.0
223	Office Materials and Supplies			10.0
227	Other Operational Expenses			150.0
	GRAND TOTAL			260.0

B: Other Data in 2013

1. Staffing: Staffing is still maintained under the Solicitor General's Office.
2. Performance Indicators/ Targets: Provides advice that the State requires regarding major commercial projects attended by the Department through the Office of the State Solicitor and receives and keeps monies from Treasury for major commercial projects.

225	Department of Attorney-General	225
-----	--------------------------------	-----

Main Program: Legal System Management and Representation

Program: Top Management and General Administration

Program Objectives:

To advise and assist the Minister in the development of relevant policies in accordance with the legislative requirements and national objectives.

Program Description:

The management of the Department and the provision of support services, including policy analysis and planning, finance, accounting, personnel management, training and staff development, organizational procedures, provision of logistic, materials and equipment, and administration of deceased estates, the property of minors, and persons found to be insolvent and certified insane.

This program consists of 12 Activities the expenditure and other data of which are given in the following tables:

10242	Top Management
10243	Policy Planning & Co-ordination
10244	Financial Management & Planning
10245	Human Resource Management
10246	Information Management Systems
10247	Deceased Estates
11643	Legal Policy
11644	Brief Outs
11755	Internal Audit Services
11867	Investigation Task Force Sweep
11932	Properties & Security
11933	Practise Manager

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 10242 Top Management

(PBS Code: 22517021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,815.9	1,213.8	1,494.1
211	Salaries and Allowances	1,349.2	950.5	1,279.0
212	Wages	273.6	44.5	44.4
213	Overtime	50.0	50.0	50.0
214	Leave fares	72.0	73.8	25.7
215	Retirement Benefits, Pensions, Gratuities	71.1	95.0	95.0
22	Goods & Services	2,354.1	2,967.4	2,967.4
222	Travel and Subsistence	413.6	420.0	420.0
223	Office Materials and Supplies	43.4	31.0	31.0
224	Operational Materials and Supplies	1.0	5.0	5.0
225	Transport and Fuel	52.0	53.0	53.0
226	Administrative Consultancy Fees		15.0	15.0
227	Other Operational Expenses	1,840.4	2,413.4	2,413.4
228	Training	3.7	30.0	30.0
23	Utilities, Rentals and Property Costs	611.2	510.0	510.0
231	Utilities	598.0	500.0	500.0
233	Routine Maintenance	13.2	10.0	10.0
25	Grants Subsidies and Transfers		10.0	10.0
251	Membership Fees, Subscriptions & Contribution		10.0	10.0
27	Capital Formation	156.5	21.1	21.1
271	Office Equipments, Furniture & Fittings	36.5	21.1	21.1
273	Motor Vehicles	120.0		
GRAND TOTAL		4,937.7	4,722.3	5,002.6

B: Other Data in 2013

1. Staffing: 21 - Managerial:2, Lawyers:6, Administrative:13, Casuals:4.

□

2. Performance Indicators/Targets: Laws are reviewed or developed in accordance with National Priorities Work program expected to be on target in 2012.

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 10243 Policy Planning & Co-ordination

(PBS Code: 22517021102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,010.2	583.0	694.0
211	Salaries and Allowances	936.3	480.2	610.1
212	Wages	15.0	12.0	12.0
213	Overtime	5.0	5.0	5.0
214	Leave fares	29.0	30.8	11.9
215	Retirement Benefits, Pensions, Gratuities	24.9	55.0	55.0
22	Goods & Services	654.5	473.6	473.6
222	Travel and Subsistence	64.6	65.3	65.3
223	Office Materials and Supplies	33.0	34.0	34.0
224	Operational Materials and Supplies	2.7	5.0	5.0
225	Transport and Fuel	17.2	16.0	16.0
226	Administrative Consultancy Fees	37.2	100.0	100.0
227	Other Operational Expenses	499.6	233.3	233.3
228	Training	0.2	20.0	20.0
23	Utilities, Rentals and Property Costs	51.0	53.0	53.0
231	Utilities	36.0	33.0	33.0
233	Routine Maintenance	15.0	20.0	20.0
27	Capital Formation	15.0	20.0	20.0
271	Office Equipments, Furniture & Fittings	15.0	20.0	20.0
	GRAND TOTAL	1,730.7	1,129.6	1,240.6

B: Other Data in 2013

1 Staffing: 11 - Managerial:3, Administrative:8. Casuals:3.

□

2 Performance Indicators/Targets: To provide efficient and responsive law reform services. Management of Government Support Reforms on the Public on potential areas of legislations.

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 10244 Financial Management & Planning

(PBS Code: 22517021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,138.0	1,143.9	939.7
211	Salaries and Allowances	1,018.8	980.5	848.1
212	Wages	33.4	15.0	20.0
213	Overtime	40.0	25.0	25.0
214	Leave fares	14.8	90.0	13.2
215	Retirement Benefits, Pensions, Gratuities	31.0	33.4	33.4
22	Goods & Services	627.7	554.9	554.9
222	Travel and Subsistence	92.5	85.0	85.0
223	Office Materials and Supplies	65.5	36.0	36.0
224	Operational Materials and Supplies		3.0	3.0
225	Transport and Fuel	50.0	50.5	50.5
227	Other Operational Expenses	391.7	350.4	350.4
228	Training	28.0	30.0	30.0
23	Utilities, Rentals and Property Costs	719.1	350.0	350.0
231	Utilities	573.3	310.0	310.0
233	Routine Maintenance	145.8	40.0	40.0
27	Capital Formation	35.0	20.0	20.0
271	Office Equipments, Furniture & Fittings	35.0	20.0	20.0
	GRAND TOTAL	2,519.8	2,068.8	1,864.6

B: Other Data in 2013

1 Staffing: 14 - Managerial:2, Administrative:10, Vacancies:2, Casual:5.

□

2 Performance Indicators/Targets: Strategic planning, accountability and proper management of public assets and funds usage.

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 10245 Human Resource Management**(PBS Code: 22517021104)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,246.0	1,206.9	1,158.0
211	Salaries and Allowances	890.2	950.5	950.5
212	Wages	14.6	50.4	50.4
213	Overtime	39.2	19.2	19.2
214	Leave fares	274.0	83.8	34.9
215	Retirement Benefits, Pensions, Gratuities	28.0	103.0	103.0
22	Goods & Services	922.3	811.1	811.1
222	Travel and Subsistence	97.6	153.0	153.0
223	Office Materials and Supplies	40.0	21.0	21.0
224	Operational Materials and Supplies		9.0	9.0
225	Transport and Fuel	51.6	53.5	53.5
227	Other Operational Expenses	339.6	214.6	214.6
228	Training	393.5	360.0	360.0
23	Utilities, Rentals and Property Costs	15.0	45.0	45.0
232	Rentals of Property		25.0	25.0
233	Routine Maintenance	15.0	20.0	20.0
25	Grants Subsidies and Transfers	8.6	21.0	21.0
251	Membership Fees, Subscriptions & Contribution	8.6	21.0	21.0
27	Capital Formation	48.9	15.0	15.0
271	Office Equipments, Furniture & Fittings	48.9	15.0	15.0
GRAND TOTAL		2,240.8	2,099.0	2,050.1

B: Other Data in 2013

1 Staffing: 17 - Managerial:3, Administrative:12, Vacancies:2, Casuals:2.

□

2 Performance Indicators/Targets: Effective co-ordination of staff development, training, recruitment, payroll management and other personnel matters.

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 10246 Information Management Systems

(PBS Code: 22517021105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,118.1	808.0	1,404.1
211	Salaries and Allowances	1,048.9	650.5	1,300.0
212	Wages	4.3	25.0	26.0
213	Overtime	10.0	10.0	10.0
214	Leave fares	24.6	73.8	19.4
215	Retirement Benefits, Pensions, Gratuities	30.3	48.7	48.7
22	Goods & Services	273.8	374.7	374.7
222	Travel and Subsistence	74.0	82.5	82.5
223	Office Materials and Supplies	46.5	46.0	46.0
224	Operational Materials and Supplies		8.0	8.0
225	Transport and Fuel	15.0	15.1	15.1
226	Administrative Consultancy Fees		70.0	70.0
227	Other Operational Expenses	128.3	133.1	133.1
228	Training	10.0	20.0	20.0
23	Utilities, Rentals and Property Costs	125.9	96.0	96.0
231	Utilities	79.0	76.0	76.0
233	Routine Maintenance	46.9	20.0	20.0
25	Grants Subsidies and Transfers		8.0	8.0
251	Membership Fees, Subscriptions & Contribution		8.0	8.0
27	Capital Formation	237.1	10.0	10.0
271	Office Equipments, Furniture & Fittings	137.1	10.0	10.0
273	Motor Vehicles	100.0		
GRAND TOTAL		1,754.9	1,296.7	1,892.8

B: Other Data in 2013

1 Staffing: 26 - Managerial:2, Administrative:24, Casuals:2.

□

2 Performance Indicators/Targets: Co-ordinate and manage information management including law library facilities record management and computer system.

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 10247 Deceased Estates

(PBS Code: 22517021106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,351.4	629.6	1,952.8
211	Salaries and Allowances	1,156.8	450.5	1,762.6
212	Wages	124.6	35.0	43.4
213	Overtime	1.2	5.0	10.0
214	Leave fares	17.5	41.1	38.8
215	Retirement Benefits, Pensions, Gratuities	51.3	98.0	98.0
22	Goods & Services	322.4	264.0	264.0
222	Travel and Subsistence	64.0	63.6	63.6
223	Office Materials and Supplies	30.5	31.0	31.0
224	Operational Materials and Supplies		2.5	2.5
225	Transport and Fuel	24.7	21.0	21.0
227	Other Operational Expenses	203.2	145.9	145.9
23	Utilities, Rentals and Property Costs	152.1	176.0	176.0
231	Utilities	88.8	103.0	103.0
232	Rentals of Property	48.3	63.0	63.0
233	Routine Maintenance	15.0	10.0	10.0
27	Capital Formation	20.0		
271	Office Equipments, Furniture & Fittings	20.0		
	GRAND TOTAL	1,845.9	1,069.6	2,392.8

B: Other Data in 2013

1 Staffing: 37 - Managerial:5, Technical/Support Staff:29, Vacancies:3, Casuals:6.

□

2 Performance Indicators/Targets: Efficient services is provided to the public for the rightful beneficiaries to the Estates.

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 11643 Legal Policy

(PBS Code: 22517021107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	640.0	510.8	735.1
211	Salaries and Allowances	581.7	380.8	650.0
212	Wages	12.2	12.0	
213	Overtime	5.0	5.0	5.0
214	Leave fares	14.2	48.0	15.1
215	Retirement Benefits, Pensions, Gratuities	26.9	65.0	65.0
22	Goods & Services	277.2	517.2	517.2
222	Travel and Subsistence	161.9	190.0	190.0
223	Office Materials and Supplies	15.0	16.0	16.0
224	Operational Materials and Supplies		4.6	4.6
225	Transport and Fuel	25.0	26.0	26.0
227	Other Operational Expenses	75.3	280.6	280.6
23	Utilities, Rentals and Property Costs	20.0	22.0	22.0
231	Utilities	12.0	12.0	12.0
233	Routine Maintenance	8.0	10.0	10.0
27	Capital Formation	15.0	15.0	15.0
271	Office Equipments, Furniture & Fittings	15.0	15.0	15.0
	GRAND TOTAL	952.2	1,065.0	1,289.3

B: Other Data in 2013

1 Staffing: 24, Lawyers:6, Administrative:17, Vacancies:1.

□

2 Performance Indicators/Targets: Continue to provide efficient legal policy advice to the Parliament, Government - agency committees on issues such as anti - corruption, transnational organised crime, terrorism and human rights.

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 11644 Brief Outs

(PBS Code: 22517021108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	5,262.2	4,404.2	4,404.2
227	Other Operational Expenses	5,262.2	4,404.2	4,404.2
	GRAND TOTAL	5,262.2	4,404.2	4,404.2

B: Other Data in 2013

1 Note: Funding for brief out costs.

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 11755 Internal Audit Services

(PBS Code: 22517021109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	65.2	149.3	149.3
222	Travel and Subsistence	26.0	27.0	27.0
223	Office Materials and Supplies	3.0	3.0	3.0
227	Other Operational Expenses	36.2	119.3	119.3
23	Utilities, Rentals and Property Costs	2.5	3.0	3.0
231	Utilities	2.5	3.0	3.0
27	Capital Formation	96.4	10.0	10.0
271	Office Equipments, Furniture & Fittings	10.6	10.0	10.0
273	Motor Vehicles	85.8		
	GRAND TOTAL	164.1	162.3	162.3

B: Other Data in 2013

1 Performance Indicators/Targets: To provide efficient and effective mechanism to implement, monitor and evaluate strategic priorities for service delivery of Legal and Justice Services to the Government and the people.

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 11867 Investigation Task Force Sweep

(PBS Code: 22517021110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	4,311.4		
222	Travel and Subsistence	1,100.0		
223	Office Materials and Supplies	211.4		
225	Transport and Fuel	600.0		
227	Other Operational Expenses	2,400.0		
23	Utilities, Rentals and Property Costs	100.0		
231	Utilities	100.0		
27	Capital Formation	400.0		
273	Motor Vehicles	400.0		
	GRAND TOTAL	4,811.4		

B: Other Data in 2013

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 11932 Properties & Security

(PBS Code: 22517021111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			498.3
211	Salaries and Allowances			459.7
212	Wages			25.0
214	Leave fares			13.6
22	Goods & Services		515.0	515.0
225	Transport and Fuel		2.5	2.5
227	Other Operational Expenses		512.5	512.5
23	Utilities, Rentals and Property Costs		30.0	30.0
231	Utilities		10.0	10.0
233	Routine Maintenance		20.0	20.0
27	Capital Formation		10.0	10.0
271	Office Equipments, Furniture & Fittings		10.0	10.0
GRAND TOTAL			555.0	1,053.3

B: Other Data in 2013

1 Staffing: 11 - Administrative:11, Casuals:4.

☐

2 Performance Indicators/ Targets: Ensures there is improvement in the Law and Justice Sector policing security.

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 11933 Practise Manager

(PBS Code: 22517021112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services		365.0	365.0
222	Travel and Subsistence		20.0	20.0
223	Office Materials and Supplies		5.0	5.0
225	Transport and Fuel		2.2	2.2
227	Other Operational Expenses		337.8	337.8
27	Capital Formation		15.0	15.0
271	Office Equipments, Furniture & Fittings		15.0	15.0
	GRAND TOTAL		380.0	380.0

B: Other Data in 2013

1 Performance Indicators/ Targets: Ensures there is prudent Financial Management and accounting processes and principles are maintained in a transparent manner.

225	Department of Attorney-General	225
-----	--------------------------------	-----

Main Program: Tribunal and Community Dispute Settlement Services

Program: Community Justice

Program Objectives:

To deliver legal and justice to all level of government, communities and individuals by generating increased confidence within the community in the community courts, settle disputes within its jurisdiction, generate increased confidence within the Courts.

Program Description:

The supervision of offenders placed on probation and released on parole to ensure compliance with conditions imposed by the courts including community work and, compensation, and their rehabilitation. Also hear and determine claims for compensation for land acquired by the State and conversion of title to land.

This program consists of 10 Activities the expenditure and other data of which are given in the following tables:

10253	Community Based Corrections
10254	Community Courts
10255	Land Titles Commission
10256	National Lands Commission
11868	Village Courts Officials Uniforms
11902	Land Mediation
11935	PNG LNG Support
11936	Parole Board Secretariat
11937	Juvenile Justice
11938	Restorative Justice

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 10253 Community Based Corrections**(PBS Code: 22517033101)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	3,878.4	2,248.2	2,850.1
211	Salaries and Allowances	3,620.3	1,893.2	2,602.0
212	Wages	80.7	30.0	30.0
213	Overtime	7.0	5.0	5.0
214	Leave fares	97.5	169.8	62.9
215	Retirement Benefits, Pensions, Gratuities	72.9	150.2	150.2
22	Goods & Services	611.5	396.5	396.5
222	Travel and Subsistence	255.3	100.0	100.0
223	Office Materials and Supplies	58.1	36.0	36.0
224	Operational Materials and Supplies		10.0	10.0
225	Transport and Fuel	113.5	80.0	80.0
227	Other Operational Expenses	159.6	150.5	150.5
228	Training	25.0	20.0	20.0
23	Utilities, Rentals and Property Costs	409.7	260.0	260.0
231	Utilities	90.0	112.4	112.4
232	Rentals of Property	309.7	127.6	127.6
233	Routine Maintenance	10.0	20.0	20.0
25	Grants Subsidies and Transfers	331.5	153.0	153.0
251	Membership Fees, Subscriptions & Contribution	50.0	31.0	31.0
252	Grants/Transfers to Public Authorities	281.5	122.0	122.0
27	Capital Formation	180.0	10.0	10.0
271	Office Equipments, Furniture & Fittings	20.0	10.0	10.0
273	Motor Vehicles	160.0		
	GRAND TOTAL	5,411.1	3,067.7	3,669.6

B: Other Data in 2013

1 Staffing: 68 - Directors:3, Managers:2, Corrections Officers:54, Vacancies:9,Casuals:3.

□

2 Performance Indicators/Targets: Ensures community disputes are settled with fairness and community justice system process is accessed by all citizens of this land.

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 10254 Community Courts

(PBS Code: 22517033102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	925.7	974.4	930.8
211	Salaries and Allowances	833.2	820.5	820.5
212	Wages	20.0	16.5	16.5
213	Overtime	5.0	5.0	
214	Leave fares	35.5	64.3	25.7
215	Retirement Benefits, Pensions, Gratuities	32.0	68.1	68.1
22	Goods & Services	335.0	301.5	301.5
222	Travel and Subsistence	53.2	53.0	53.0
223	Office Materials and Supplies	36.0	28.0	28.0
224	Operational Materials and Supplies	6.0	6.0	6.0
225	Transport and Fuel	43.1	38.5	38.5
226	Administrative Consultancy Fees		39.6	39.6
227	Other Operational Expenses	160.3	116.4	116.4
228	Training	36.4	20.0	20.0
23	Utilities, Rentals and Property Costs	46.2	75.5	75.5
231	Utilities	43.2	69.8	69.8
233	Routine Maintenance	3.0	5.7	5.7
27	Capital Formation	10.0	15.0	15.0
271	Office Equipments, Furniture & Fittings	10.0	15.0	15.0
	GRAND TOTAL	1,316.9	1,366.4	1,322.8

B: Other Data in 2013

1 Staffing: 29 - Directors:2, Support Staff:25, Vacancies:4, Casuals:6.

□

2 Performance Indicators/Targets: Delivery of training and community awareness program and review of National Legislation. Improve capacity for the National and Provincial Administration in ensuring village courts are properly administered.

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 10255 Land Titles Commission

(PBS Code: 22517033103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	569.9	382.7	668.6
211	Salaries and Allowances	522.0	260.9	560.9
212	Wages	26.7	30.0	30.0
213	Overtime	6.6	5.0	5.0
214	Leave fares	2.6	22.4	8.3
215	Retirement Benefits, Pensions, Gratuities	12.0	64.4	64.4
22	Goods & Services	376.2	398.9	398.9
222	Travel and Subsistence	111.1	108.0	108.0
223	Office Materials and Supplies	19.3	18.1	18.1
224	Operational Materials and Supplies	6.0	7.0	7.0
225	Transport and Fuel	42.0	83.0	83.0
227	Other Operational Expenses	197.8	182.8	182.8
23	Utilities, Rentals and Property Costs	81.1	149.4	149.4
231	Utilities	30.5	31.8	31.8
232	Rentals of Property		102.0	102.0
233	Routine Maintenance	50.6	15.6	15.6
27	Capital Formation	23.5	19.0	19.0
271	Office Equipments, Furniture & Fittings	23.5	19.0	19.0
	GRAND TOTAL	1,050.7	950.0	1,235.9

B: Other Data in 2013

1 Staffing: 17- Commissioners:3, Support Staff:9, Vacancies:5, Casuals:3.

□

2 Performance Indicators/Targets: Provide supportive programs of the department and implement Government Policies relating to customary land.

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 10256 National Lands Commission

(PBS Code: 22517033104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	381.7	478.0	574.2
211	Salaries and Allowances	323.7	350.5	450.5
212	Wages	33.2	50.0	50.0
214	Leave fares		18.9	15.1
215	Retirement Benefits, Pensions, Gratuities	24.8	58.6	58.6
22	Goods & Services	380.2	379.9	379.9
222	Travel and Subsistence	85.0	90.0	90.0
223	Office Materials and Supplies	15.0	16.0	16.0
224	Operational Materials and Supplies		4.0	4.0
225	Transport and Fuel	15.0	16.0	16.0
226	Administrative Consultancy Fees		20.0	20.0
227	Other Operational Expenses	265.2	233.9	233.9
23	Utilities, Rentals and Property Costs	49.0	46.0	46.0
231	Utilities	49.0	46.0	46.0
27	Capital Formation	10.0	15.0	15.0
271	Office Equipments, Furniture & Fittings	10.0	15.0	15.0
	GRAND TOTAL	820.9	918.9	1,015.1

B: Other Data in 2013

1 Staffing: 14 - Commissioners:3, Support Staff:7, Vacancies:4, Casuals:3.

□

2. Performance Indicators/Targets: Provide supportive programs of the Department and implementation of Government Policies relating to State Land matters.

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 11868 Village Courts Officials Uniforms

(PBS Code: 22517033105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	1,000.0		
227	Other Operational Expenses	1,000.0		
	GRAND TOTAL	1,000.0		

B: Other Data in 2013

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 11902 Land Mediation

(PBS Code: 22517033107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	592.2		
212	Wages	577.2		
213	Overtime	15.0		
22	Goods & Services	2,059.8	690.6	690.6
221	Domestic Travel and Subsistence	1,628.2		
222	Travel and Subsistence		247.5	247.5
223	Office Materials and Supplies	3.6	30.0	30.0
224	Operational Materials and Supplies	17.0	10.0	10.0
225	Transport and Fuel	90.0	2.0	2.0
226	Administrative Consultancy Fees		15.0	15.0
227	Other Operational Expenses	321.0	386.1	386.1
23	Utilities, Rentals and Property Costs	66.0		
231	Utilities	44.0		
233	Routine Maintenance	22.0		
27	Capital Formation	259.0	21.0	21.0
271	Office Equipments, Furniture & Fittings	109.0	21.0	21.0
273	Motor Vehicles	150.0		
	GRAND TOTAL	2,977.0	711.6	711.6

B: Other Data in 2013

1 Performance Indicators/ Targets: Ensures there is implementation of Land use mediation activities in placed in communities.

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 11935 PNG LNG Support

(PBS Code: 22517033108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services		2,000.0	2,000.0
227	Other Operational Expenses		2,000.0	2,000.0
	GRAND TOTAL		2,000.0	2,000.0

B: Other Data in 2013

1 Performance Indicators/ Targets: Ensures there is community awareness carried out for smooth operation of the LNG project.

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 11936 Parole Board Secretariat

(PBS Code: 22517033109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			381.9
211	Salaries and Allowances			381.9
22	Goods & Services		242.7	242.7
222	Travel and Subsistence		38.0	38.0
223	Office Materials and Supplies		10.0	10.0
224	Operational Materials and Supplies		3.9	3.9
225	Transport and Fuel		2.5	2.5
227	Other Operational Expenses		183.3	183.3
228	Training		5.0	5.0
23	Utilities, Rentals and Property Costs		17.0	17.0
231	Utilities		7.0	7.0
233	Routine Maintenance		10.0	10.0
25	Grants Subsidies and Transfers		10.3	10.3
251	Membership Fees, Subscriptions & Contribution		10.3	10.3
27	Capital Formation		10.0	10.0
271	Office Equipments, Furniture & Fittings		10.0	10.0
	GRAND TOTAL		280.0	661.9

B: Other Data in 2013

1 Staffing: Support Staff:8.

☐

2 Performance Indicators/ Targets: Ensures there is improvement in probation services to the courts in reporting and sentencing of low risk and first time offenders.

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 11937 Juvenile Justice

(PBS Code: 22517033110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			386.3
211	Salaries and Allowances			376.8
214	Leave fares			9.5
22	Goods & Services		279.4	279.4
222	Travel and Subsistence		40.0	40.0
223	Office Materials and Supplies		9.0	9.0
225	Transport and Fuel		3.0	3.0
227	Other Operational Expenses		212.4	212.4
228	Training		15.0	15.0
23	Utilities, Rentals and Property Costs		10.6	10.6
231	Utilities		10.6	10.6
25	Grants Subsidies and Transfers		200.0	200.0
255	Grants/Transfers to Individuals and Non-profit Organisation		200.0	200.0
27	Capital Formation		10.0	10.0
271	Office Equipments, Furniture & Fittings		10.0	10.0
GRAND TOTAL			500.0	886.3

B: Other Data in 2013

1 Staffing: 8 - Support Staff:7, Vacancies:1.

☐

2 Performance Indicators/ Targets: Maintains and improve human rights including women and children.

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 11938 Restorative Justice

(PBS Code: 22517033111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			339.3
211	Salaries and Allowances			339.3
22	Goods & Services		490.0	490.0
222	Travel and Subsistence		43.6	43.6
223	Office Materials and Supplies		10.0	10.0
225	Transport and Fuel		2.5	2.5
227	Other Operational Expenses		423.9	423.9
228	Training		10.0	10.0
27	Capital Formation		10.0	10.0
271	Office Equipments, Furniture & Fittings		10.0	10.0
	GRAND TOTAL		500.0	839.3

B: Other Data in 2013

1 Staffing: 7 - Support Staff:5, Vacancies:2.

□

2 Performance Indicators/ Targets: Ensure justice is delivered to the people in the community in partnership with civil societies, churches, and other NGOs.

225	Department of Attorney-General	225
-----	--------------------------------	-----

Main Program: Miscellaneous Law and Order Services

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 for the Department of Attorney-General.

This program consists of 1 Activity the expenditure and other data of which are given in the following tables:

10257 Ministerial Support Services

225	Department of Attorney-General	225
------------	---------------------------------------	------------

Activity: 10257 Ministerial Support Services**(PBS Code: 22517092101)****A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	6.2	20.0	20.0
212	Wages	6.2	20.0	20.0
22	Goods & Services	916.4	250.1	250.1
222	Travel and Subsistence	378.9	100.0	100.0
223	Office Materials and Supplies	47.3	15.0	15.0
225	Transport and Fuel	281.5	59.4	59.4
227	Other Operational Expenses	208.7	75.7	75.7
23	Utilities, Rentals and Property Costs	67.0	36.8	36.8
231	Utilities	57.0	31.8	31.8
233	Routine Maintenance	10.0	5.0	5.0
27	Capital Formation	50.0	15.0	15.0
271	Office Equipments, Furniture & Fittings	50.0	15.0	15.0
GRAND TOTAL		1,039.6	321.9	321.9

B: Other Data in 2013

1 Performance Indicators/Targets: Support programs of the Department and implementation of Government Policies through the office of the Minister.

226	Department of Corrective Institutional Services	226
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Prison Administration and Operations	101,066.7	97,339.8	103,775.4
Program	General Administration	37,446.1	30,332.8	30,815.5
10260	Top Management & Administrative Services	11,461.9	7,753.1	7,802.1
10261	Policy & Administration	17,117.0	9,609.7	9,641.6
10262	Operational Field Command	3,680.0	2,621.3	2,668.2
11756	Legal Services	1.9	563.1	604.9
11757	Internal Audit Services	60.0	290.2	306.7
11758	Finance & Budget	30.6	650.8	697.3
11759	Human Resource	25.6	1,000.0	1,072.7
11760	Administration-HR	9.6	700.0	750.5
11761	Information Technology Services	774.3	1,306.5	1,342.1
11762	Training Development - Hq	180.0	350.5	361.9
11763	Fixed Asset Management Unit	4,105.2	4,597.3	4,611.8
11764	Community Relation		220.0	236.3
11765	Payroll Services		670.3	719.4
Program	Prison Administration and Improvement	59,819.5	63,457.0	69,293.2
10266	Southern Region Prisons Administration	11,229.7	350.0	376.1
10267	Northern Region Prisons Administration	12,186.0	350.0	375.9
10268	Islands Region Prisons Administration	6,126.2	315.8	334.1
10269	Highlands Region Prisons Administration	9,094.1	516.6	551.8
11766	Bomana Prison Administration	3,412.4	9,762.7	10,949.3
11767	Ningerum Prison Administration	174.0	950.0	1,004.9
11768	Biru Prison Administration	778.8	2,461.9	2,576.2
11769	Giligili Prison Administration	1,006.9	2,984.7	3,120.5
11770	Daru Prison Administration	199.6	900.0	949.1
11771	Buimo Prison Administration	2,742.6	6,208.8	7,439.3
11772	Boram Prison Administration	1,340.3	3,511.5	3,659.3
11773	Beon Prison Administration	1,622.6	3,992.4	4,267.0
11774	Vanimo Prison Administration	399.5	1,407.0	1,476.7
11775	Kerevat Prison Administration	680.7	3,666.6	4,874.6
11776	Kavieng Prison Administration	1,707.4	3,607.5	3,720.7
11777	Lakemata Prison Administration	1,102.9	2,946.8	3,069.4
11778	Buka Prison Administration	342.4	600.0	616.1
11779	Manus Prison Administration	323.8	1,000.0	1,047.3
11780	Bundaira Prison Administration	442.6	1,954.5	2,061.9
11781	Bihute Prison Administration	1,498.1	3,622.6	3,794.8
11782	Barawagi Prison Administration	855.8	2,818.8	2,955.6
11783	Baisu Prison Administration	1,878.7	5,867.0	6,199.4
11784	Mukuramanda Prison Administration	54.3	1,000.0	1,066.7
11785	Bui-Lebi Prison Administration	620.1	2,661.8	2,806.5

226	Department of Corrective Institutional Services	226
------------	--	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Program	Training	3,486.5	3,100.0	3,216.7
10265	Staff Training College	3,486.5	3,100.0	3,216.7
Program	Ministerial Services	314.6	450.0	450.0
10270	Minister's Support Services	314.6	450.0	450.0
Grand Total		101,066.7	97,339.8	103,775.4

226	Department of Corrective Institutional Services	226
-----	---	-----

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 13 Activities the expenditure and other data of which are given in the following tables:

10260	Top Management & Administrative Services
10261	Policy & Administration
10262	Operational Field Command
11756	Legal Services
11757	Internal Audit Services
11758	Finance & Budget
11759	Human Resource
11760	Administration-HR
11761	Information Technology Services
11762	Training Development - Hq
11763	Fixed Asset Management Unit
11764	Community Relation
11765	Payroll Services

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 10260 Top Management & Administrative Services (PBS Code: 22617061101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,481.4	660.8	709.8
211	Salaries and Allowances	1,345.2	653.7	702.7
213	Overtime	33.0	7.1	7.1
215	Retirement Benefits, Pensions, Gratuities	103.2		
22	Goods & Services	7,834.6	4,882.3	4,882.3
222	Travel and Subsistence	426.8	217.8	217.8
224	Operational Materials and Supplies	2,797.8	3,296.1	3,296.1
225	Transport and Fuel	150.0	159.0	159.0
226	Administrative Consultancy Fees	173.0	318.0	318.0
227	Other Operational Expenses	3,618.1	178.0	178.0
228	Training	668.9	713.4	713.4
27	Capital Formation	2,146.0	2,210.0	2,210.0
271	Office Equipments, Furniture & Fittings	150.0	150.0	150.0
273	Motor Vehicles	996.0	1,060.0	1,060.0
276	Construction, Renovation and Improvements	1,000.0	1,000.0	1,000.0
	GRAND TOTAL	11,462.0	7,753.1	7,802.1

B: Other Data in 2013

1 Staffing: 13 - Managerial:3, Support Staff:10.

□

2 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.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 10261 Policy & Administration

(PBS Code: 22617061102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	9,097.1	7,640.4	7,672.3
211	Salaries and Allowances	2,604.8	425.5	457.4
212	Wages		10.0	10.0
213	Overtime	123.6	4.9	4.9
214	Leave fares	3,479.1	2,500.0	2,500.0
215	Retirement Benefits, Pensions, Gratuities	2,889.6	4,700.0	4,700.0
22	Goods & Services	211.9	505.1	505.1
222	Travel and Subsistence		100.0	100.0
223	Office Materials and Supplies	16.3	17.3	17.3
224	Operational Materials and Supplies		217.8	217.8
227	Other Operational Expenses	195.6	170.0	170.0
23	Utilities, Rentals and Property Costs	7,808.0	1,464.2	1,464.2
231	Utilities	7,808.0	1,464.2	1,464.2
GRAND TOTAL		17,117.0	9,609.7	9,641.6

B: Other Data in 2013

1 Staffing: 36 - Managerial:7, Support Staff:29, Casuals:2.

□

2 Performance Indicators/Targets: To ensure the provision of services is within the legislative and other appropriate guidelines.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 10262 Operational Field Command

(PBS Code: 22617061103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,100.2	645.5	692.4
211	Salaries and Allowances	995.0	625.5	672.4
213	Overtime	42.6	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	62.6		
22	Goods & Services	2,579.8	1,975.8	1,975.8
222	Travel and Subsistence	1,850.9	1,161.3	1,161.3
224	Operational Materials and Supplies	343.9	371.0	371.0
227	Other Operational Expenses	385.0	443.5	443.5
	GRAND TOTAL	3,680.0	2,621.3	2,668.2

B: Other Data in 2013

1 Staffing: 12 - Managerial:4, Support Staff:8, Casuals:1.

☐

2 Performance Indicators/Targets: Provide leadership in a Regionalised Structure and support services to Institutions in the Provinces.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11756 Legal Services

(PBS Code: 22617061105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1.9	563.1	604.9
211	Salaries and Allowances		557.1	598.9
213	Overtime	1.9	6.0	6.0
	GRAND TOTAL	1.9	563.1	604.9

B: Other Data in 2013

1 Staffing: 6 - Legal Officer:1, Support staff:5.

☐

2 Performance Indicators/Targets: To provide legal advice and services to the Institution.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11757 Internal Audit Services

(PBS Code: 22617061107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		226.6	243.1
211	Salaries and Allowances		220.6	237.1
213	Overtime		6.0	6.0
22	Goods & Services	60.0	63.6	63.6
222	Travel and Subsistence	60.0	63.6	63.6
	GRAND TOTAL	60.0	290.2	306.7

B: Other Data in 2013

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.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11758 Finance & Budget

(PBS Code: 22617061109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	19.6	639.1	685.6
211	Salaries and Allowances		619.5	666.0
213	Overtime	19.6	19.6	19.6
22	Goods & Services	11.0	11.7	11.7
223	Office Materials and Supplies	11.0	11.7	11.7
GRAND TOTAL		30.6	650.8	697.3

B: Other Data in 2013

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.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11759 Human Resource

(PBS Code: 22617061110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	21.6	995.8	1,068.5
211	Salaries and Allowances		969.2	1,041.9
213	Overtime	21.6	26.6	26.6
22	Goods & Services	4.0	4.2	4.2
223	Office Materials and Supplies	4.0	4.2	4.2
GRAND TOTAL		25.6	1,000.0	1,072.7

B: Other Data in 2013

1 Staffing: 8 - Managerial:1, HR officers:7.

□

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.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11760 Administration-HR

(PBS Code: 22617061111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	9.6	700.0	750.5
211	Salaries and Allowances		673.6	724.1
213	Overtime	9.6	26.4	26.4
	GRAND TOTAL	9.6	700.0	750.5

B: Other Data in 2013

1 Staffing: 8 - Managerial:1, Support Staff:7.

☐

2 Performance Indicators/Targets: To improve and monitor payroll functions for the organisation.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11761 Information Technology Services

(PBS Code: 22617061112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		482.1	517.7
211	Salaries and Allowances		474.0	509.6
213	Overtime		8.1	8.1
22	Goods & Services	27.7	29.4	29.4
223	Office Materials and Supplies	27.7	29.4	29.4
23	Utilities, Rentals and Property Costs	746.6	795.0	795.0
231	Utilities	746.6	795.0	795.0
	GRAND TOTAL	774.3	1,306.5	1,342.1

B: Other Data in 2013

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.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11762 Training Development - Hq

(PBS Code: 22617061113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		159.7	171.1
211	Salaries and Allowances		152.0	163.4
213	Overtime		7.7	7.7
22	Goods & Services	180.0	190.8	190.8
222	Travel and Subsistence	180.0	190.8	190.8
	GRAND TOTAL	180.0	350.5	361.9

B: Other Data in 2013

1 Staffing: 5 - Managerial:1, Support staff:4.

☐

2 Performance Indicators/Targets: To provide relevant training programs for enhancing staff performance.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11763 Fixed Asset Management Unit

(PBS Code: 22617061114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		202.4	216.9
211	Salaries and Allowances		193.6	208.1
213	Overtime		8.8	8.8
22	Goods & Services	1,636.8	1,725.7	1,725.7
223	Office Materials and Supplies	1.0	2.2	2.2
225	Transport and Fuel	1,635.8	1,723.5	1,723.5
23	Utilities, Rentals and Property Costs	2,330.5	2,469.2	2,469.2
233	Routine Maintenance	2,330.5	2,469.2	2,469.2
27	Capital Formation	137.9	200.0	200.0
275	Plant, Equipment & Machinery	137.9	200.0	200.0
	GRAND TOTAL	4,105.2	4,597.3	4,611.8

B: Other Data in 2013

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.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11764 Community Relation

(PBS Code: 22617061115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		220.0	236.3
211	Salaries and Allowances		217.0	233.3
213	Overtime		3.0	3.0
	GRAND TOTAL		220.0	236.3

B: Other Data in 2013

1 Staffing: 3 - Support staff:3.

☐

2 Performance Indicators/Targets: Improve community awareness programs to the people of Papua New Guinea.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11765 Payroll Services

(PBS Code: 22617061116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		670.3	719.4
211	Salaries and Allowances		655.2	704.3
213	Overtime		15.1	15.1
	GRAND TOTAL		670.3	719.4

B: Other Data in 2013

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.

226	Department of Corrective Institutional Services	226
-----	---	-----

Main Program: Prison Administration and Operations

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.

This program consists of 24 Activities the expenditure and other data of which are given in the following tables:

10266	Southern Region Prisons Administration
10267	Northern Region Prisons Administration
10268	Islands Region Prisons Administration
10269	Highlands Region Prisons Administration
11766	Bomana Prison Administration
11767	Ningerum Prison Administration
11768	Biru Prison Administration
11769	Giligili Prison Administration
11770	Daru Prison Administration
11771	Buimo Prison Administration
11772	Boram Prison Administration
11773	Beon Prison Administration
11774	Vanimo Prison Administration
11775	Kerevat Prison Administration
11776	Kavieng Prison Administration
11777	Lakemata Prison Administration
11778	Buka Prison Administration
11779	Manus Prison Administration
11780	Bundaira Prison Administration
11781	Bihute Prison Administration
11782	Barawagi Prison Administration
11783	Baisu Prison Administration
11784	Mukuramanda Prison Administration
11785	Bui-Lebi Prison Administration

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 10266 Southern Region Prisons Administration

(PBS Code: 22617063102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	11,229.8	350.0	376.1
211	Salaries and Allowances	10,171.2	347.5	373.6
213	Overtime	981.5	2.5	2.5
215	Retirement Benefits, Pensions, Gratuities	77.1		
	GRAND TOTAL	11,229.8	350.0	376.1

B: Other Data in 2013

1 Staffing: 2 - Managerial:1, Warders/Support Staff:1.

□

2 Performance Indicators/Targets: Provide secure human accommodation, adequate supply of rations and clothing for detainees. Provide meaningful activities and suitable industrial and rehabilitative programs.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 10267 Northern Region Prisons Administration

(PBS Code: 22617063103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	12,186.0	350.0	375.9
211	Salaries and Allowances	11,130.1	344.8	370.7
213	Overtime	1,009.4	5.2	5.2
215	Retirement Benefits, Pensions, Gratuities	46.5		
	GRAND TOTAL	12,186.0	350.0	375.9

B: Other Data in 2013

1 Staffing: 2 - Managerial:1, Warder/Support Staff:1.

2 Performance Indicators/Targets: Provide secure human accommodation adequate supply of rations and clothing for detainees. Provide meaningful activities and suitable industrial and rehabilitative programs.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 10268 Islands Region Prisons Administration

(PBS Code: 22617063104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	6,126.2	249.8	268.1
211	Salaries and Allowances	5,592.4	244.6	262.9
213	Overtime	511.5	5.2	5.2
215	Retirement Benefits, Pensions, Gratuities	22.3		
22	Goods & Services		31.8	31.8
224	Operational Materials and Supplies		31.8	31.8
23	Utilities, Rentals and Property Costs		34.2	34.2
231	Utilities		34.2	34.2
	GRAND TOTAL	6,126.2	315.8	334.1

B: Other Data in 2013

1 Staffing: 2 - Managerial:1, Warders/Support Staff:1.

2 Performance Indicators/Targets: Provide secure human accommodation, adequate supply of rations and clothing for detainees. Provide meaningful activities and suitable industrial and rehabilitation programs.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 10269 Highlands Region Prisons Administration (PBS Code: 22617063105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	9,094.1	480.4	515.6
211	Salaries and Allowances	8,330.9	474.4	509.6
213	Overtime	728.9	6.0	6.0
215	Retirement Benefits, Pensions, Gratuities	34.3		
22	Goods & Services		21.2	21.2
224	Operational Materials and Supplies		21.2	21.2
23	Utilities, Rentals and Property Costs		15.0	15.0
231	Utilities		15.0	15.0
	GRAND TOTAL	9,094.1	516.6	551.8

B: Other Data in 2013

1 Staffing: 14 - Manager:1, Support staff:13.

2 Performance Indicators/Targets: Provide secure human accommodation, adequate supply of rations and clothing for detainees. Provide meaningful activities and suitable industrial and rehabilitation programs.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11766 Bomana Prison Administration

(PBS Code: 22617063109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1.8	6,465.2	7,651.8
211	Salaries and Allowances		6,132.1	7,318.7
213	Overtime	1.8	333.1	333.1
22	Goods & Services	1,997.1	1,797.8	1,797.8
223	Office Materials and Supplies	18.2	19.6	19.6
224	Operational Materials and Supplies	1,672.1	1,453.1	1,453.1
225	Transport and Fuel	306.8	325.1	325.1
23	Utilities, Rentals and Property Costs	1,413.5	1,499.7	1,499.7
231	Utilities	1,367.8	1,450.7	1,450.7
233	Routine Maintenance	45.7	49.0	49.0
	GRAND TOTAL	3,412.4	9,762.7	10,949.3

B: Other Data in 2013

1 Staffing: 189 - Managerial:1, Warder/Support staff:188.

□

2 Performance Indicators/Targets: To effectively provide secure human accommodation for the detainees and develop suitable industrial and rehabilitative programs.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11767 Ningerum Prison Administration

(PBS Code: 22617063110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		759.8	814.7
211	Salaries and Allowances		731.5	786.4
213	Overtime		28.3	28.3
22	Goods & Services	127.8	141.2	141.2
223	Office Materials and Supplies	2.7	3.8	3.8
224	Operational Materials and Supplies	105.1	116.3	116.3
225	Transport and Fuel	20.0	21.1	21.1
23	Utilities, Rentals and Property Costs	46.2	49.0	49.0
233	Routine Maintenance	46.2	49.0	49.0
	GRAND TOTAL	174.0	950.0	1,004.9

B: Other Data in 2013

1 Staffing: 12 - Managerial:1, Warders/Support staff:11.

□

2 Performance Indicators/Targets: To provide secure accommodation for the detainees and effectively develop meaningful activities and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11768 Biru Prison Administration

(PBS Code: 22617063111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		1,599.6	1,713.9
211	Salaries and Allowances		1,523.7	1,638.0
213	Overtime		75.9	75.9
22	Goods & Services	441.6	504.1	504.1
223	Office Materials and Supplies	6.9	7.3	7.3
224	Operational Materials and Supplies	364.8	420.5	420.5
225	Transport and Fuel	69.9	76.3	76.3
23	Utilities, Rentals and Property Costs	337.2	358.2	358.2
231	Utilities	291.0	309.2	309.2
233	Routine Maintenance	46.2	49.0	49.0
	GRAND TOTAL	778.8	2,461.9	2,576.2

B: Other Data in 2013

1 Staffing: 40 - Managerial:1, Warders/support staff:39.

□

2 Performance Targets/Indicators: Provide secure human accommodation and develop suitable industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11769 Giligili Prison Administration

(PBS Code: 22617063112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		1,886.7	2,022.5
211	Salaries and Allowances		1,810.6	1,946.4
213	Overtime		76.1	76.1
22	Goods & Services	817.8	890.6	890.6
223	Office Materials and Supplies	8.7	9.2	9.2
224	Operational Materials and Supplies	681.1	745.9	745.9
225	Transport and Fuel	128.0	135.5	135.5
23	Utilities, Rentals and Property Costs	189.1	207.4	207.4
231	Utilities	142.5	158.0	158.0
233	Routine Maintenance	46.6	49.4	49.4
	GRAND TOTAL	1,006.9	2,984.7	3,120.5

B: Other Data in 2013

1 Staffing: 174 - Managerial:1, Warders/Support staff: 173.

□

2 Performance Targets/Indicators: Provide secure accommodation and develop suitable industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11770 Daru Prison Administration

(PBS Code: 22617063113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		688.4	737.5
211	Salaries and Allowances		654.5	703.6
213	Overtime		33.9	33.9
22	Goods & Services	46.4	49.2	49.2
223	Office Materials and Supplies	4.4	4.7	4.7
225	Transport and Fuel	42.0	44.5	44.5
23	Utilities, Rentals and Property Costs	153.2	162.4	162.4
231	Utilities	107.0	113.4	113.4
233	Routine Maintenance	46.2	49.0	49.0
	GRAND TOTAL	199.6	900.0	949.1

B: Other Data in 2013

1 Staffing: 36 - Managerial:1, Warders/Support staff:35.

□

2 Performance Targets/Indicators: Provide secure accommodation and develop appropriate and suitable industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11771 Buimo Prison Administration

(PBS Code: 22617063115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		3,209.0	4,439.5
211	Salaries and Allowances		3,073.7	4,304.2
213	Overtime		135.3	135.3
22	Goods & Services	1,870.5	2,016.4	2,016.4
223	Office Materials and Supplies	22.8	24.2	24.2
224	Operational Materials and Supplies	1,558.6	1,685.5	1,685.5
225	Transport and Fuel	289.1	306.7	306.7
23	Utilities, Rentals and Property Costs	872.1	983.4	983.4
231	Utilities	827.5	934.4	934.4
233	Routine Maintenance	44.6	49.0	49.0
	GRAND TOTAL	2,742.6	6,208.8	7,439.3

B: Other Data in 2013

1 Staffing: 96 - Managerial:1, Warders/Support staff:95.

□

2 Performance Targets/Indicators: Provide a secure accommodation and develop appropriate industrial and rehabilitation programs for the detainees.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11772 Boram Prison Administration

(PBS Code: 22617063116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		2,064.3	2,212.1
211	Salaries and Allowances		1,970.2	2,118.0
213	Overtime		94.1	94.1
22	Goods & Services	767.5	831.0	831.0
223	Office Materials and Supplies	12.3	13.0	13.0
224	Operational Materials and Supplies	636.4	692.1	692.1
225	Transport and Fuel	118.8	125.9	125.9
23	Utilities, Rentals and Property Costs	572.8	616.2	616.2
231	Utilities	526.6	567.2	567.2
233	Routine Maintenance	46.2	49.0	49.0
	GRAND TOTAL	1,340.3	3,511.5	3,659.3

B: Other Data in 2013

1 Staffing: 55 - Managerial:1, Warders/Support staff:54.

□

2 Performance Indicators/Targets: Provide secure accommodation and develop appropriate industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11773 Beon Prison Administration

(PBS Code: 22617063117)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		2,225.4	2,500.0
211	Salaries and Allowances		2,125.8	2,400.4
213	Overtime		99.6	99.6
22	Goods & Services	832.4	923.4	923.4
223	Office Materials and Supplies	10.2	13.9	13.9
224	Operational Materials and Supplies	687.6	766.8	766.8
225	Transport and Fuel	134.6	142.7	142.7
23	Utilities, Rentals and Property Costs	790.2	843.6	843.6
231	Utilities	744.0	794.6	794.6
233	Routine Maintenance	46.2	49.0	49.0
	GRAND TOTAL	1,622.6	3,992.4	4,267.0

B: Other Data in 2013

1 Staffing: 74 - Managerial:1, Warders/Support staff:73.

□

2 Performance Indicators/Targets: Provide secure accommodation and develop suitable activities, industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11774 Vanimo Prison Administration

(PBS Code: 22617063118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		975.6	1,045.3
211	Salaries and Allowances		932.3	1,002.0
213	Overtime		43.3	43.3
22	Goods & Services	297.9	318.7	318.7
223	Office Materials and Supplies	7.8	8.3	8.3
224	Operational Materials and Supplies	245.0	262.6	262.6
225	Transport and Fuel	45.1	47.8	47.8
23	Utilities, Rentals and Property Costs	101.6	112.7	112.7
231	Utilities	55.4	63.7	63.7
233	Routine Maintenance	46.2	49.0	49.0
	GRAND TOTAL	399.5	1,407.0	1,476.7

B: Other Data in 2013

1 Staffing: 25 - Managerial:1, Warders/Support staff:24.

□

2 Performance Indicators/Targets: Provide secure accommodation and develop appropriate industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11775 Kerevat Prison Administration

(PBS Code: 22617063119)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		2,900.9	4,108.9
211	Salaries and Allowances		2,772.7	3,980.7
213	Overtime		128.2	128.2
22	Goods & Services	505.9	552.2	552.2
223	Office Materials and Supplies	10.4	11.0	11.0
224	Operational Materials and Supplies	414.0	453.4	453.4
225	Transport and Fuel	81.5	87.8	87.8
23	Utilities, Rentals and Property Costs	174.8	213.5	213.5
231	Utilities	128.6	164.5	164.5
233	Routine Maintenance	46.2	49.0	49.0
	GRAND TOTAL	680.7	3,666.6	4,874.6

B: Other Data in 2013

1 Staffing: 72 - Managerial:1, Warders/Support staff:71.

□

2 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.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11776 Kavieng Prison Administration

(PBS Code: 22617063120)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		1,582.3	1,695.5
211	Salaries and Allowances		1,509.7	1,622.9
213	Overtime		72.6	72.6
22	Goods & Services	1,315.2	1,539.6	1,539.6
223	Office Materials and Supplies	15.3	16.2	16.2
224	Operational Materials and Supplies	1,079.8	1,288.9	1,288.9
225	Transport and Fuel	220.1	234.5	234.5
23	Utilities, Rentals and Property Costs	392.2	485.6	485.6
231	Utilities	346.0	436.6	436.6
233	Routine Maintenance	46.2	49.0	49.0
	GRAND TOTAL	1,707.4	3,607.5	3,720.7

B: Other Data in 2013

1 Staffing: 43 - Managerial:1, Warders/Support staff:42.

□

2 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.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11777 Lakiemata Prison Administration

(PBS Code: 22617063121)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		1,720.8	1,843.4
211	Salaries and Allowances		1,634.9	1,757.5
213	Overtime		85.9	85.9
22	Goods & Services	923.8	994.3	994.3
223	Office Materials and Supplies	9.9	10.5	10.5
224	Operational Materials and Supplies	772.4	832.3	832.3
225	Transport and Fuel	141.5	151.5	151.5
23	Utilities, Rentals and Property Costs	179.1	231.7	231.7
231	Utilities	132.9	182.7	182.7
233	Routine Maintenance	46.2	49.0	49.0
	GRAND TOTAL	1,102.9	2,946.8	3,069.4

B: Other Data in 2013

1 Staffing: 52 - Managerial:1, Warders/Support staff:51.

□

2 Program Indicators/Targets: Provide appropriate accommodation and rehabilitative programs to help the detainees adapt normal life after serving their jail terms.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11778 Buka Prison Administration

(PBS Code: 22617063122)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		221.3	237.4
211	Salaries and Allowances		215.3	231.4
213	Overtime		6.0	6.0
22	Goods & Services	296.2	329.7	329.7
223	Office Materials and Supplies	8.2	8.7	8.7
224	Operational Materials and Supplies	241.4	271.6	271.6
225	Transport and Fuel	46.6	49.4	49.4
23	Utilities, Rentals and Property Costs	46.2	49.0	49.0
233	Routine Maintenance	46.2	49.0	49.0
	GRAND TOTAL	342.4	600.0	616.1

B: Other Data in 2013

1 Staffing: 4, Managerial:1, Warders:3.

□

2 Performance Indicators/Targets: Provide appropriate rehabilitative programs for the detainees. The detainees must be able to adapt normal life after serving their terms.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11779 Manus Prison Administration

(PBS Code: 22617063123)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		648.7	696.0
211	Salaries and Allowances		630.5	677.8
213	Overtime		18.2	18.2
22	Goods & Services	197.4	213.6	213.6
223	Office Materials and Supplies	2.1	2.2	2.2
224	Operational Materials and Supplies	164.6	178.9	178.9
225	Transport and Fuel	30.7	32.5	32.5
23	Utilities, Rentals and Property Costs	126.4	137.7	137.7
231	Utilities	80.2	88.7	88.7
233	Routine Maintenance	46.2	49.0	49.0
	GRAND TOTAL	323.8	1,000.0	1,047.3

B: Other Data in 2013

1 Staffing: 12 - Managerial:1, Warders/Support staff:11.

□

2 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.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11780 Bundaira Prison Administration

(PBS Code: 22617063124)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		1,491.8	1,599.2
211	Salaries and Allowances		1,431.4	1,538.8
213	Overtime		60.4	60.4
22	Goods & Services	378.8	395.2	395.2
223	Office Materials and Supplies	3.5	3.7	3.7
224	Operational Materials and Supplies	317.4	330.1	330.1
225	Transport and Fuel	57.9	61.4	61.4
23	Utilities, Rentals and Property Costs	63.8	67.5	67.5
231	Utilities	17.6	18.5	18.5
233	Routine Maintenance	46.2	49.0	49.0
	GRAND TOTAL	442.6	1,954.5	2,061.9

B: Other Data in 2013

1 Staffing: 33 - Managerial:1, Warders/Support staff:32.

□

2 Performance Indicators/Targets: Provide secure human accommodation and develop industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11781 Bihute Prison Administration

(PBS Code: 22617063125)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		2,401.2	2,573.4
211	Salaries and Allowances		2,296.2	2,468.4
213	Overtime		105.0	105.0
22	Goods & Services	1,276.3	986.8	986.8
223	Office Materials and Supplies	1.9	9.3	9.3
224	Operational Materials and Supplies	1,131.0	825.4	825.4
225	Transport and Fuel	143.4	152.1	152.1
23	Utilities, Rentals and Property Costs	221.8	234.6	234.6
231	Utilities	175.6	185.6	185.6
233	Routine Maintenance	46.2	49.0	49.0
	GRAND TOTAL	1,498.1	3,622.6	3,794.8

B: Other Data in 2013

1 Staffing: 61 - Managerial:1, Warders/Support staff:60.

□

2 Performance Indicators/Targets: Provide secure human 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.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11782 Barawagi Prison Administration

(PBS Code: 22617063126)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		1,904.0	2,040.8
211	Salaries and Allowances		1,823.7	1,960.5
213	Overtime		80.3	80.3
22	Goods & Services	726.7	762.2	762.2
223	Office Materials and Supplies	6.6	7.2	7.2
224	Operational Materials and Supplies	609.0	637.2	637.2
225	Transport and Fuel	111.1	117.8	117.8
23	Utilities, Rentals and Property Costs	129.1	152.6	152.6
231	Utilities	82.9	103.8	103.8
233	Routine Maintenance	46.2	48.8	48.8
	GRAND TOTAL	855.8	2,818.8	2,955.6

B: Other Data in 2013

1 Staffing: 44 - Managerial:1, Warders/Support staff:43.

□

2 Performance Indicators/Targets: Provide secure human 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.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11783 Baisu Prison Administration

(PBS Code: 22617063127)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		3,788.1	4,120.5
211	Salaries and Allowances		3,618.1	3,950.5
213	Overtime		170.0	170.0
22	Goods & Services	1,349.4	1,447.0	1,447.0
223	Office Materials and Supplies	12.7	13.7	13.7
224	Operational Materials and Supplies	1,126.6	1,210.2	1,210.2
225	Transport and Fuel	210.1	223.1	223.1
23	Utilities, Rentals and Property Costs	529.3	631.9	631.9
231	Utilities	483.1	582.9	582.9
233	Routine Maintenance	46.2	49.0	49.0
	GRAND TOTAL	1,878.7	5,867.0	6,199.4

B: Other Data in 2013

1 Staffing: 98 - Managerial:1, Warders/Support Staff:97.

□

2 Performance Indicators/Targets: Provide secure human accommodation and develop suitable industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11784 Mukuramanda Prison Administration

(PBS Code: 22617063128)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		932.5	999.2
211	Salaries and Allowances		889.4	956.1
213	Overtime		43.1	43.1
23	Utilities, Rentals and Property Costs	54.3	67.5	67.5
231	Utilities	8.1	18.7	18.7
233	Routine Maintenance	46.2	48.8	48.8
	GRAND TOTAL	54.3	1,000.0	1,066.7

B: Other Data in 2013

1 Staffing: 24 - Managerial:1, Warders/Support Staff:23.

□

2 Performance Indicators/Targets: Provide a secure human accommodation and develop suitable industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 11785 Bui-Lebi Prison Administration

(PBS Code: 22617063129)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		2,014.9	2,159.6
211	Salaries and Allowances		1,928.9	2,073.6
213	Overtime		86.0	86.0
22	Goods & Services	433.2	449.0	449.0
223	Office Materials and Supplies	4.0	4.2	4.2
224	Operational Materials and Supplies	363.1	374.7	374.7
225	Transport and Fuel	66.1	70.1	70.1
23	Utilities, Rentals and Property Costs	186.9	197.9	197.9
231	Utilities	140.7	149.1	149.1
233	Routine Maintenance	46.2	48.8	48.8
	GRAND TOTAL	620.1	2,661.8	2,806.5

B: Other Data in 2013

1 Staffing: 48 - Managerial:1, Warders/Support Staff:47.

□

2 Performance Indicators/Targets: Provide secure human accommodation and develop suitable industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
-----	---	-----

Main Program: Prison Administration and Operations

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.

This program consists of 1 Activity the expenditure and other data of which are given in the following tables:

10265 Staff Training College

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 10265 Staff Training College

(PBS Code: 22617062101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,167.9	1,650.0	1,766.7
211	Salaries and Allowances	1,941.4	1,555.4	1,672.1
213	Overtime	203.8	94.6	94.6
215	Retirement Benefits, Pensions, Gratuities	22.7		
22	Goods & Services	512.2	544.7	544.7
223	Office Materials and Supplies	24.0	25.4	25.4
224	Operational Materials and Supplies	100.0	106.0	106.0
225	Transport and Fuel	90.0	95.3	95.3
228	Training	298.2	318.0	318.0
23	Utilities, Rentals and Property Costs	806.4	905.3	905.3
231	Utilities	760.2	856.3	856.3
233	Routine Maintenance	46.2	49.0	49.0
GRAND TOTAL		3,486.5	3,100.0	3,216.7

B: Other Data in 2013

1,Staffing: 68 - Managerial:5, Support Staff:63.

2,Performance Indicators/Targets: Ensure relevant training programs are provided to all uniformed personnel.

226	Department of Corrective Institutional Services	226
-----	---	-----

Main Program: Prison Administration and Operations

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.

This program consists of 1 Activity the expenditure and other data of which are given in the following tables:

10270 Minister's Support Services

226	Department of Corrective Institutional Services	226
------------	--	------------

Activity: 10270 Minister's Support Services

(PBS Code: 22617064101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	314.7	450.0	450.0
222	Travel and Subsistence	99.3	126.2	126.2
223	Office Materials and Supplies	36.0	38.2	38.2
225	Transport and Fuel	50.0	65.6	65.6
227	Other Operational Expenses	129.4	220.0	220.0
	GRAND TOTAL	314.7	450.0	450.0

B: Other Data in 2013

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

227	Provincial Treasuries	227
------------	------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Public Finance Management	33,166.7	36,495.2	36,495.2
Program	Provincial Treasury	33,166.7	36,495.2	36,495.2
10271	Central	1,392.2	656.0	583.8
10272	Gulf	1,150.1	545.2	513.5
10273	Western	1,627.1	633.7	574.8
10274	Milne Bay	1,654.7	631.5	582.3
10275	Oro	1,076.0	586.1	561.9
10276	Morobe	2,692.8	743.1	727.7
10277	Madang	1,742.0	640.9	567.7
10278	East Sepik	1,452.4	698.8	656.1
10279	Sandaun	1,600.3	620.3	584.0
10280	Eastern Highlands	2,729.7	593.2	569.0
10281	Southern Highlands	2,460.0	600.2	588.5
10282	Western Highlands	1,758.8	581.6	578.3
10283	Enga	2,040.5	589.2	570.0
10284	Simbu	1,799.0	597.2	586.0
10285	Manus	638.1	630.0	591.7
10286	New Ireland	1,116.1	612.4	588.2
10287	West New Britain	975.7	581.3	577.1
10288	East New Britain	1,396.0	577.7	563.5
10289	North Solomons	1,013.5	600.3	570.1
11513	Bereina District Treasury	44.9	265.8	258.3
11514	Kwikila District Treasury	40.9	261.8	276.8
11515	Kupiano District Treasury	51.9	277.8	280.8
11516	Tapini District Treasury	54.9	333.9	353.5
11517	Kerema District Treasury	56.8	263.8	270.8
11518	Kikori District Treasury	63.1	279.8	326.8
11519	Middle Fly District Treasury	36.0	265.8	326.7
11520	North Fly District Treasury	39.0	317.9	302.5
11521	South Fly District Treasury	43.0	279.8	330.8
11522	Alotau/Rabaraba District Treasury		335.9	283.3
11523	Esa'ala District Treasury		279.8	279.8
11524	Kiriwina/Goodenough District Treasury		279.6	279.8
11525	Samarai/Murua District Treasury		300.1	292.3
11526	Ijivitari District Treasury		263.8	279.7
11527	Sohe District Treasury		276.1	259.5
11528	Lae District Treasury	35.0	278.1	260.5
11529	Huon District Treasury.	32.4	278.1	260.5
11530	Nawaeb District Treasury	34.9	265.8	273.2
11531	Markham District Treasury	29.1	265.8	279.5
11532	Bulolo District Treasury	26.2	321.9	306.2
11533	Kabwum District Treasury	28.5	277.8	274.8

227	Provincial Treasuries	227
------------	------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
11534	Finschaffon District Treasury	26.9	279.8	274.9
11535	Tewai - Siassi District Treasury	35.1	277.8	330.8
11536	Menyamya District Treasury	35.1	277.8	294.8
11537	Madang District Treasury	61.9	278.1	259.5
11538	Usino Bundi District Treasury	58.9	344.0	328.0
11539	Bogia District Treasury	58.9	265.8	284.8
11540	Sumkar District Treasury	68.9	279.8	285.8
11541	Rai Coast District Treasury	68.9	279.8	295.8
11542	Middle Ramu District Treasury	68.9	277.6	324.4
11543	Wewak District Treasury		276.1	260.5
11544	Angoram District Treasury		277.8	285.8
11545	Maprik District Treasury		280.1	264.5
11546	Wosera Gawi District Treasury		277.6	295.8
11547	Ambunti Drekkir District Treasury		336.4	313.5
11548	Vanimo Green River District Treasury		276.1	260.5
11549	Aitape Lumi District Treasury		279.8	295.8
11550	Nuku District Treasury		277.8	295.8
11551	Telefomin District Treasury		277.8	331.8
11552	Goroka District Treasury		276.1	260.5
11553	Daulo District Treasury		261.8	281.8
11554	Henganofi District Treasury		277.8	285.8
11555	Kainantu District Treasury		279.9	264.5
11556	Obura Wonenara District Treasury		277.8	295.8
11557	Unggai Bena District Treasury		275.4	260.5
11558	Lufa District Treasury		277.3	285.8
11559	Okapa District Treasury		277.3	285.8
11560	Mendi Munihi District Treasury	57.0	275.6	260.5
11561	Ialibu Pangia District Treasury	78.9	277.3	295.8
11562	Imbongu District Treasury	79.9	277.3	295.8
11563	Kagua Erave District Treasury	98.9	277.3	295.8
11564	Nipa Kutubu District Treasury	73.9	265.3	284.8
11565	Komo Magarima District Treasury	78.9	333.4	322.5
11566	Tari Pori District Treasury	78.9	277.3	281.8
11567	Koroba Kopiago District Treasury	78.8	277.3	295.8
11568	Hagen Central District Treasury	55.5	275.6	260.5
11569	North Waghi District Treasury	55.5	261.3	281.8
11570	South Waghi District Treasury	55.5	261.3	281.8
11571	Dei District Treasury	56.9	265.3	285.8
11572	Tambul Nebilyer District Treasury	63.9	265.3	285.8
11573	Mul Baiyer District Treasury	62.5	277.3	295.8

227	Provincial Treasuries	227
------------	------------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
11574	Jimi District Treasury	78.9	277.3	295.8
11575	Kompian District Treasury		277.3	295.8
11576	Kandep District Treasury		277.3	295.8
11577	Porgera District Treasury		265.3	265.3
11578	Laiagam District Treasury		321.4	312.5
11579	Wapenamanda District Treasury		261.3	281.8
11580	Kundiawa District Treasury	56.9	275.6	275.6
11581	Gembogl District Treasury	76.4	277.3	285.8
11582	Sinasina Yongumugul District Treasury	55.9	261.3	281.8
11583	Chuave District Treasury	55.9	261.3	281.8
11584	Kerowaghi District Treasury	55.9	261.3	281.8
11585	Gumine District Treasury	76.9	277.1	285.8
11586	Karamui Nomane District Treasury	76.9	277.3	331.8
11587	Manus District Treasury	56.9	289.6	259.5
11588	Kavieng District Treasury		277.6	259.5
11589	Kandrian Gloucester District Treasury		269.2	294.8
11590	Talasea District Treasury		325.2	307.5
11591	Kokopo District Treasury	50.8	277.6	259.5
11592	Gazelle District Treasury	56.3	263.3	280.8
11593	Pomio District Treasury	78.9	282.0	320.8
11594	North Bougainville District Treasury		277.6	259.5
11595	South Bougainville District Treasury		282.0	315.9
11596	Central Bougainville Treasury		282.0	295.8
11786	Yangoru Sausia District Treasury		322.4	311.8
11787	Wabag District Treasury		276.4	259.5
11788	Rabaul District Treasury		278.6	259.5
11789	Namatanai District Treasury		342.4	321.5
Grand Total		33,166.7	36,495.2	36,495.2

227	Provincial Treasuries	227
------------	------------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	25,770.8	27,271.9	27,271.9
211	Salaries and Allowances	22,964.1	25,044.4	25,044.4
212	Wages	838.2		
213	Overtime	0.4		
214	Leave fares	1,275.0	2,227.5	2,227.5
215	Retirement Benefits, Pensions, Gratuities	693.1		
22	Goods & Services	4,275.1	6,797.8	6,393.0
221	Domestic Travel and Subsistence	111.0		16.0
222	Travel and Subsistence	789.3	1,569.8	1,194.8
223	Office Materials and Supplies	447.4	585.7	941.1
224	Operational Materials and Supplies	255.8	503.0	332.9
225	Transport and Fuel	721.2	1,124.9	1,124.9
227	Other Operational Expenses	1,950.4	3,014.4	2,783.3
23	Utilities, Rentals and Property Costs	1,851.3	1,909.3	2,262.2
231	Utilities	1,094.1	1,200.2	1,200.2
232	Rentals of Property			50.0
233	Routine Maintenance	757.2	709.1	1,012.0
27	Capital Formation	1,269.5	516.2	568.1
271	Office Equipments, Furniture & Fittings	432.8	466.2	428.1
273	Motor Vehicles	836.7		140.0
277	Substantial/Specific Maintenance		50.0	
Grand Total		33,166.7	36,495.2	36,495.2

227	Provincial Treasuries	227
------------	------------------------------	------------

Main Program: Public Finance Management

Program: Bilateral Creditors

Program Objectives:

Program Description:

This program consists of 1 Activity the expenditure and other data of which are given in the following tables:

11972 Jiwaka Provincial Treasury

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11972 Jiwaka Provincial Treasury

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
	GRAND TOTAL			

B: Other Data in 2013

227	Provincial Treasuries	227
-----	-----------------------	-----

Main Program: Public Finance Management

Program: Provincial Treasury

Program Objectives:

To ensure the distribution of the provinces financial resources in accordance with provincial government policies and available funds.

Program Description:

Evaluation of provinces recurrent and / or capital expenditure proposals in the context of Provincial Government policies and available funds.

This program consists of 107 Activities the expenditure and other data of which are given in the following tables:

10271	Central
10272	Gulf
10273	Western
10274	Milne Bay
10275	Oro
10276	Morobe
10277	Madang
10278	East Sepik
10279	Sandaun
10280	Eastern Highlands
10281	Southern Highlands
10282	Western Highlands
10283	Enga
10284	Simbu
10285	Manus
10286	New Ireland
10287	West New Britain
10288	East New Britain
10289	North Solomons
11513	Bereina District Treasury
11514	Kwikila District Treasury
11515	Kupiano District Treasury
11516	Tapini District Treasury
11517	Kerema District Treasury
11518	Kikori District Treasury
11519	Middle Fly District Treasury
11520	North Fly District Treasury
11521	South Fly District Treasury
11522	Alotau/Rabaraba District Treasury
11523	Esa'ala District Treasury
11524	Kiriwina/Goodenough District Treasury
11525	Samarai/Murua District Treasury
11526	Ijivitari District Treasury
11527	Sohe District Treasury
11528	Lae District Treasury
11529	Huon District Treasury.
11530	Nawaeb District Treasury
11531	Markham District Treasury
11532	Bulolo District Treasury
11533	Kabwum District Treasury

11534	Finschaffon District Treasury
11535	Tewai - Siassi District Treasury
11536	Menyamy District Treasury
11537	Madang District Treasury
11538	Usino Bundi District Treasury
11539	Bogia District Treasury
11540	Sumkar District Treasury
11541	Rai Coast District Treasury
11542	Middle Ramu District Treasury
11543	Wewak District Treasury
11544	Angoram District Treasury
11545	Maprik District Treasury
11546	Wosera Gawi District Treasury
11547	Ambunti Drekkir District Treasury
11548	Vanimo Green River District Treasury
11549	Aitape Lumi District Treasury
11550	Nuku District Treasury
11551	Telefomin District Treasury
11552	Goroka District Treasury
11553	Dauro District Treasury
11554	Henganofi District Treasury
11555	Kainantu District Treasury
11556	Obura Wonenara District Treasury
11557	Unggai Bena District Treasury
11558	Lufa District Treasury
11559	Okapa District Treasury
11560	Mendi Munihi District Treasury
11561	Ialibu Pangia District Treasury
11562	Imbongu District Treasury
11563	Kagua Erave District Treasury
11564	Nipa Kutubu District Treasury
11565	Komo Magarima District Treasury
11566	Tari Pori District Treasury
11567	Koroba Kopiago District Treasury
11568	Hagen Central District Treasury
11569	North Waghi District Treasury
11570	South Waghi District Treasury
11571	Dei District Treasury
11572	Tambul Nebilyer District Treasury
11573	Mul Baiyer District Treasury
11574	Jimi District Treasury
11575	Kompam District Treasury
11576	Kandep District Treasury
11577	Porgera District Treasury
11578	Laiagam District Treasury
11579	Wapenamanda District Treasury
11580	Kundiawa District Treasury
11581	Gembogl District Treasury
11582	Sinasina Yongumugul District Treasury
11583	Chuave District Treasury
11584	Kerowaghi District Treasury
11585	Gumine District Treasury
11586	Karamui Nomane District Treasury
11587	Manus District Treasury
11588	Kavieng District Treasury
11589	Kandrian Gloucester District Treasury
11590	Talasea District Treasury
11591	Kokopo District Treasury
11592	Gazelle District Treasury
11593	Pomio District Treasury

11594	North Bougainville District Treasury
11595	South Bougainville District Treasury
11596	Central Bougainville Treasury
11786	Yangoru Sausia District Treasury
11787	Wabag District Treasury
11788	Rabaul District Treasury
11789	Namatanai District Treasury

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 10271 Central

(PBS Code: 22712031106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,133.1	373.7	354.2
211	Salaries and Allowances	993.3	348.7	334.2
212	Wages	55.6		
214	Leave fares	64.2	25.0	20.0
215	Retirement Benefits, Pensions, Gratuities	20.0		
22	Goods & Services	117.1	150.8	125.3
222	Travel and Subsistence	20.0	20.8	30.0
223	Office Materials and Supplies	23.0	30.0	15.0
224	Operational Materials and Supplies	23.6	40.0	10.0
225	Transport and Fuel	24.2	25.0	20.0
227	Other Operational Expenses	26.3	35.0	50.3
23	Utilities, Rentals and Property Costs	122.0	100.5	82.0
231	Utilities	54.0	60.0	32.0
233	Routine Maintenance	68.0	40.5	50.0
27	Capital Formation	20.0	31.0	22.3
271	Office Equipments, Furniture & Fittings	20.0	31.0	22.3
	GRAND TOTAL	1,392.2	656.0	583.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 10272 Gulf

(PBS Code: 22712031107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	859.9	373.7	354.2
211	Salaries and Allowances	790.7	348.7	334.2
212	Wages	12.9		
214	Leave fares	40.0	25.0	20.0
215	Retirement Benefits, Pensions, Gratuities	16.3		
22	Goods & Services	162.3	90.0	108.3
222	Travel and Subsistence	19.9	13.5	20.0
223	Office Materials and Supplies	17.3	29.0	15.0
224	Operational Materials and Supplies	29.9	20.0	10.0
225	Transport and Fuel	27.9	7.5	18.0
227	Other Operational Expenses	67.3	20.0	45.3
23	Utilities, Rentals and Property Costs	73.9	58.0	36.0
231	Utilities	36.6	29.0	18.0
233	Routine Maintenance	37.3	29.0	18.0
27	Capital Formation	54.0	23.5	15.0
271	Office Equipments, Furniture & Fittings	54.0	23.5	15.0
	GRAND TOTAL	1,150.1	545.2	513.5

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 10273 Western

(PBS Code: 22712031108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,279.8	373.7	349.2
211	Salaries and Allowances	1,045.9	348.7	324.2
212	Wages	53.7		
214	Leave fares	69.0	25.0	25.0
215	Retirement Benefits, Pensions, Gratuities	111.2		
22	Goods & Services	223.3	144.0	125.3
221	Domestic Travel and Subsistence	6.6		
222	Travel and Subsistence	13.4	17.0	30.0
223	Office Materials and Supplies	25.0	30.0	15.0
224	Operational Materials and Supplies	27.6	49.0	10.0
225	Transport and Fuel	26.2	18.0	25.0
227	Other Operational Expenses	124.5	30.0	45.3
23	Utilities, Rentals and Property Costs	105.0	75.0	75.3
231	Utilities	55.0	25.0	35.3
233	Routine Maintenance	50.0	50.0	40.0
27	Capital Formation	19.0	41.0	25.0
271	Office Equipments, Furniture & Fittings	19.0	41.0	25.0
	GRAND TOTAL	1,627.1	633.7	574.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 10274 Milne Bay

(PBS Code: 22712031109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,225.0	373.7	349.2
211	Salaries and Allowances	1,131.4	348.7	324.2
213	Overtime	0.4		
214	Leave fares	43.7	25.0	25.0
215	Retirement Benefits, Pensions, Gratuities	49.5		
22	Goods & Services	101.2	124.0	115.3
222	Travel and Subsistence	20.0	24.0	30.0
223	Office Materials and Supplies	25.6	40.0	15.0
224	Operational Materials and Supplies		10.0	10.0
225	Transport and Fuel	25.4	20.0	20.0
227	Other Operational Expenses	30.2	30.0	40.3
23	Utilities, Rentals and Property Costs	109.5	97.0	80.0
231	Utilities	54.8	40.0	40.0
233	Routine Maintenance	54.7	57.0	40.0
27	Capital Formation	219.0	36.8	37.8
271	Office Equipments, Furniture & Fittings	19.0	36.8	37.8
273	Motor Vehicles	200.0		
	GRAND TOTAL	1,654.7	631.5	582.3

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 10275 Oro

(PBS Code: 22712031110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	787.9	373.7	359.2
211	Salaries and Allowances	706.1	348.7	334.2
214	Leave fares	64.5	25.0	25.0
215	Retirement Benefits, Pensions, Gratuities	17.3		
22	Goods & Services	135.2	123.0	117.7
222	Travel and Subsistence	19.0	28.0	25.0
223	Office Materials and Supplies	22.7	30.0	15.0
224	Operational Materials and Supplies		10.0	10.0
225	Transport and Fuel	20.0	20.0	20.0
227	Other Operational Expenses	73.5	35.0	47.7
23	Utilities, Rentals and Property Costs	66.8	49.4	55.0
231	Utilities	42.4		25.0
233	Routine Maintenance	24.4	49.4	30.0
27	Capital Formation	86.2	40.0	30.0
271	Office Equipments, Furniture & Fittings	20.5	40.0	30.0
273	Motor Vehicles	65.7		
	GRAND TOTAL	1,076.1	586.1	561.9

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 10276 Morobe

(PBS Code: 22712031111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,196.3	373.7	364.2
211	Salaries and Allowances	2,084.1	348.7	324.2
214	Leave fares	93.2	25.0	40.0
215	Retirement Benefits, Pensions, Gratuities	19.0		
22	Goods & Services	130.5	224.4	142.1
221	Domestic Travel and Subsistence	4.2		
222	Travel and Subsistence	15.8	35.5	25.0
223	Office Materials and Supplies	25.1	30.0	15.0
224	Operational Materials and Supplies	28.6	42.5	30.0
225	Transport and Fuel	26.9	45.0	21.8
227	Other Operational Expenses	29.9	71.4	50.3
23	Utilities, Rentals and Property Costs	140.0	92.6	63.4
231	Utilities	105.0	50.6	33.4
233	Routine Maintenance	35.0	42.0	30.0
27	Capital Formation	226.0	52.4	158.0
271	Office Equipments, Furniture & Fittings	26.0	52.4	18.0
273	Motor Vehicles	200.0		140.0
	GRAND TOTAL	2,692.8	743.1	727.7

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 10277 Madang

(PBS Code: 22712031112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,450.2	373.7	359.2
211	Salaries and Allowances	1,359.6	348.7	334.2
214	Leave fares	72.2	25.0	25.0
215	Retirement Benefits, Pensions, Gratuities	18.4		
22	Goods & Services	91.8	131.4	116.3
221	Domestic Travel and Subsistence	3.1		
222	Travel and Subsistence	16.9	32.0	30.0
223	Office Materials and Supplies	23.0	30.0	15.0
224	Operational Materials and Supplies		17.0	12.0
225	Transport and Fuel	24.3	22.4	20.0
227	Other Operational Expenses	24.5	30.0	39.3
23	Utilities, Rentals and Property Costs	105.0	95.8	65.0
231	Utilities	45.0	35.0	30.0
233	Routine Maintenance	60.0	60.8	35.0
27	Capital Formation	95.0	40.0	27.2
271	Office Equipments, Furniture & Fittings	15.0	40.0	27.2
273	Motor Vehicles	80.0		
	GRAND TOTAL	1,742.0	640.9	567.7

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 10278 East Sepik

(PBS Code: 22712031113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,205.0	397.8	363.4
211	Salaries and Allowances	1,072.8	370.3	335.9
214	Leave fares	81.2	27.5	27.5
215	Retirement Benefits, Pensions, Gratuities	51.0		
22	Goods & Services	114.8	167.0	151.7
222	Travel and Subsistence	20.0	37.0	31.4
223	Office Materials and Supplies	37.0	25.0	15.0
224	Operational Materials and Supplies	8.4	40.0	20.0
225	Transport and Fuel	24.6	30.0	20.0
227	Other Operational Expenses	24.8	35.0	65.3
23	Utilities, Rentals and Property Costs	110.0	84.0	120.0
231	Utilities	60.0	44.0	30.0
232	Rentals of Property			50.0
233	Routine Maintenance	50.0	40.0	40.0
27	Capital Formation	22.6	50.0	21.0
271	Office Equipments, Furniture & Fittings	22.6	50.0	21.0
	GRAND TOTAL	1,452.4	698.8	656.1

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 10279 Sandaun

(PBS Code: 22712031114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,368.2	393.3	356.7
211	Salaries and Allowances	1,283.4	365.8	334.2
214	Leave fares	66.6	27.5	22.5
215	Retirement Benefits, Pensions, Gratuities	18.2		
22	Goods & Services	88.6	127.0	145.3
221	Domestic Travel and Subsistence	5.2		
222	Travel and Subsistence	14.8	37.0	40.0
223	Office Materials and Supplies	22.6	20.0	15.0
224	Operational Materials and Supplies		20.0	20.0
225	Transport and Fuel	22.5	20.0	20.0
227	Other Operational Expenses	23.5	30.0	50.3
23	Utilities, Rentals and Property Costs	110.0	70.0	55.0
231	Utilities	50.0	30.0	30.0
233	Routine Maintenance	60.0	40.0	25.0
27	Capital Formation	33.5	30.0	27.0
271	Office Equipments, Furniture & Fittings	33.5	30.0	27.0
	GRAND TOTAL	1,600.3	620.3	584.0

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 10280 Eastern Highlands

(PBS Code: 22712031115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,356.6	373.7	359.2
211	Salaries and Allowances	2,220.5	348.7	334.2
214	Leave fares	101.3	25.0	25.0
215	Retirement Benefits, Pensions, Gratuities	34.8		
22	Goods & Services	87.4	189.5	145.3
221	Domestic Travel and Subsistence	2.1		
222	Travel and Subsistence	17.2	24.5	30.0
223	Office Materials and Supplies	21.2	30.0	15.0
224	Operational Materials and Supplies		60.0	20.0
225	Transport and Fuel	20.0	25.0	20.0
227	Other Operational Expenses	26.9	50.0	60.3
23	Utilities, Rentals and Property Costs	135.0	30.0	45.0
231	Utilities	85.0	10.0	20.0
233	Routine Maintenance	50.0	20.0	25.0
27	Capital Formation	150.6		19.5
271	Office Equipments, Furniture & Fittings	20.6		19.5
273	Motor Vehicles	130.0		
	GRAND TOTAL	2,729.6	593.2	569.0

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 10281 Southern Highlands

(PBS Code: 22712031116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,095.3	373.7	361.7
211	Salaries and Allowances	1,825.4	348.7	324.2
214	Leave fares	156.4	25.0	37.5
215	Retirement Benefits, Pensions, Gratuities	113.5		
22	Goods & Services	206.2	176.0	150.3
221	Domestic Travel and Subsistence	4.5		
222	Travel and Subsistence	35.0	20.0	30.0
223	Office Materials and Supplies	46.0	30.0	15.0
224	Operational Materials and Supplies	24.5	35.0	20.0
225	Transport and Fuel	47.3	41.0	20.0
227	Other Operational Expenses	48.9	50.0	65.3
23	Utilities, Rentals and Property Costs	126.0	40.5	50.0
231	Utilities	101.0	15.5	20.0
233	Routine Maintenance	25.0	25.0	30.0
27	Capital Formation	32.5	10.0	26.5
271	Office Equipments, Furniture & Fittings	32.5	10.0	26.5
	GRAND TOTAL	2,460.0	600.2	588.5

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 10282 Western Highlands

(PBS Code: 22712031117)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,658.8	373.7	359.2
211	Salaries and Allowances	1,658.8	348.7	334.2
214	Leave fares		25.0	25.0
22	Goods & Services	100.0	155.5	151.2
222	Travel and Subsistence		20.5	30.0
223	Office Materials and Supplies		35.0	15.0
224	Operational Materials and Supplies		30.0	20.9
225	Transport and Fuel		30.0	25.0
227	Other Operational Expenses	100.0	40.0	60.3
23	Utilities, Rentals and Property Costs		42.4	48.0
231	Utilities		20.0	20.0
233	Routine Maintenance		22.4	28.0
27	Capital Formation		10.0	19.9
271	Office Equipments, Furniture & Fittings		10.0	19.9
	GRAND TOTAL	1,758.8	581.6	578.3

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 10283 Enga

(PBS Code: 22712031118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,691.1	373.7	359.2
211	Salaries and Allowances	1,622.9	348.7	334.2
214	Leave fares	51.6	25.0	25.0
215	Retirement Benefits, Pensions, Gratuities	16.6		
22	Goods & Services	140.2	140.5	135.3
222	Travel and Subsistence	19.3	20.5	30.0
223	Office Materials and Supplies	22.2	30.0	15.0
224	Operational Materials and Supplies	21.6	10.0	20.0
225	Transport and Fuel	22.5	30.0	20.0
227	Other Operational Expenses	54.6	50.0	50.3
23	Utilities, Rentals and Property Costs	88.2	65.1	55.5
231	Utilities	43.3	25.1	25.5
233	Routine Maintenance	44.9	40.0	30.0
27	Capital Formation	121.0	9.9	20.0
271	Office Equipments, Furniture & Fittings	11.0	9.9	20.0
273	Motor Vehicles	110.0		
	GRAND TOTAL	2,040.5	589.2	570.0

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 10284 Simbu

(PBS Code: 22712031119)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,624.9	373.7	352.2
211	Salaries and Allowances	1,522.2	348.7	327.2
214	Leave fares	94.7	25.0	25.0
215	Retirement Benefits, Pensions, Gratuities	8.0		
22	Goods & Services	107.6	170.0	140.3
221	Domestic Travel and Subsistence	2.5		
222	Travel and Subsistence	16.0	20.0	20.0
223	Office Materials and Supplies	21.5	30.0	15.0
224	Operational Materials and Supplies	21.5	30.0	20.0
225	Transport and Fuel	22.8	35.0	20.0
227	Other Operational Expenses	23.3	55.0	65.3
23	Utilities, Rentals and Property Costs	45.0	53.5	70.0
231	Utilities	30.0	20.0	30.0
233	Routine Maintenance	15.0	33.5	40.0
27	Capital Formation	21.5		23.5
271	Office Equipments, Furniture & Fittings	21.5		23.5
	GRAND TOTAL	1,799.0	597.2	586.0

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 10285 Manus

(PBS Code: 22712031120)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	483.2	442.9	394.3
211	Salaries and Allowances	358.5	410.4	366.8
214	Leave fares	12.3	32.5	27.5
215	Retirement Benefits, Pensions, Gratuities	112.4		
22	Goods & Services	117.6	139.0	145.3
222	Travel and Subsistence	20.0	19.0	30.0
223	Office Materials and Supplies	22.5	41.0	15.0
224	Operational Materials and Supplies	26.1	18.0	20.0
225	Transport and Fuel	25.5	31.0	20.0
227	Other Operational Expenses	23.5	30.0	60.3
23	Utilities, Rentals and Property Costs	13.0	33.5	40.0
231	Utilities	13.0	13.0	20.0
233	Routine Maintenance		20.5	20.0
27	Capital Formation	24.3	14.6	12.1
271	Office Equipments, Furniture & Fittings	24.3	14.6	12.1
	GRAND TOTAL	638.1	630.0	591.7

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 10286 New Ireland

(PBS Code: 22712031121)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	932.0	373.7	349.2
211	Salaries and Allowances	809.6	348.7	324.2
214	Leave fares	79.7	25.0	25.0
215	Retirement Benefits, Pensions, Gratuities	42.7		
22	Goods & Services	89.5	145.7	165.3
222	Travel and Subsistence	20.0	25.0	40.0
223	Office Materials and Supplies	23.0	35.7	15.0
224	Operational Materials and Supplies		20.0	20.0
225	Transport and Fuel	23.0	30.0	20.0
227	Other Operational Expenses	23.5	35.0	70.3
23	Utilities, Rentals and Property Costs	71.0	63.0	50.0
231	Utilities	13.0	20.0	20.0
233	Routine Maintenance	58.0	43.0	30.0
27	Capital Formation	23.5	30.0	23.7
271	Office Equipments, Furniture & Fittings	23.5	30.0	23.7
	GRAND TOTAL	1,116.0	612.4	588.2

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 10287 West New Britain

(PBS Code: 22712031122)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	777.4	373.7	359.2
211	Salaries and Allowances	708.9	348.7	334.2
214	Leave fares	57.8	25.0	25.0
215	Retirement Benefits, Pensions, Gratuities	10.7		
22	Goods & Services	114.3	126.7	157.9
221	Domestic Travel and Subsistence	4.9		
222	Travel and Subsistence	14.9	20.7	25.0
223	Office Materials and Supplies	23.0	30.0	15.0
224	Operational Materials and Supplies	24.0	20.0	20.0
225	Transport and Fuel	22.0	28.0	20.0
227	Other Operational Expenses	25.5	28.0	77.9
23	Utilities, Rentals and Property Costs	52.0	50.9	40.0
231	Utilities	12.0	17.0	20.0
233	Routine Maintenance	40.0	33.9	20.0
27	Capital Formation	32.0	30.0	20.0
271	Office Equipments, Furniture & Fittings	32.0	30.0	20.0
	GRAND TOTAL	975.7	581.3	577.1

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 10288 East New Britain

(PBS Code: 22712031123)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,109.6	373.7	359.2
211	Salaries and Allowances	1,028.0	348.7	334.2
214	Leave fares	73.6	25.0	25.0
215	Retirement Benefits, Pensions, Gratuities	8.0		
22	Goods & Services	149.3	127.5	136.3
221	Domestic Travel and Subsistence	1.7		
222	Travel and Subsistence	23.3	25.0	30.0
223	Office Materials and Supplies	25.0	30.0	15.0
224	Operational Materials and Supplies		11.5	20.0
225	Transport and Fuel	31.8	26.0	20.0
227	Other Operational Expenses	67.5	35.0	51.3
23	Utilities, Rentals and Property Costs	66.0	59.5	48.0
231	Utilities	32.0	26.0	20.0
233	Routine Maintenance	34.0	33.5	28.0
27	Capital Formation	71.0	17.0	20.0
271	Office Equipments, Furniture & Fittings	20.0	17.0	20.0
273	Motor Vehicles	51.0		
	GRAND TOTAL	1,395.9	577.7	563.5

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 10289 North Solomons

(PBS Code: 22712031125)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	820.2	373.7	349.2
211	Salaries and Allowances	741.9	348.7	324.2
214	Leave fares	52.9	25.0	25.0
215	Retirement Benefits, Pensions, Gratuities	25.4		
22	Goods & Services	112.5	132.0	159.3
222	Travel and Subsistence	19.8	25.0	40.0
223	Office Materials and Supplies	21.6	30.0	15.0
224	Operational Materials and Supplies	20.0	20.0	20.0
225	Transport and Fuel	23.6	27.0	24.0
227	Other Operational Expenses	27.5	30.0	60.3
23	Utilities, Rentals and Property Costs	63.0	44.6	42.0
231	Utilities	12.0	16.0	20.0
233	Routine Maintenance	51.0	28.6	22.0
27	Capital Formation	17.8	50.0	19.6
271	Office Equipments, Furniture & Fittings	17.8		19.6
277	Substantial/Specific Maintenance		50.0	
	GRAND TOTAL	1,013.5	600.3	570.1

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11513 Bereina District Treasury

(PBS Code: 22712031126)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	3.9	217.8	208.3
211	Salaries and Allowances		197.8	190.8
212	Wages	3.9		
214	Leave fares		20.0	17.5
22	Goods & Services	35.0	40.0	37.0
222	Travel and Subsistence	5.0	10.0	7.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel	5.0	5.0	8.0
227	Other Operational Expenses	25.0	25.0	14.0
23	Utilities, Rentals and Property Costs	6.0	8.0	13.0
231	Utilities	6.0	8.0	8.0
233	Routine Maintenance			5.0
GRAND TOTAL		44.9	265.8	258.3

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11514 Kwikila District Treasury

(PBS Code: 22712031127)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	3.9	217.8	230.8
211	Salaries and Allowances		197.8	210.8
212	Wages	3.9		
214	Leave fares		20.0	20.0
22	Goods & Services	31.0	36.0	32.0
222	Travel and Subsistence	5.0	10.0	5.2
223	Office Materials and Supplies			8.0
225	Transport and Fuel	6.0	6.0	6.3
227	Other Operational Expenses	20.0	20.0	12.5
23	Utilities, Rentals and Property Costs	6.0	8.0	14.0
231	Utilities	6.0	8.0	9.0
233	Routine Maintenance			5.0
GRAND TOTAL		40.9	261.8	276.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11515 Kupiano District Treasury

(PBS Code: 22712031128)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	3.9	217.8	220.8
211	Salaries and Allowances		197.8	200.8
212	Wages	3.9		
214	Leave fares		20.0	20.0
22	Goods & Services	42.0	52.0	47.0
222	Travel and Subsistence	5.0	15.0	9.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel	7.0	7.0	10.0
227	Other Operational Expenses	30.0	30.0	20.0
23	Utilities, Rentals and Property Costs	6.0	8.0	13.0
231	Utilities	6.0	8.0	8.0
233	Routine Maintenance			5.0
GRAND TOTAL		51.9	277.8	280.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11516 Tapini District Treasury

(PBS Code: 22712031129)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	3.9	273.9	257.5
211	Salaries and Allowances		251.4	235.0
212	Wages	3.9		
214	Leave fares		22.5	22.5
22	Goods & Services	45.0	52.0	83.0
222	Travel and Subsistence	5.0	15.0	9.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel	10.0	7.0	10.0
227	Other Operational Expenses	30.0	30.0	56.0
23	Utilities, Rentals and Property Costs	6.0	8.0	13.0
231	Utilities	6.0	8.0	8.0
233	Routine Maintenance			5.0
	GRAND TOTAL	54.9	333.9	353.5

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11517 Kerema District Treasury

(PBS Code: 22712031130)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	9.5	217.8	220.8
211	Salaries and Allowances		197.8	200.8
212	Wages	9.5		
214	Leave fares		20.0	20.0
22	Goods & Services	39.3	38.0	37.0
221	Domestic Travel and Subsistence	2.0		7.0
222	Travel and Subsistence	5.0	10.0	
223	Office Materials and Supplies			8.0
225	Transport and Fuel	10.8	8.0	8.0
227	Other Operational Expenses	21.5	20.0	14.0
23	Utilities, Rentals and Property Costs	8.0	8.0	13.0
231	Utilities	8.0	8.0	8.0
233	Routine Maintenance			5.0
GRAND TOTAL		56.8	263.8	270.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11518 Kikori District Treasury

(PBS Code: 22712031131)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	9.5	217.8	230.8
211	Salaries and Allowances		197.8	210.8
212	Wages	9.5		
214	Leave fares		20.0	20.0
22	Goods & Services	45.6	54.0	83.0
221	Domestic Travel and Subsistence	2.0		9.0
222	Travel and Subsistence	5.0	15.0	
223	Office Materials and Supplies			8.0
225	Transport and Fuel	6.6	9.0	10.0
227	Other Operational Expenses	32.0	30.0	56.0
23	Utilities, Rentals and Property Costs	8.0	8.0	13.0
231	Utilities	8.0	8.0	8.0
233	Routine Maintenance			5.0
	GRAND TOTAL	63.1	279.8	326.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11519 Middle Fly District Treasury

(PBS Code: 22712031132)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		217.8	230.7
211	Salaries and Allowances		197.8	210.7
214	Leave fares		20.0	20.0
22	Goods & Services	30.0	40.0	83.0
221	Domestic Travel and Subsistence	1.5		
222	Travel and Subsistence	3.5	10.0	9.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel	5.0	5.0	10.0
227	Other Operational Expenses	20.0	25.0	56.0
23	Utilities, Rentals and Property Costs	6.0	8.0	13.0
231	Utilities	6.0	8.0	8.0
233	Routine Maintenance			5.0
GRAND TOTAL		36.0	265.8	326.7

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11520 North Fly District Treasury

(PBS Code: 22712031133)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		273.9	257.5
211	Salaries and Allowances		251.4	235.0
214	Leave fares		22.5	22.5
22	Goods & Services	33.0	36.0	31.0
221	Domestic Travel and Subsistence	4.0		
222	Travel and Subsistence	4.0	10.0	5.2
223	Office Materials and Supplies			7.0
225	Transport and Fuel	5.0	6.0	6.3
227	Other Operational Expenses	20.0	20.0	12.5
23	Utilities, Rentals and Property Costs	6.0	8.0	14.0
231	Utilities	6.0	8.0	9.0
233	Routine Maintenance			5.0
GRAND TOTAL		39.0	317.9	302.5

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11521 South Fly District Treasury

(PBS Code: 22712031134)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		217.8	235.8
211	Salaries and Allowances		197.8	215.8
214	Leave fares		20.0	20.0
22	Goods & Services	37.0	54.0	82.0
221	Domestic Travel and Subsistence	4.2		
222	Travel and Subsistence	7.8	15.0	9.0
223	Office Materials and Supplies			7.0
225	Transport and Fuel	5.0	9.0	10.0
227	Other Operational Expenses	20.0	30.0	56.0
23	Utilities, Rentals and Property Costs	6.0	8.0	13.0
231	Utilities	6.0	8.0	8.0
233	Routine Maintenance			5.0
GRAND TOTAL		43.0	279.8	330.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11522 Alotau/Rabaraba District Treasury

(PBS Code: 22712031135)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		273.9	238.3
211	Salaries and Allowances		251.4	215.8
214	Leave fares		22.5	22.5
22	Goods & Services		54.0	31.0
222	Travel and Subsistence		15.0	5.2
223	Office Materials and Supplies			7.0
225	Transport and Fuel		9.0	6.3
227	Other Operational Expenses		30.0	12.5
23	Utilities, Rentals and Property Costs		8.0	14.0
231	Utilities		8.0	9.0
233	Routine Maintenance			5.0
	GRAND TOTAL		335.9	283.3

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11523 Esa'ala District Treasury

(PBS Code: 22712031136)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		217.8	230.8
211	Salaries and Allowances		197.8	210.8
214	Leave fares		20.0	20.0
22	Goods & Services		54.0	36.0
222	Travel and Subsistence		15.0	7.0
223	Office Materials and Supplies			7.0
225	Transport and Fuel		9.0	8.0
227	Other Operational Expenses		30.0	14.0
23	Utilities, Rentals and Property Costs		8.0	13.0
231	Utilities		8.0	8.0
233	Routine Maintenance			5.0
	GRAND TOTAL		279.8	279.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11524 Kiriwina/Goodenough District Treasury

(PBS Code: 22712031137)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		217.6	230.8
211	Salaries and Allowances		197.6	210.8
214	Leave fares		20.0	20.0
22	Goods & Services		54.0	36.0
222	Travel and Subsistence		15.0	7.0
223	Office Materials and Supplies			7.0
225	Transport and Fuel		9.0	8.0
227	Other Operational Expenses		30.0	14.0
23	Utilities, Rentals and Property Costs		8.0	13.0
231	Utilities		8.0	8.0
233	Routine Maintenance			5.0
	GRAND TOTAL		279.6	279.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11525 Samarai/Murua District Treasury

(PBS Code: 22712031138)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		232.1	233.3
211	Salaries and Allowances		214.6	215.8
214	Leave fares		17.5	17.5
22	Goods & Services		60.0	46.0
222	Travel and Subsistence		15.0	9.0
223	Office Materials and Supplies			7.0
225	Transport and Fuel		9.0	10.0
227	Other Operational Expenses		36.0	20.0
23	Utilities, Rentals and Property Costs		8.0	13.0
231	Utilities		8.0	8.0
233	Routine Maintenance			5.0
	GRAND TOTAL		300.1	292.3

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11526 Ijivitari District Treasury

(PBS Code: 22712031139)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		217.8	230.7
211	Salaries and Allowances		197.8	210.7
214	Leave fares		20.0	20.0
22	Goods & Services		38.0	36.0
222	Travel and Subsistence		10.0	7.0
223	Office Materials and Supplies			7.0
225	Transport and Fuel		8.0	8.0
227	Other Operational Expenses		20.0	14.0
23	Utilities, Rentals and Property Costs		8.0	13.0
231	Utilities		8.0	8.0
233	Routine Maintenance			5.0
	GRAND TOTAL		263.8	279.7

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11527 Sohe District Treasury

(PBS Code: 22712031140)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		232.1	214.5
211	Salaries and Allowances		214.6	197.0
214	Leave fares		17.5	17.5
22	Goods & Services		36.0	31.0
222	Travel and Subsistence		10.0	5.2
223	Office Materials and Supplies			7.0
225	Transport and Fuel		6.0	6.3
227	Other Operational Expenses		20.0	12.5
23	Utilities, Rentals and Property Costs		8.0	14.0
231	Utilities		8.0	9.0
233	Routine Maintenance			5.0
	GRAND TOTAL		276.1	259.5

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11528 Lae District Treasury

(PBS Code: 22712031141)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	12.6	232.1	214.5
211	Salaries and Allowances		214.6	197.0
212	Wages	12.6		
214	Leave fares		17.5	17.5
22	Goods & Services	22.4	38.0	32.0
221	Domestic Travel and Subsistence	0.3		
222	Travel and Subsistence	3.4	10.0	5.2
223	Office Materials and Supplies			8.0
225	Transport and Fuel	1.8	8.0	6.3
227	Other Operational Expenses	16.9	20.0	12.5
23	Utilities, Rentals and Property Costs		8.0	14.0
231	Utilities		8.0	9.0
233	Routine Maintenance			5.0
	GRAND TOTAL	35.0	278.1	260.5

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11529 Huon District Treasury.

(PBS Code: 22712031142)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	12.6	232.1	214.5
211	Salaries and Allowances		214.6	197.0
212	Wages	12.6		
214	Leave fares		17.5	17.5
22	Goods & Services	19.8	38.0	32.0
221	Domestic Travel and Subsistence	0.5		
222	Travel and Subsistence	3.2	10.0	5.2
223	Office Materials and Supplies			8.0
225	Transport and Fuel	1.8	8.0	6.3
227	Other Operational Expenses	14.3	20.0	12.5
23	Utilities, Rentals and Property Costs		8.0	14.0
231	Utilities		8.0	9.0
233	Routine Maintenance			5.0
GRAND TOTAL		32.4	278.1	260.5

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11530 Nawaeb District Treasury

(PBS Code: 22712031143)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	12.6	217.8	223.2
211	Salaries and Allowances		197.8	203.2
212	Wages	12.6		
214	Leave fares		20.0	20.0
22	Goods & Services	22.3	40.0	37.0
221	Domestic Travel and Subsistence	1.3		
222	Travel and Subsistence	4.9	10.0	7.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel	1.8	5.0	8.0
227	Other Operational Expenses	14.3	25.0	14.0
23	Utilities, Rentals and Property Costs		8.0	13.0
231	Utilities		8.0	8.0
233	Routine Maintenance			5.0
	GRAND TOTAL	34.9	265.8	273.2

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11531 Markham District Treasury

(PBS Code: 22712031144)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	16.8	217.8	230.5
211	Salaries and Allowances		197.8	210.5
212	Wages	16.8		
214	Leave fares		20.0	20.0
22	Goods & Services	12.3	40.0	36.0
222	Travel and Subsistence		10.0	7.0
223	Office Materials and Supplies			7.0
225	Transport and Fuel		5.0	8.0
227	Other Operational Expenses	12.3	25.0	14.0
23	Utilities, Rentals and Property Costs		8.0	13.0
231	Utilities		8.0	8.0
233	Routine Maintenance			5.0
GRAND TOTAL		29.1	265.8	279.5

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11532 Bulolo District Treasury

(PBS Code: 22712031145)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	12.6	273.9	257.2
211	Salaries and Allowances		251.4	234.7
212	Wages	12.6		
214	Leave fares		22.5	22.5
22	Goods & Services	13.6	40.0	36.0
222	Travel and Subsistence		10.0	7.0
223	Office Materials and Supplies			7.0
225	Transport and Fuel		5.0	8.0
227	Other Operational Expenses	13.6	25.0	14.0
23	Utilities, Rentals and Property Costs		8.0	13.0
231	Utilities		8.0	8.0
233	Routine Maintenance			5.0
GRAND TOTAL		26.2	321.9	306.2

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11533 Kabwum District Treasury

(PBS Code: 22712031146)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	12.6	217.8	215.8
211	Salaries and Allowances		197.8	195.8
212	Wages	12.6		
214	Leave fares		20.0	20.0
22	Goods & Services	15.9	52.0	46.0
222	Travel and Subsistence		15.0	9.0
223	Office Materials and Supplies			7.0
225	Transport and Fuel		7.0	10.0
227	Other Operational Expenses	15.9	30.0	20.0
23	Utilities, Rentals and Property Costs		8.0	13.0
231	Utilities		8.0	8.0
233	Routine Maintenance			5.0
GRAND TOTAL		28.5	277.8	274.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11534 Finschaffan District Treasury

(PBS Code: 22712031147)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	12.6	217.8	215.8
211	Salaries and Allowances		197.8	195.8
212	Wages	12.6		
214	Leave fares		20.0	20.0
22	Goods & Services	14.3	54.0	46.1
222	Travel and Subsistence		15.0	9.0
223	Office Materials and Supplies			7.1
225	Transport and Fuel		9.0	10.0
227	Other Operational Expenses	14.3	30.0	20.0
23	Utilities, Rentals and Property Costs		8.0	13.0
231	Utilities		8.0	8.0
233	Routine Maintenance			5.0
GRAND TOTAL		26.9	279.8	274.9

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11535 Tewai - Siassi District Treasury

(PBS Code: 22712031148)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	12.6	217.8	235.8
211	Salaries and Allowances		197.8	215.8
212	Wages	12.6		
214	Leave fares		20.0	20.0
22	Goods & Services	22.5	52.0	82.0
221	Domestic Travel and Subsistence	1.5		
222	Travel and Subsistence	6.7	15.0	9.0
223	Office Materials and Supplies			7.0
225	Transport and Fuel		7.0	10.0
227	Other Operational Expenses	14.3	30.0	56.0
23	Utilities, Rentals and Property Costs		8.0	13.0
231	Utilities		8.0	8.0
233	Routine Maintenance			5.0
	GRAND TOTAL	35.1	277.8	330.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11536 Menyamya District Treasury

(PBS Code: 22712031149)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	12.6	217.8	235.8
211	Salaries and Allowances		197.8	215.8
212	Wages	12.6		
214	Leave fares		20.0	20.0
22	Goods & Services	22.5	52.0	46.0
221	Domestic Travel and Subsistence	1.8		
222	Travel and Subsistence	6.4	15.0	9.0
223	Office Materials and Supplies			7.0
225	Transport and Fuel		7.0	10.0
227	Other Operational Expenses	14.3	30.0	20.0
23	Utilities, Rentals and Property Costs		8.0	13.0
231	Utilities		8.0	8.0
233	Routine Maintenance			5.0
GRAND TOTAL		35.1	277.8	294.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11537 Madang District Treasury

(PBS Code: 22712031150)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	17.9	232.1	214.5
211	Salaries and Allowances		214.6	197.0
212	Wages	17.9		
214	Leave fares		17.5	17.5
22	Goods & Services	38.0	38.0	31.0
222	Travel and Subsistence	8.0	10.0	5.2
223	Office Materials and Supplies			7.0
225	Transport and Fuel	10.0	8.0	6.3
227	Other Operational Expenses	20.0	20.0	12.5
23	Utilities, Rentals and Property Costs	6.0	8.0	14.0
231	Utilities	6.0	8.0	9.0
233	Routine Maintenance			5.0
GRAND TOTAL		61.9	278.1	259.5

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11538 Usino Bundi District Treasury

(PBS Code: 22712031151)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	17.9	296.0	279.0
211	Salaries and Allowances		271.0	259.0
212	Wages	17.9		
214	Leave fares		25.0	20.0
22	Goods & Services	35.0	40.0	36.0
222	Travel and Subsistence	10.0	10.0	7.0
223	Office Materials and Supplies			7.0
225	Transport and Fuel	5.0	5.0	8.0
227	Other Operational Expenses	20.0	25.0	14.0
23	Utilities, Rentals and Property Costs	6.0	8.0	13.0
231	Utilities	6.0	8.0	8.0
233	Routine Maintenance			5.0
GRAND TOTAL		58.9	344.0	328.0

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11539 Bogia District Treasury

(PBS Code: 22712031152)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	17.9	217.8	235.8
211	Salaries and Allowances		197.8	215.8
212	Wages	17.9		
214	Leave fares		20.0	20.0
22	Goods & Services	35.0	40.0	36.0
222	Travel and Subsistence	10.0	10.0	7.0
223	Office Materials and Supplies			7.0
225	Transport and Fuel	5.0	5.0	8.0
227	Other Operational Expenses	20.0	25.0	14.0
23	Utilities, Rentals and Property Costs	6.0	8.0	13.0
231	Utilities	6.0	8.0	8.0
233	Routine Maintenance			5.0
GRAND TOTAL		58.9	265.8	284.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11540 Sumkar District Treasury

(PBS Code: 22712031153)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	17.9	217.8	235.8
211	Salaries and Allowances		197.8	215.8
212	Wages	17.9		
214	Leave fares		20.0	20.0
22	Goods & Services	45.0	54.0	37.0
221	Domestic Travel and Subsistence	4.6		
222	Travel and Subsistence	15.4	15.0	7.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel	5.0	9.0	8.0
227	Other Operational Expenses	20.0	30.0	14.0
23	Utilities, Rentals and Property Costs	6.0	8.0	13.0
231	Utilities	6.0	8.0	8.0
233	Routine Maintenance			5.0
	GRAND TOTAL	68.9	279.8	285.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11541 Rai Coast District Treasury

(PBS Code: 22712031154)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	17.9	217.8	235.8
211	Salaries and Allowances		197.8	215.8
212	Wages	17.9		
214	Leave fares		20.0	20.0
22	Goods & Services	45.0	54.0	47.0
221	Domestic Travel and Subsistence	4.6		
222	Travel and Subsistence	15.4	15.0	9.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel	5.0	9.0	10.0
227	Other Operational Expenses	20.0	30.0	20.0
23	Utilities, Rentals and Property Costs	6.0	8.0	13.0
231	Utilities	6.0	8.0	8.0
233	Routine Maintenance			5.0
GRAND TOTAL		68.9	279.8	295.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11542 Middle Ramu District Treasury

(PBS Code: 22712031155)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	17.9	217.6	228.4
211	Salaries and Allowances		197.6	208.4
212	Wages	17.9		
214	Leave fares		20.0	20.0
22	Goods & Services	45.0	52.0	83.0
221	Domestic Travel and Subsistence	4.6		
222	Travel and Subsistence	15.4	15.0	9.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel	5.0	7.0	10.0
227	Other Operational Expenses	20.0	30.0	56.0
23	Utilities, Rentals and Property Costs	6.0	8.0	13.0
231	Utilities	6.0	8.0	8.0
233	Routine Maintenance			5.0
	GRAND TOTAL	68.9	277.6	324.4

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11543 Wewak District Treasury

(PBS Code: 22712031156)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		232.1	214.5
211	Salaries and Allowances		214.6	197.0
214	Leave fares		17.5	17.5
22	Goods & Services		36.0	33.0
222	Travel and Subsistence		10.0	6.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel		6.0	7.0
227	Other Operational Expenses		20.0	12.0
23	Utilities, Rentals and Property Costs		8.0	13.0
231	Utilities		8.0	8.0
233	Routine Maintenance			5.0
	GRAND TOTAL		276.1	260.5

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11544 Angoram District Treasury

(PBS Code: 22712031157)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		217.8	235.8
211	Salaries and Allowances		197.8	215.8
214	Leave fares		20.0	20.0
22	Goods & Services		52.0	37.0
222	Travel and Subsistence		15.0	7.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel		7.0	8.0
227	Other Operational Expenses		30.0	14.0
23	Utilities, Rentals and Property Costs		8.0	13.0
231	Utilities		8.0	8.0
233	Routine Maintenance			5.0
	GRAND TOTAL		277.8	285.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11545 Maprik District Treasury

(PBS Code: 22712031158)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		232.1	214.5
211	Salaries and Allowances		214.6	197.0
214	Leave fares		17.5	17.5
22	Goods & Services		40.0	37.0
222	Travel and Subsistence		10.0	7.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel		5.0	8.0
227	Other Operational Expenses		25.0	14.0
23	Utilities, Rentals and Property Costs		8.0	13.0
231	Utilities		8.0	8.0
233	Routine Maintenance			5.0
	GRAND TOTAL		280.1	264.5

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11546 Wosera Gawi District Treasury

(PBS Code: 22712031159)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		217.6	235.8
211	Salaries and Allowances		197.6	215.8
214	Leave fares		20.0	20.0
22	Goods & Services		52.0	47.0
222	Travel and Subsistence		15.0	9.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel		7.0	10.0
227	Other Operational Expenses		30.0	20.0
23	Utilities, Rentals and Property Costs		8.0	13.0
231	Utilities		8.0	8.0
233	Routine Maintenance			5.0
	GRAND TOTAL		277.6	295.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11547 Ambunti Drekkir District Treasury

(PBS Code: 22712031160)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		274.4	262.5
211	Salaries and Allowances		251.9	240.0
214	Leave fares		22.5	22.5
22	Goods & Services		54.0	38.0
222	Travel and Subsistence		15.0	
223	Office Materials and Supplies			8.0
225	Transport and Fuel		9.0	10.0
227	Other Operational Expenses		30.0	20.0
23	Utilities, Rentals and Property Costs		8.0	13.0
231	Utilities		8.0	8.0
233	Routine Maintenance			5.0
	GRAND TOTAL		336.4	313.5

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11548 Vanimo Green River District Treasury

(PBS Code: 22712031161)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		232.1	214.5
211	Salaries and Allowances		214.6	197.0
214	Leave fares		17.5	17.5
22	Goods & Services		36.0	33.0
222	Travel and Subsistence		10.0	6.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel		6.0	7.0
227	Other Operational Expenses		20.0	12.0
23	Utilities, Rentals and Property Costs		8.0	13.0
231	Utilities		8.0	8.0
233	Routine Maintenance			5.0
	GRAND TOTAL		276.1	260.5

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11549 Aitape Lumi District Treasury

(PBS Code: 22712031162)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		217.8	235.8
211	Salaries and Allowances		197.8	215.8
214	Leave fares		20.0	20.0
22	Goods & Services		54.0	47.0
222	Travel and Subsistence		15.0	9.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel		9.0	10.0
227	Other Operational Expenses		30.0	20.0
23	Utilities, Rentals and Property Costs		8.0	13.0
231	Utilities		8.0	8.0
233	Routine Maintenance			5.0
	GRAND TOTAL		279.8	295.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11550 Nuku District Treasury

(PBS Code: 22712031163)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		217.8	235.8
211	Salaries and Allowances		197.8	215.8
214	Leave fares		20.0	20.0
22	Goods & Services		52.0	47.0
222	Travel and Subsistence		15.0	9.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel		7.0	10.0
227	Other Operational Expenses		30.0	20.0
23	Utilities, Rentals and Property Costs		8.0	13.0
231	Utilities		8.0	8.0
233	Routine Maintenance			5.0
	GRAND TOTAL		277.8	295.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11551 Telefomin District Treasury

(PBS Code: 22712031164)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		217.8	235.8
211	Salaries and Allowances		197.8	215.8
214	Leave fares		20.0	20.0
22	Goods & Services		52.0	83.0
222	Travel and Subsistence		15.0	9.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel		7.0	10.0
227	Other Operational Expenses		30.0	56.0
23	Utilities, Rentals and Property Costs		8.0	13.0
231	Utilities		8.0	8.0
233	Routine Maintenance			5.0
	GRAND TOTAL		277.8	331.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11552 Goroka District Treasury

(PBS Code: 22712031165)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		232.1	214.5
211	Salaries and Allowances		214.6	197.0
214	Leave fares		17.5	17.5
22	Goods & Services		36.0	33.0
222	Travel and Subsistence		10.0	6.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel		6.0	7.0
227	Other Operational Expenses		20.0	12.0
23	Utilities, Rentals and Property Costs		8.0	13.0
231	Utilities		8.0	8.0
233	Routine Maintenance			5.0
	GRAND TOTAL		276.1	260.5

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11553 Daulo District Treasury

(PBS Code: 22712031166)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		217.8	235.8
211	Salaries and Allowances		197.8	215.8
214	Leave fares		20.0	20.0
22	Goods & Services		36.0	33.0
222	Travel and Subsistence		10.0	6.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel		6.0	7.0
227	Other Operational Expenses		20.0	12.0
23	Utilities, Rentals and Property Costs		8.0	13.0
231	Utilities		8.0	8.0
233	Routine Maintenance			5.0
	GRAND TOTAL		261.8	281.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11554 Henganofi District Treasury

(PBS Code: 22712031167)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		217.8	235.8
211	Salaries and Allowances		197.8	215.8
214	Leave fares		20.0	20.0
22	Goods & Services		52.0	37.0
222	Travel and Subsistence		15.0	7.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel		7.0	8.0
227	Other Operational Expenses		30.0	14.0
23	Utilities, Rentals and Property Costs		8.0	13.0
231	Utilities		8.0	8.0
233	Routine Maintenance			5.0
	GRAND TOTAL		277.8	285.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11555 Kainantu District Treasury

(PBS Code: 22712031168)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		231.9	214.5
211	Salaries and Allowances		214.4	197.0
214	Leave fares		17.5	17.5
22	Goods & Services		40.0	37.0
222	Travel and Subsistence		10.0	7.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel		5.0	8.0
227	Other Operational Expenses		25.0	14.0
23	Utilities, Rentals and Property Costs		8.0	13.0
231	Utilities		8.0	8.0
233	Routine Maintenance			5.0
	GRAND TOTAL		279.9	264.5

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11556 Obura Wonenara District Treasury

(PBS Code: 22712031169)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		217.8	235.8
211	Salaries and Allowances		197.8	215.8
214	Leave fares		20.0	20.0
22	Goods & Services		52.0	47.0
222	Travel and Subsistence		15.0	9.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel		7.0	10.0
227	Other Operational Expenses		30.0	20.0
23	Utilities, Rentals and Property Costs		8.0	13.0
231	Utilities		8.0	8.0
233	Routine Maintenance			5.0
	GRAND TOTAL		277.8	295.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11557 Unggai Bena District Treasury

(PBS Code: 22712031170)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		231.4	214.5
211	Salaries and Allowances		213.9	197.0
214	Leave fares		17.5	17.5
22	Goods & Services		36.0	33.0
222	Travel and Subsistence		10.0	6.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel		6.0	7.0
227	Other Operational Expenses		20.0	12.0
23	Utilities, Rentals and Property Costs		8.0	13.0
231	Utilities		8.0	8.0
233	Routine Maintenance			5.0
	GRAND TOTAL		275.4	260.5

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11558 Lufa District Treasury

(PBS Code: 22712031171)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		217.3	235.8
211	Salaries and Allowances		197.3	215.8
214	Leave fares		20.0	20.0
22	Goods & Services		52.0	37.0
222	Travel and Subsistence		15.0	7.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel		7.0	8.0
227	Other Operational Expenses		30.0	14.0
23	Utilities, Rentals and Property Costs		8.0	13.0
231	Utilities		8.0	8.0
233	Routine Maintenance			5.0
	GRAND TOTAL		277.3	285.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11559 Okapa District Treasury

(PBS Code: 22712031172)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		217.3	235.8
211	Salaries and Allowances		197.3	215.8
214	Leave fares		20.0	20.0
22	Goods & Services		52.0	37.0
222	Travel and Subsistence		15.0	7.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel		7.0	8.0
227	Other Operational Expenses		30.0	14.0
23	Utilities, Rentals and Property Costs		8.0	13.0
231	Utilities		8.0	8.0
233	Routine Maintenance			5.0
	GRAND TOTAL		277.3	285.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11560 Mendi Munihi District Treasury

(PBS Code: 22712031173)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	17.9	231.6	214.5
211	Salaries and Allowances		214.1	197.0
212	Wages	17.9		
214	Leave fares		17.5	17.5
22	Goods & Services	33.1	36.0	33.0
222	Travel and Subsistence	8.0	10.0	6.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel	5.0	6.0	7.0
227	Other Operational Expenses	20.1	20.0	12.0
23	Utilities, Rentals and Property Costs	6.0	8.0	13.0
231	Utilities	6.0	8.0	8.0
233	Routine Maintenance			5.0
GRAND TOTAL		57.0	275.6	260.5

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11561 Ialibu Pangia District Treasury

(PBS Code: 22712031174)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	17.9	217.3	235.8
211	Salaries and Allowances		197.3	215.8
212	Wages	17.9		
214	Leave fares		20.0	20.0
22	Goods & Services	55.0	52.0	47.0
221	Domestic Travel and Subsistence	5.6		
222	Travel and Subsistence	14.4	15.0	9.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel	5.0	7.0	10.0
227	Other Operational Expenses	30.0	30.0	20.0
23	Utilities, Rentals and Property Costs	6.0	8.0	13.0
231	Utilities	6.0	8.0	8.0
233	Routine Maintenance			5.0
	GRAND TOTAL	78.9	277.3	295.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11562 Imbongu District Treasury

(PBS Code: 22712031175)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	17.9	217.3	235.8
211	Salaries and Allowances		197.3	215.8
212	Wages	17.9		
214	Leave fares		20.0	20.0
22	Goods & Services	56.0	52.0	47.0
221	Domestic Travel and Subsistence	3.6		
222	Travel and Subsistence	16.4	15.0	9.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel	6.0	7.0	10.0
227	Other Operational Expenses	30.0	30.0	20.0
23	Utilities, Rentals and Property Costs	6.0	8.0	13.0
231	Utilities	6.0	8.0	8.0
233	Routine Maintenance			5.0
	GRAND TOTAL	79.9	277.3	295.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11563 Kagua Erave District Treasury

(PBS Code: 22712031176)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	17.9	217.3	235.8
211	Salaries and Allowances		197.3	215.8
212	Wages	17.9		
214	Leave fares		20.0	20.0
22	Goods & Services	75.0	52.0	47.0
221	Domestic Travel and Subsistence	3.8		
222	Travel and Subsistence	16.2	15.0	9.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel	25.0	7.0	10.0
227	Other Operational Expenses	30.0	30.0	20.0
23	Utilities, Rentals and Property Costs	6.0	8.0	13.0
231	Utilities	6.0	8.0	8.0
233	Routine Maintenance			5.0
	GRAND TOTAL	98.9	277.3	295.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11564 Nipa Kutubu District Treasury

(PBS Code: 22712031177)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	17.9	217.3	235.8
211	Salaries and Allowances		197.3	215.8
212	Wages	17.9		
214	Leave fares		20.0	20.0
22	Goods & Services	50.0	40.0	36.0
221	Domestic Travel and Subsistence	0.1		
222	Travel and Subsistence	9.9	10.0	7.0
223	Office Materials and Supplies			7.0
225	Transport and Fuel	15.0	5.0	8.0
227	Other Operational Expenses	25.0	25.0	14.0
23	Utilities, Rentals and Property Costs	6.0	8.0	13.0
231	Utilities	6.0	8.0	8.0
233	Routine Maintenance			5.0
	GRAND TOTAL	73.9	265.3	284.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11565 Komo Magarima District Treasury

(PBS Code: 22712031178)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	17.9	273.4	262.5
211	Salaries and Allowances		250.9	240.0
212	Wages	17.9		
214	Leave fares		22.5	22.5
22	Goods & Services	55.0	52.0	47.0
221	Domestic Travel and Subsistence	4.6		
222	Travel and Subsistence	15.4	15.0	9.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel	5.0	7.0	10.0
227	Other Operational Expenses	30.0	30.0	20.0
23	Utilities, Rentals and Property Costs	6.0	8.0	13.0
231	Utilities	6.0	8.0	8.0
233	Routine Maintenance			5.0
	GRAND TOTAL	78.9	333.4	322.5

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11566 Tari Pori District Treasury

(PBS Code: 22712031179)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	17.9	217.3	235.8
211	Salaries and Allowances		197.3	215.8
212	Wages	17.9		
214	Leave fares		20.0	20.0
22	Goods & Services	55.0	52.0	33.0
221	Domestic Travel and Subsistence	5.6		
222	Travel and Subsistence	14.4	15.0	6.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel	5.0	7.0	7.0
227	Other Operational Expenses	30.0	30.0	12.0
23	Utilities, Rentals and Property Costs	6.0	8.0	13.0
231	Utilities	6.0	8.0	8.0
233	Routine Maintenance			5.0
GRAND TOTAL		78.9	277.3	281.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11567 Koroba Kopiago District Treasury

(PBS Code: 22712031180)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	17.8	217.3	235.8
211	Salaries and Allowances		197.3	215.8
212	Wages	17.8		
214	Leave fares		20.0	20.0
22	Goods & Services	54.9	52.0	47.0
221	Domestic Travel and Subsistence	3.5		
222	Travel and Subsistence	16.4	15.0	9.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel	5.0	7.0	10.0
227	Other Operational Expenses	30.0	30.0	20.0
23	Utilities, Rentals and Property Costs	6.0	8.0	13.0
231	Utilities	6.0	8.0	8.0
233	Routine Maintenance			5.0
GRAND TOTAL		78.7	277.3	295.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11568 Hagen Central District Treasury

(PBS Code: 22712031181)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	16.5	231.6	214.5
211	Salaries and Allowances		214.1	197.0
212	Wages	16.5		
214	Leave fares		17.5	17.5
22	Goods & Services	33.0	36.0	33.0
222	Travel and Subsistence	8.0	10.0	6.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel	5.0	6.0	7.0
227	Other Operational Expenses	20.0	20.0	12.0
23	Utilities, Rentals and Property Costs	6.0	8.0	13.0
231	Utilities	6.0	8.0	8.0
233	Routine Maintenance			5.0
GRAND TOTAL		55.5	275.6	260.5

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11569 North Waghi District Treasury

(PBS Code: 22712031182)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	16.5	217.3	235.8
211	Salaries and Allowances		197.3	215.8
212	Wages	16.5		
214	Leave fares		20.0	20.0
22	Goods & Services	33.0	36.0	33.0
222	Travel and Subsistence	8.0	10.0	6.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel	5.0	6.0	7.0
227	Other Operational Expenses	20.0	20.0	12.0
23	Utilities, Rentals and Property Costs	6.0	8.0	13.0
231	Utilities	6.0	8.0	8.0
233	Routine Maintenance			5.0
GRAND TOTAL		55.5	261.3	281.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11570 South Waghi District Treasury

(PBS Code: 22712031183)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	16.5	217.3	235.8
211	Salaries and Allowances		197.3	215.8
212	Wages	16.5		
214	Leave fares		20.0	20.0
22	Goods & Services	33.0	36.0	33.0
222	Travel and Subsistence	8.0	10.0	6.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel	5.0	6.0	7.0
227	Other Operational Expenses	20.0	20.0	12.0
23	Utilities, Rentals and Property Costs	6.0	8.0	13.0
231	Utilities	6.0	8.0	8.0
233	Routine Maintenance			5.0
GRAND TOTAL		55.5	261.3	281.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11571 Dei District Treasury

(PBS Code: 22712031184)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	17.9	217.3	235.8
211	Salaries and Allowances		197.3	215.8
212	Wages	17.9		
214	Leave fares		20.0	20.0
22	Goods & Services	33.0	40.0	37.0
222	Travel and Subsistence	8.0	10.0	7.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel	5.0	5.0	8.0
227	Other Operational Expenses	20.0	25.0	14.0
23	Utilities, Rentals and Property Costs	6.0	8.0	13.0
231	Utilities	6.0	8.0	8.0
233	Routine Maintenance			5.0
GRAND TOTAL		56.9	265.3	285.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11572 Tambul Nebilyer District Treasury

(PBS Code: 22712031185)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	17.9	217.3	235.8
211	Salaries and Allowances		197.3	215.8
212	Wages	17.9		
214	Leave fares		20.0	20.0
22	Goods & Services	40.0	40.0	37.0
222	Travel and Subsistence	10.0	10.0	7.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel	5.0	5.0	8.0
227	Other Operational Expenses	25.0	25.0	14.0
23	Utilities, Rentals and Property Costs	6.0	8.0	13.0
231	Utilities	6.0	8.0	8.0
233	Routine Maintenance			5.0
GRAND TOTAL		63.9	265.3	285.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11573 Mul Baiyer District Treasury

(PBS Code: 22712031186)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	16.5	217.3	235.8
211	Salaries and Allowances		197.3	215.8
212	Wages	16.5		
214	Leave fares		20.0	20.0
22	Goods & Services	40.0	52.0	47.0
222	Travel and Subsistence	10.0	15.0	9.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel	5.0	7.0	10.0
227	Other Operational Expenses	25.0	30.0	20.0
23	Utilities, Rentals and Property Costs	6.0	8.0	13.0
231	Utilities	6.0	8.0	8.0
233	Routine Maintenance			5.0
GRAND TOTAL		62.5	277.3	295.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11574 Jimi District Treasury

(PBS Code: 22712031187)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	17.9	217.3	235.8
211	Salaries and Allowances		197.3	215.8
212	Wages	17.9		
214	Leave fares		20.0	20.0
22	Goods & Services	55.0	52.0	47.0
222	Travel and Subsistence	20.0	15.0	9.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel	5.0	7.0	10.0
227	Other Operational Expenses	30.0	30.0	20.0
23	Utilities, Rentals and Property Costs	6.0	8.0	13.0
231	Utilities	6.0	8.0	8.0
233	Routine Maintenance			5.0
GRAND TOTAL		78.9	277.3	295.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11575 Kompam District Treasury

(PBS Code: 22712031188)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		217.3	235.8
211	Salaries and Allowances		197.3	215.8
214	Leave fares		20.0	20.0
22	Goods & Services		52.0	47.0
222	Travel and Subsistence		15.0	9.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel		7.0	10.0
227	Other Operational Expenses		30.0	20.0
23	Utilities, Rentals and Property Costs		8.0	13.0
231	Utilities		8.0	8.0
233	Routine Maintenance			5.0
	GRAND TOTAL		277.3	295.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11576 Kandep District Treasury

(PBS Code: 22712031189)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		217.3	235.8
211	Salaries and Allowances		197.3	215.8
214	Leave fares		20.0	20.0
22	Goods & Services		52.0	47.0
222	Travel and Subsistence		15.0	9.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel		7.0	10.0
227	Other Operational Expenses		30.0	20.0
23	Utilities, Rentals and Property Costs		8.0	13.0
231	Utilities		8.0	8.0
233	Routine Maintenance			5.0
	GRAND TOTAL		277.3	295.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11577 Porgera District Treasury

(PBS Code: 22712031190)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		217.3	217.3
211	Salaries and Allowances		197.3	197.3
214	Leave fares		20.0	20.0
22	Goods & Services		40.0	40.0
222	Travel and Subsistence		10.0	10.0
225	Transport and Fuel		5.0	5.0
227	Other Operational Expenses		25.0	25.0
23	Utilities, Rentals and Property Costs		8.0	8.0
231	Utilities		8.0	8.0
	GRAND TOTAL		265.3	265.3

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11578 Laiagam District Treasury

(PBS Code: 22712031191)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		273.4	262.5
211	Salaries and Allowances		250.9	240.0
214	Leave fares		22.5	22.5
22	Goods & Services		40.0	37.0
222	Travel and Subsistence		10.0	7.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel		5.0	8.0
227	Other Operational Expenses		25.0	14.0
23	Utilities, Rentals and Property Costs		8.0	13.0
231	Utilities		8.0	8.0
233	Routine Maintenance			5.0
	GRAND TOTAL		321.4	312.5

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11579 Wapenamanda District Treasury

(PBS Code: 22712031192)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		217.3	235.8
211	Salaries and Allowances		197.3	215.8
214	Leave fares		20.0	20.0
22	Goods & Services		36.0	33.0
222	Travel and Subsistence		10.0	6.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel		6.0	7.0
227	Other Operational Expenses		20.0	12.0
23	Utilities, Rentals and Property Costs		8.0	13.0
231	Utilities		8.0	8.0
233	Routine Maintenance			5.0
	GRAND TOTAL		261.3	281.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11580 Kundiawa District Treasury

(PBS Code: 22712031193)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	17.9	231.6	231.6
211	Salaries and Allowances		214.1	214.1
212	Wages	17.9		
214	Leave fares		17.5	17.5
22	Goods & Services	33.0	36.0	36.0
222	Travel and Subsistence	8.0	10.0	10.0
225	Transport and Fuel	5.0	6.0	6.0
227	Other Operational Expenses	20.0	20.0	20.0
23	Utilities, Rentals and Property Costs	6.0	8.0	8.0
231	Utilities	6.0	8.0	8.0
	GRAND TOTAL	56.9	275.6	275.6

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11581 Gembogl District Treasury

(PBS Code: 22712031194)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	17.9	217.3	235.8
211	Salaries and Allowances		197.3	215.8
212	Wages	17.9		
214	Leave fares		20.0	20.0
22	Goods & Services	52.5	52.0	37.0
221	Domestic Travel and Subsistence	9.2		
222	Travel and Subsistence	9.8	15.0	7.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel	5.0	7.0	8.0
227	Other Operational Expenses	28.5	30.0	14.0
23	Utilities, Rentals and Property Costs	6.0	8.0	13.0
231	Utilities	6.0	8.0	8.0
233	Routine Maintenance			5.0
GRAND TOTAL		76.4	277.3	285.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11582 Sinasina Yongumugul District Treasury

(PBS Code: 22712031195)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	17.9	217.3	235.8
211	Salaries and Allowances		197.3	215.8
212	Wages	17.9		
214	Leave fares		20.0	20.0
22	Goods & Services	32.0	36.0	33.0
222	Travel and Subsistence	8.0	10.0	6.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel	5.0	6.0	7.0
227	Other Operational Expenses	19.0	20.0	12.0
23	Utilities, Rentals and Property Costs	6.0	8.0	13.0
231	Utilities	6.0	8.0	8.0
233	Routine Maintenance			5.0
GRAND TOTAL		55.9	261.3	281.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11583 Chuave District Treasury

(PBS Code: 22712031196)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	17.9	217.3	235.8
211	Salaries and Allowances		197.3	215.8
212	Wages	17.9		
214	Leave fares		20.0	20.0
22	Goods & Services	32.0	36.0	33.0
222	Travel and Subsistence	8.0	10.0	6.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel	5.0	6.0	7.0
227	Other Operational Expenses	19.0	20.0	12.0
23	Utilities, Rentals and Property Costs	6.0	8.0	13.0
231	Utilities	6.0	8.0	8.0
233	Routine Maintenance			5.0
GRAND TOTAL		55.9	261.3	281.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11584 Kerowaghi District Treasury

(PBS Code: 22712031197)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	17.9	217.3	235.8
211	Salaries and Allowances		197.3	215.8
212	Wages	17.9		
214	Leave fares		20.0	20.0
22	Goods & Services	32.0	36.0	33.0
222	Travel and Subsistence	8.0	10.0	6.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel	5.0	6.0	7.0
227	Other Operational Expenses	19.0	20.0	12.0
23	Utilities, Rentals and Property Costs	6.0	8.0	13.0
231	Utilities	6.0	8.0	8.0
233	Routine Maintenance			5.0
GRAND TOTAL		55.9	261.3	281.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11585 Gumine District Treasury

(PBS Code: 22712031198)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	17.9	217.1	235.8
211	Salaries and Allowances		197.1	215.8
212	Wages	17.9		
214	Leave fares		20.0	20.0
22	Goods & Services	53.0	52.0	37.0
221	Domestic Travel and Subsistence	3.6		
222	Travel and Subsistence	15.4	15.0	7.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel	5.0	7.0	8.0
227	Other Operational Expenses	29.0	30.0	14.0
23	Utilities, Rentals and Property Costs	6.0	8.0	13.0
231	Utilities	6.0	8.0	8.0
233	Routine Maintenance			5.0
GRAND TOTAL		76.9	277.1	285.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11586 Karamui Nomane District Treasury

(PBS Code: 22712031199)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	17.9	217.3	235.8
211	Salaries and Allowances		197.3	215.8
212	Wages	17.9		
214	Leave fares		20.0	20.0
22	Goods & Services	53.0	52.0	83.0
221	Domestic Travel and Subsistence	3.6		
222	Travel and Subsistence	15.4	15.0	9.0
223	Office Materials and Supplies			8.0
225	Transport and Fuel	5.0	7.0	10.0
227	Other Operational Expenses	29.0	30.0	56.0
23	Utilities, Rentals and Property Costs	6.0	8.0	13.0
231	Utilities	6.0	8.0	8.0
233	Routine Maintenance			5.0
	GRAND TOTAL	76.9	277.3	331.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11587 Manus District Treasury

(PBS Code: 22712031200)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	17.9	231.6	214.5
211	Salaries and Allowances		214.1	197.0
212	Wages	17.9		
214	Leave fares		17.5	17.5
22	Goods & Services	33.0	50.0	32.0
222	Travel and Subsistence	8.0	10.0	6.0
223	Office Materials and Supplies			7.0
225	Transport and Fuel	5.0	8.0	7.0
227	Other Operational Expenses	20.0	32.0	12.0
23	Utilities, Rentals and Property Costs	6.0	8.0	13.0
231	Utilities	6.0	8.0	8.0
233	Routine Maintenance			5.0
GRAND TOTAL		56.9	289.6	259.5

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11588 Kavieng District Treasury

(PBS Code: 22712031201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		231.6	214.5
211	Salaries and Allowances		214.1	197.0
214	Leave fares		17.5	17.5
22	Goods & Services		38.0	32.0
222	Travel and Subsistence		10.0	6.0
223	Office Materials and Supplies			7.0
225	Transport and Fuel		8.0	7.0
227	Other Operational Expenses		20.0	12.0
23	Utilities, Rentals and Property Costs		8.0	13.0
231	Utilities		8.0	8.0
233	Routine Maintenance			5.0
	GRAND TOTAL		277.6	259.5

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11589 Kandrian Gloucester District Treasury

(PBS Code: 22712031202)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		204.5	235.8
211	Salaries and Allowances		184.5	215.8
214	Leave fares		20.0	20.0
22	Goods & Services		56.7	46.0
222	Travel and Subsistence		17.7	9.0
223	Office Materials and Supplies			7.0
225	Transport and Fuel		9.0	10.0
227	Other Operational Expenses		30.0	20.0
23	Utilities, Rentals and Property Costs		8.0	13.0
231	Utilities		8.0	8.0
233	Routine Maintenance			5.0
	GRAND TOTAL		269.2	294.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11590 Talasea District Treasury

(PBS Code: 22712031203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		273.2	262.5
211	Salaries and Allowances		250.7	240.0
214	Leave fares		22.5	22.5
22	Goods & Services		44.0	32.0
222	Travel and Subsistence		10.0	6.0
223	Office Materials and Supplies			7.0
225	Transport and Fuel		8.0	7.0
227	Other Operational Expenses		26.0	12.0
23	Utilities, Rentals and Property Costs		8.0	13.0
231	Utilities		8.0	8.0
233	Routine Maintenance			5.0
	GRAND TOTAL		325.2	307.5

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11591 Kokopo District Treasury

(PBS Code: 22712031204)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	14.6	231.6	214.5
211	Salaries and Allowances		214.1	197.0
212	Wages	14.6		
214	Leave fares		17.5	17.5
22	Goods & Services	30.3	38.0	32.0
222	Travel and Subsistence	8.0	10.0	6.0
223	Office Materials and Supplies			7.0
225	Transport and Fuel	4.2	8.0	7.0
227	Other Operational Expenses	18.1	20.0	12.0
23	Utilities, Rentals and Property Costs	6.0	8.0	13.0
231	Utilities	6.0	8.0	8.0
233	Routine Maintenance			5.0
GRAND TOTAL		50.9	277.6	259.5

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11592 Gazelle District Treasury

(PBS Code: 22712031205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	17.9	217.3	235.8
211	Salaries and Allowances		197.3	215.8
212	Wages	17.9		
214	Leave fares		20.0	20.0
22	Goods & Services	32.4	38.0	32.0
222	Travel and Subsistence	8.2	10.0	6.0
223	Office Materials and Supplies			7.0
225	Transport and Fuel	4.8	8.0	7.0
227	Other Operational Expenses	19.4	20.0	12.0
23	Utilities, Rentals and Property Costs	6.0	8.0	13.0
231	Utilities	6.0	8.0	8.0
233	Routine Maintenance			5.0
GRAND TOTAL		56.3	263.3	280.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11593 Pomio District Treasury

(PBS Code: 22712031206)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	17.9	217.3	235.8
211	Salaries and Allowances		197.3	215.8
212	Wages	17.9		
214	Leave fares		20.0	20.0
22	Goods & Services	55.0	56.7	72.0
222	Travel and Subsistence	20.0	16.7	9.0
223	Office Materials and Supplies			7.0
225	Transport and Fuel	5.0	10.0	10.0
227	Other Operational Expenses	30.0	30.0	46.0
23	Utilities, Rentals and Property Costs	6.0	8.0	13.0
231	Utilities	6.0	8.0	8.0
233	Routine Maintenance			5.0
GRAND TOTAL		78.9	282.0	320.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11594 North Bougainville District Treasury

(PBS Code: 22712031207)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		231.6	214.5
211	Salaries and Allowances		214.1	197.0
214	Leave fares		17.5	17.5
22	Goods & Services		38.0	32.0
222	Travel and Subsistence		10.0	6.0
223	Office Materials and Supplies			7.0
225	Transport and Fuel		8.0	7.0
227	Other Operational Expenses		20.0	12.0
23	Utilities, Rentals and Property Costs		8.0	13.0
231	Utilities		8.0	8.0
233	Routine Maintenance			5.0
	GRAND TOTAL		277.6	259.5

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11595 South Bougainville District Treasury

(PBS Code: 22712031208)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		217.3	235.8
211	Salaries and Allowances		197.3	215.8
214	Leave fares		20.0	20.0
22	Goods & Services		56.7	67.1
222	Travel and Subsistence		17.7	9.0
223	Office Materials and Supplies			7.0
225	Transport and Fuel		9.0	10.0
227	Other Operational Expenses		30.0	41.1
23	Utilities, Rentals and Property Costs		8.0	13.0
231	Utilities		8.0	8.0
233	Routine Maintenance			5.0
	GRAND TOTAL		282.0	315.9

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11596 Central Bougainville Treasury

(PBS Code: 22712031209)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		217.3	235.8
211	Salaries and Allowances		197.3	215.8
214	Leave fares		20.0	20.0
22	Goods & Services		56.7	46.0
222	Travel and Subsistence		17.7	9.0
223	Office Materials and Supplies			7.0
225	Transport and Fuel		9.0	10.0
227	Other Operational Expenses		30.0	20.0
23	Utilities, Rentals and Property Costs		8.0	14.0
231	Utilities		8.0	8.0
233	Routine Maintenance			6.0
	GRAND TOTAL		282.0	295.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11786 Yangoru Sausia District Treasury

(PBS Code: 22712031100)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		273.4	262.8
211	Salaries and Allowances		250.9	240.3
214	Leave fares		22.5	22.5
22	Goods & Services		41.0	36.0
222	Travel and Subsistence		10.0	7.0
223	Office Materials and Supplies			7.0
225	Transport and Fuel		6.0	8.0
227	Other Operational Expenses		25.0	14.0
23	Utilities, Rentals and Property Costs		8.0	13.0
231	Utilities		8.0	8.0
233	Routine Maintenance			5.0
	GRAND TOTAL		322.4	311.8

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11787 Wabag District Treasury

(PBS Code: 22712031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		232.4	214.5
211	Salaries and Allowances		214.9	197.0
214	Leave fares		17.5	17.5
22	Goods & Services		36.0	32.0
222	Travel and Subsistence		10.0	6.0
223	Office Materials and Supplies			7.0
225	Transport and Fuel		6.0	7.0
227	Other Operational Expenses		20.0	12.0
23	Utilities, Rentals and Property Costs		8.0	13.0
231	Utilities		8.0	8.0
233	Routine Maintenance			5.0
	GRAND TOTAL		276.4	259.5

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11788 Rabaul District Treasury

(PBS Code: 22712031103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		232.6	214.5
211	Salaries and Allowances		215.1	197.0
214	Leave fares		17.5	17.5
22	Goods & Services		38.0	32.0
222	Travel and Subsistence		10.0	6.0
223	Office Materials and Supplies			7.0
225	Transport and Fuel		8.0	7.0
227	Other Operational Expenses		20.0	12.0
23	Utilities, Rentals and Property Costs		8.0	13.0
231	Utilities		8.0	8.0
233	Routine Maintenance			5.0
	GRAND TOTAL		278.6	259.5

B: Other Data in 2013

227	Provincial Treasuries	227
------------	------------------------------	------------

Activity: 11789 Namatanai District Treasury

(PBS Code: 22712031104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments		274.4	262.5
211	Salaries and Allowances		251.9	240.0
214	Leave fares		22.5	22.5
22	Goods & Services		60.0	46.0
222	Travel and Subsistence		15.0	9.0
223	Office Materials and Supplies			7.0
225	Transport and Fuel		9.0	10.0
227	Other Operational Expenses		36.0	20.0
23	Utilities, Rentals and Property Costs		8.0	13.0
231	Utilities		8.0	8.0
233	Routine Maintenance			5.0
	GRAND TOTAL		342.4	321.5

B: Other Data in 2013

228	Department of Police	228
------------	-----------------------------	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	Police Forces Services	305,874.2	248,433.0	260,251.2
Program	Personnel and Training	37,898.5	20,328.3	24,026.4
10306	Bomana Police Training College	34,796.7	16,078.3	19,502.3
10307	Other Training of Police Personnel	388.3	750.0	768.2
10308	Personnel (Welfare)	2,713.5	3,500.0	3,755.9
Program	Policy and Administration	36,725.9	35,311.1	33,037.2
10290	Top Management & Administrative Services	31,572.3	29,988.3	26,756.2
10291	Financial, Admin Services & Audit	3,047.5	3,019.2	3,489.1
10292	Management Services	890.5	1,100.0	1,331.5
10293	Legal Services	364.5	220.0	241.4
10294	Internal Affairs	459.3	535.2	600.5
10295	Information Technology	193.7	200.0	211.1
10296	Media Unit	129.4	170.0	155.9
11692	Internal Audit-RPNGC	68.7	78.4	251.5
Program	Support Services (Logistics)	120,964.4	61,899.4	62,630.8
10298	Support Services Administration	87.8	131.5	138.6
10299	Catering	31.8	84.8	
10300	Police Band	912.3	600.0	725.4
10301	Stores & Supplies	15,655.8	1,051.2	
10302	Transport	35,516.9	27,231.9	27,155.9
10303	Lands & Buildings	53,204.4	31,750.0	32,870.3
10304	Quartermaster	103.0	300.0	821.2
10305	Material Production Unit	544.3	750.0	919.4
11863	PNG LNG Support	14,908.1		
Program	Prevention and Detection of Crime (Operations)	109,935.4	130,682.2	140,344.3
10309	CID Directorate & Criminal Records Office	4,401.2	6,150.3	6,322.7
10310	Forensic Science	289.0	490.1	490.1
10311	National Fraud & Corruption	723.2	988.3	998.6
10312	National Drug Task Force	234.4	511.3	511.3
10313	Special Services Division (Headquarters)	3,311.4	2,950.8	3,291.7
10314	National Security Unit	43.9	59.4	
10315	Communications Services & Maintenance	7,381.2	7,059.8	7,244.0
10316	Southern Region Command Operations	1,661.3	2,100.0	2,339.9
10317	Highlands Region Command Operations	272.1	328.6	372.6
10318	Coastal/Border Command Operations	204.1	235.3	279.3
10319	Islands Command Operations	460.6	490.7	501.1
10320	Prosecutions	830.1	1,083.0	1,098.7
10321	Dog Unit	353.3	457.8	434.8
10322	Reserve Constabulary	455.6	583.0	
10323	Accident Investigation, Traffic Control	730.6	950.0	1,010.8
10324	Community Relations & Awareness	206.8	615.6	686.2
10325	Metropolitan Superintendent - Lae	204.3	300.0	414.3

228	Department of Police	228
-----	----------------------	-----

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
10326	Commander-NCD/Central	1,311.4	1,550.0	1,718.5
10327	Metropolitan Superintendent-NCD	15,640.4	16,300.0	17,089.2
10328	Air Wing	327.2	648.4	682.5
10329	Central Province	2,417.7	2,950.3	3,264.2
10330	Milne Bay Province	2,313.0	2,550.0	2,812.3
10331	Oro Province	1,899.3	2,250.0	2,300.3
10332	Gulf Province	900.7	1,197.7	1,301.3
10333	North Fly Province	1,715.7	3,495.6	4,614.4
10334	South Fly Province	782.6	821.2	906.1
10335	Western Highlands Province	8,908.3	11,044.0	11,192.3
10336	Eastern Highlands Province	5,179.5	6,550.0	7,197.1
10337	Southern Highlands Province	4,897.4	5,424.7	6,021.9
10338	Enga Province	3,844.7	4,453.3	4,870.2
10339	Simbu Province	3,956.5	4,303.3	4,785.3
10340	Morobe Province	8,449.0	10,493.6	11,736.9
10341	Madang Province	3,651.4	4,987.9	5,554.7
10342	East Sepik Province	3,112.0	4,526.0	5,079.1
10343	Sandaun Province	2,110.1	2,837.3	2,487.3
10344	East New Britain Province	6,813.9	8,503.9	9,347.1
10345	West New Britain Province	2,438.6	3,766.3	3,697.3
10346	New Ireland Province	2,070.3	1,967.8	2,268.1
10347	Manus Province	1,011.0	1,018.9	1,102.4
10348	Bougainville Province	3,294.0	2,628.0	2,955.1
10351	Special Events Operation	1,127.6	1,060.0	1,140.6
11999	Jiwaka Province			112.0
12000	Hela Province			112.0
Program	Ministerial Services	350.0	212.0	212.5
10350	Ministerial Support Services	350.0	212.0	212.5
Grand Total		305,874.2	248,433.0	260,251.2

228	Department of Police	228
------------	-----------------------------	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	154,203.8	157,886.8	169,705.0
211	Salaries and Allowances	130,143.3	129,845.0	145,191.0
213	Overtime	163.5	400.0	400.0
214	Leave fares	8,145.1	9,000.0	9,000.0
215	Retirement Benefits, Pensions, Gratuities	15,751.9	18,641.8	15,114.0
22	Goods & Services	82,659.4	49,669.1	49,669.1
222	Travel and Subsistence	4,045.6	3,834.0	3,834.0
223	Office Materials and Supplies	1,433.4	1,729.9	1,729.9
224	Operational Materials and Supplies	22,496.1	3,392.0	3,392.0
225	Transport and Fuel	33,520.0	25,567.2	25,567.2
226	Administrative Consultancy Fees	57.0	200.0	200.0
227	Other Operational Expenses	13,039.2	8,692.0	8,692.0
228	Training	8,068.1	6,254.0	6,254.0
23	Utilities, Rentals and Property Costs	59,964.3	38,137.0	38,137.0
231	Utilities	51,320.1	33,271.6	33,271.6
232	Rentals of Property	1,840.0	1,261.4	1,261.4
233	Routine Maintenance	6,804.2	3,604.0	3,604.0
27	Capital Formation	9,046.6	2,740.1	2,740.1
271	Office Equipments, Furniture & Fittings	735.1	1,150.1	1,150.1
273	Motor Vehicles	2,734.3	1,590.0	1,590.0
276	Construction, Renovation and Improvements	5,577.2		
Grand Total		305,874.1	248,433.0	260,251.2

228	Department of Police	228
-----	----------------------	-----

Main Program: Police Forces Services

Program: Personnel and Training

Program Objectives:

To equip police members and those personnel in support areas with knowledge and skills to render an effective and professional service to the public.

Program Description:

To recruit suitable trainees through advertisement or liaison with schools and other public institutions. To plan and conduct approved pre-service, in-service, advanced and overseas courses at Bomana Police Training college, in the provinces and overseas. Co-ordinate and administer terms and conditions of contract officers. To provide and improve current welfare services to serving and retired members of the Force. To effect the deployment, transfer and repatriation of personnel. To administer promotional examinations for members of the Constabulary.

This program consists of 3 Activities the expenditure and other data of which are given in the following tables:

10306	Bomana Police Training College
10307	Other Training of Police Personnel
10308	Personnel (Welfare)

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10306 Bomana Police Training College

(PBS Code: 22817013101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	31,275.8	12,511.1	15,209.0
211	Salaries and Allowances	31,275.8	12,511.1	15,209.0
22	Goods & Services	3,495.8	3,540.7	4,266.8
222	Travel and Subsistence	46.9	74.2	95.0
223	Office Materials and Supplies	57.5	77.4	77.4
224	Operational Materials and Supplies	97.0	106.0	144.8
227	Other Operational Expenses	55.0	74.2	100.0
228	Training	3,239.4	3,208.9	3,849.6
23	Utilities, Rentals and Property Costs	25.0	26.5	26.5
233	Routine Maintenance	25.0	26.5	26.5
	GRAND TOTAL	34,796.6	16,078.3	19,502.3

B: Other Data in 2013

1 Staffing: 1,492 - Policemen/women.

☐

2 Labourers/Casuals: 3

☐

3 Performance Indicators/Targets: Provide training courses for cadet officers and other relevant and related core development courses for the police personnel.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10307 Other Training of Police Personnel

(PBS Code: 22817013102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	388.3	750.0	768.2
222	Travel and Subsistence	34.1	53.0	53.0
223	Office Materials and Supplies	26.5	32.0	32.0
224	Operational Materials and Supplies	28.2	53.0	53.0
227	Other Operational Expenses	24.2	31.8	50.0
228	Training	275.3	580.2	580.2
	GRAND TOTAL	388.3	750.0	768.2

B: Other Data in 2013

1 Performance Indicators/Targets: Provision of welfare services and improve living conditions for members of the Royal Constabulary.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10308 Personnel (Welfare)

(PBS Code: 22817013103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,304.5	1,531.7	1,698.9
211	Salaries and Allowances	1,304.5	1,531.7	1,698.9
22	Goods & Services	1,409.0	1,624.9	1,713.6
222	Travel and Subsistence	38.6	83.0	83.0
223	Office Materials and Supplies	15.6	21.2	21.2
224	Operational Materials and Supplies	6.8	10.6	10.6
227	Other Operational Expenses	1,187.1	1,226.6	1,315.3
228	Training	160.9	283.5	283.5
27	Capital Formation		343.4	343.4
273	Motor Vehicles		343.4	343.4
	GRAND TOTAL	2,713.5	3,500.0	3,755.9

B: Other Data in 2013

1 Staffing: 51 - Managerial:1 - Support Staff:50

☐

2 Labourers/Casuals: 2

☐

3 Performance Indicators/Targets: Provision of welfare and improve conditions for members of the Constabulary for both uniform and civilian staff.

228	Department of Police	228
-----	----------------------	-----

Main Program: Police Forces Services

Program: Policy and Administration

Program Objectives:

To advise and assist the Minister in the development 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, and to assist the Commissioner in the management of the Department in accordance with its established tasks and responsibilities.

Program Description:

The management of the Department and the provision of financial and accounting, personnel management, training and staff development and organisational procedures, research and planning of strategies, development of information technology programs and procedures.

This program consists of 8 Activities the expenditure and other data of which are given in the following tables:

10290	Top Management & Administrative Services
10291	Financial, Admin Services & Audit
10292	Management Services
10293	Legal Services
10294	Internal Affairs
10295	Information Technology
10296	Media Unit
11692	Internal Audit-RPNGC

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10290 Top Management & Administrative Services (PBS Code: 22817011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	25,735.1	29,382.2	25,999.8
211	Salaries and Allowances	1,674.6	1,340.4	1,485.8
213	Overtime	163.5	400.0	400.0
214	Leave fares	8,145.1	9,000.0	9,000.0
215	Retirement Benefits, Pensions, Gratuities	15,751.9	18,641.8	15,114.0
22	Goods & Services	5,837.3	606.1	756.4
222	Travel and Subsistence	170.0	74.3	74.3
223	Office Materials and Supplies	50.2	53.2	53.2
224	Operational Materials and Supplies	10.0	10.6	10.6
226	Administrative Consultancy Fees	57.0	200.0	200.0
227	Other Operational Expenses	5,550.1	268.0	268.0
228	Training			150.3
GRAND TOTAL		31,572.4	29,988.3	26,756.2

B: Other Data in 2013

1 Staffing: 20 - Managerial:1 - Superintendent/Commanders/Inspectors/Support Staff:19

☐

2 Performance Indicators/Targets: Provision of services to support executive management perform their duties effectively.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10291 Financial, Admin Services & Audit

(PBS Code: 22817011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,287.0	2,764.0	3,081.9
211	Salaries and Allowances	2,287.0	2,764.0	3,081.9
22	Goods & Services	730.5	223.4	373.0
222	Travel and Subsistence	40.0	21.2	45.0
223	Office Materials and Supplies	49.9	53.0	53.0
224	Operational Materials and Supplies	10.0	10.6	25.0
227	Other Operational Expenses	540.0	42.4	150.0
228	Training	90.6	96.2	100.0
27	Capital Formation	30.0	31.8	34.2
271	Office Equipments, Furniture & Fittings	30.0	31.8	34.2
	GRAND TOTAL	3,047.5	3,019.2	3,489.1

B: Other Data in 2013

1 Staffing: 196 - Managerial:1 - Accounting/Support Staff:195

□

2 Labourers/Casuals: Labourers and Casuals are reflected under Human Resources Division.3 Performance Indicators/Targets: Ensures effective co-ordination of the Constabulary at National Level. It monitors and ensures that the implementation of financial management policies are in accordance with the set rules and guidelines.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10292 Management Services

(PBS Code: 22817011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	808.6	967.5	1,080.8
211	Salaries and Allowances	808.6	967.5	1,080.8
22	Goods & Services	81.9	132.5	250.7
222	Travel and Subsistence	34.9	53.0	53.0
223	Office Materials and Supplies	13.5	26.5	26.5
224	Operational Materials and Supplies	12.8	21.2	21.2
227	Other Operational Expenses	20.7	31.8	150.0
	GRAND TOTAL	890.5	1,100.0	1,331.5

B: Other Data in 2013

1 Staffing: 21 - Managerial:1 - Support Staff:20

□

2 Performance Indicators/Targets: Effective performance of support services including Corporate Planning Research, Development and Information and Technology.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10293 Legal Services

(PBS Code: 22817011104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	336.8	188.2	209.6
211	Salaries and Allowances	336.8	188.2	209.6
22	Goods & Services	27.7	31.8	31.8
222	Travel and Subsistence	14.8	15.9	15.9
223	Office Materials and Supplies	12.9	15.9	15.9
	GRAND TOTAL	364.5	220.0	241.4

B: Other Data in 2013

1 Staffing: 4 - Managerial:1 - Support Staff:3

□

2 Performance Indicators/Targets: Effective provision of legal advice and services including discipline on public Complaints and Confidential Files.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10294 Internal Affairs

(PBS Code: 22817011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	420.2	484.3	549.6
211	Salaries and Allowances	420.2	484.3	549.6
22	Goods & Services	39.1	50.9	50.9
222	Travel and Subsistence	12.4	15.9	15.9
223	Office Materials and Supplies	20.1	24.4	24.4
224	Operational Materials and Supplies	6.6	10.6	10.6
	GRAND TOTAL	459.3	535.2	600.5

B: Other Data in 2013

1 Staffing: 13 - Managerial:1 - Internal Affairs Officers:12

□

2 Performance Indicators/Targets: Effective provision of services to employees regarding staff welfares and other organisational internal affairs.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10295 Information Technology

(PBS Code: 22817011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	108.3	92.4	92.4
211	Salaries and Allowances	108.3	92.4	92.4
22	Goods & Services	79.0	97.0	108.1
222	Travel and Subsistence	22.7	26.5	37.6
223	Office Materials and Supplies	37.7	42.9	42.9
224	Operational Materials and Supplies	18.6	27.6	27.6
23	Utilities, Rentals and Property Costs	6.4	10.6	10.6
233	Routine Maintenance	6.4	10.6	10.6
	GRAND TOTAL	193.7	200.0	211.1

B: Other Data in 2013

1 Staffing: 2 -- Managerial:1 - Technical Staff:1

☐

2 Performance Indicators/Targets: Provide assistance to users on daily basis. Ensures network, computer usage and confidential data is properly stored and filed.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10296 Media Unit

(PBS Code: 22817011108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	97.0	132.9	105.0
211	Salaries and Allowances	97.0	132.9	105.0
22	Goods & Services	32.4	37.1	50.9
222	Travel and Subsistence	18.4	21.2	35.0
223	Office Materials and Supplies	14.0	15.9	15.9
	GRAND TOTAL	129.4	170.0	155.9

B: Other Data in 2013

1 Staffing: 2 - Managerial: 1 - Technical Staff: 1

☐

2 Performance Indicators/Targets: Produce and co-ordinate media releases concerning the PNG Constabulary

228	Department of Police	228
------------	-----------------------------	------------

Activity: 11692 Internal Audit-RPNGC

(PBS Code: 22817011113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments			142.9
211	Salaries and Allowances			142.9
22	Goods & Services	68.7	78.4	108.6
222	Travel and Subsistence	41.0	53.0	53.0
223	Office Materials and Supplies	8.7	10.6	10.6
224	Operational Materials and Supplies	4.6	5.3	15.0
227	Other Operational Expenses	14.4	9.5	30.0
	GRAND TOTAL	68.7	78.4	251.5

B: Other Data in 2013

1. Staffing: 6, Managerial: 1, Support Staff: 5

☐

2. Performance Indicators/Targets: Strengthen internal audit control within the Police Department.

228	Department of Police	228
-----	----------------------	-----

Main Program: Police Forces Services

Program: Support Services (Logistics)

Program Objectives:

To provide all sections of the Constabulary with the goods and services necessary to carry out their operational and administrative roles.

Program Description:

The provision of materials and equipment required by the Constabulary. The maintenance of all houses, buildings and other police assets. The provision of supplies and technical assistance to all men's messes. The purchase, distribution and maintenance of all police vehicles and water craft. Equipping, training and administration of the RPNGC band. Equipping, training and administration of community policing

This program consists of 9 Activities the expenditure and other data of which are given in the following tables:

10298	Support Services Administration
10299	Catering
10300	Police Band
10301	Stores & Supplies
10302	Transport
10303	Lands & Buildings
10304	Quartermaster
10305	Material Production Unit
11863	PNG LNG Support

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10298 Support Services Administration

(PBS Code: 22817012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	60.8	94.4	101.5
211	Salaries and Allowances	60.8	94.4	101.5
22	Goods & Services	27.0	37.1	37.1
222	Travel and Subsistence	10.0	10.6	10.6
223	Office Materials and Supplies	12.3	15.9	15.9
224	Operational Materials and Supplies	4.7	10.6	10.6
	GRAND TOTAL	87.8	131.5	138.6

B: Other Data in 2013

1 Staffing: 5 - Managerial:1, Support Staff:4

□

2 Performance Indicators/Targets: Provision of support services functions to assist Constabulary in carrying out its duties to provide services to the Communities.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10299 Catering

(PBS Code: 22817012102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	31.8	84.8	
224	Operational Materials and Supplies	31.8	84.8	
	GRAND TOTAL	31.8	84.8	

B: Other Data in 2013

Activity merged to Bomana Training College.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10300 Police Band

(PBS Code: 22817012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	856.8	531.1	623.3
211	Salaries and Allowances	856.8	531.1	623.3
22	Goods & Services	55.4	68.9	102.1
222	Travel and Subsistence	10.0	10.6	30.0
223	Office Materials and Supplies	15.7	21.2	21.2
224	Operational Materials and Supplies	9.7	15.9	15.9
227	Other Operational Expenses	20.0	21.2	35.0
	GRAND TOTAL	912.2	600.0	725.4

B: Other Data in 2013

1 Staffing: 58 - Managerial:1 - Band Members:57

□

2 Performance Indicators/Targets: Effective co-ordination of the Police band that brings pride to the entire Constabulary as well as provides musical services in special events.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10301 Stores & Supplies

(PBS Code: 22817012104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	477.7	906.2	
211	Salaries and Allowances	477.7	906.2	
22	Goods & Services	15,111.7	37.5	
223	Office Materials and Supplies	5.7	11.0	
224	Operational Materials and Supplies	15,106.0	26.5	
27	Capital Formation	66.4	107.5	
271	Office Equipments, Furniture & Fittings	66.4	107.5	
	GRAND TOTAL	15,655.8	1,051.2	

B: Other Data in 2013

Activity merged to Quartermaster.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10302 Transport

(PBS Code: 22817012105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	394.5	398.0	246.6
211	Salaries and Allowances	394.5	398.0	246.6
22	Goods & Services	33,622.3	25,587.3	25,662.7
222	Travel and Subsistence	39.1	42.4	55.0
223	Office Materials and Supplies	24.1	31.8	31.8
224	Operational Materials and Supplies	16.4	26.5	26.5
225	Transport and Fuel	33,490.0	25,429.4	25,429.4
227	Other Operational Expenses	52.7	57.2	120.0
27	Capital Formation	1,500.0	1,246.6	1,246.6
273	Motor Vehicles	1,500.0	1,246.6	1,246.6
	GRAND TOTAL	35,516.8	27,231.9	27,155.9

B: Other Data in 2013

1 Staffing: 17 - Managerial:1 - Transport Officers:16

□

2 Performance Indicators/Targets: Provide services of fuel, maintenance and transport requirements of the PNG Royal Constabulary all over PNG.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10303 Lands & Buildings

(PBS Code: 22817012106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	158.1	219.1	1,253.8
211	Salaries and Allowances	158.1	219.1	1,253.8
22	Goods & Services	251.6	607.5	693.1
222	Travel and Subsistence	48.4	63.6	63.6
223	Office Materials and Supplies	19.0	42.0	42.0
224	Operational Materials and Supplies	100.7	407.5	407.5
227	Other Operational Expenses	83.5	94.4	180.0
23	Utilities, Rentals and Property Costs	52,794.6	30,923.4	30,923.4
231	Utilities	45,720.1	28,137.3	28,137.3
232	Rentals of Property	1,840.0	1,261.4	1,261.4
233	Routine Maintenance	5,234.5	1,524.7	1,524.7
	GRAND TOTAL	53,204.3	31,750.0	32,870.3

B: Other Data in 2013

1 Staffing: 11 - Managerial:1 - Inspectors:10

☐

2 Labourer/Casuals: 1

☐

3 Performance Indicators/Targets: Ensures Land availability, housing maintenance and other Utilities' requirement of the Constabulary are met.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10304 Quartermaster

(PBS Code: 22817012108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	63.7	237.0	685.6
211	Salaries and Allowances	63.7	237.0	685.6
22	Goods & Services	39.4	63.0	135.6
222	Travel and Subsistence	16.3	26.2	45.0
223	Office Materials and Supplies	9.0	10.6	10.6
224	Operational Materials and Supplies	14.1	26.2	30.0
227	Other Operational Expenses			50.0
	GRAND TOTAL	103.1	300.0	821.2

B: Other Data in 2013

1 Staffing: 7- Managerial:1 - Quartermaster:6

☐

2 Performance Indicators/Targets: Ensures delivery of Police uniform supplies are delivered on a timely manner.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10305 Material Production Unit

(PBS Code: 22817012109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	417.8	647.1	715.4
211	Salaries and Allowances	417.8	647.1	715.4
22	Goods & Services	116.6	102.9	102.9
223	Office Materials and Supplies	14.7	18.0	18.0
224	Operational Materials and Supplies	22.2	31.8	31.8
227	Other Operational Expenses	79.7	53.1	53.1
23	Utilities, Rentals and Property Costs	10.0		
233	Routine Maintenance	10.0		
27	Capital Formation			101.1
271	Office Equipments, Furniture & Fittings			101.1
	GRAND TOTAL	544.4	750.0	919.4

B: Other Data in 2013

1 Staffing: 22 - Managerial:1 - Support Staff:21

☐

2 Performance Indicators/Targets: Ensure that Constabulary circulars are Gazetted and other documents are printed and circulated throughout the country.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 11863 PNG LNG Support

(PBS Code: 22817012110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	8,096.6		
222	Travel and Subsistence	597.5		
224	Operational Materials and Supplies	4,999.1		
228	Training	2,500.0		
27	Capital Formation	6,811.5		
273	Motor Vehicles	1,234.3		
276	Construction, Renovation and Improvements	5,577.2		
	GRAND TOTAL	14,908.1		

B: Other Data in 2013

228	Department of Police	228
-----	----------------------	-----

Main Program: Police Forces Services

Program: Prevention and Detection of Crime (Operations)

Program Objectives:

The protection of person and property and the maintaining of internal security and law and order to assure a safe environment for all citizens.

Program Description:

To provide investigation services of crime and alleged crime through gathering of information, apprehension and interrogation of suspects. Investigation of scenes of crime, photographic, forensic, and fingerprint identification to institute criminal proceedings. To provide legal opinion and advise, and secure the attendance of court witnesses. To provide crime prevention services including patrolling, liaison with the media, private sectors, schools and liaison committees and the general community at large to rouse interest, acceptance and cooperation in the struggle against crime.

This program consists of 43 Activities the expenditure and other data of which are given in the following tables:

10309	CID Directorate & Criminal Records Office
10310	Forensic Science
10311	National Fraud & Corruption
10312	National Drug Task Force
10313	Special Services Division (Headquarters)
10314	National Security Unit
10315	Communications Services & Maintenance
10316	Southern Region Command Operations
10317	Highlands Region Command Operations
10318	Coastal/Border Command Operations
10319	Islands Command Operations
10320	Prosecutions
10321	Dog Unit
10322	Reserve Constabulary
10323	Accident Investigation, Traffic Control
10324	Community Relations & Awareness
10325	Metropolitan Superintendent - Lae
10326	Commander-NCD/Central
10327	Metropolitan Superintendent-NCD
10328	Air Wing
10329	Central Province
10330	Milne Bay Province
10331	Oro Province
10332	Gulf Province
10333	North Fly Province
10334	South Fly Province
10335	Western Highlands Province
10336	Eastern Highlands Province
10337	Southern Highlands Province
10338	Enga Province
10339	Simbu Province
10340	Morobe Province
10341	Madang Province
10342	East Sepik Province
10343	Sandaun Province

10344	East New Britain Province
10345	West New Britain Province
10346	New Ireland Province
10347	Manus Province
10348	Bougainville Province
10351	Special Events Operation
11999	Jiwaka Province
12000	Hela Province

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10309 CID Directorate & Criminal Records Office

(PBS Code: 22817014101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	3,077.4	4,653.1	5,139.5
211	Salaries and Allowances	3,077.4	4,653.1	5,139.5
22	Goods & Services	1,271.7	1,338.2	1,020.2
222	Travel and Subsistence	543.1	543.2	543.2
223	Office Materials and Supplies	48.8	53.0	53.0
224	Operational Materials and Supplies	82.9	106.0	106.0
227	Other Operational Expenses	296.9	318.0	318.0
228	Training	300.0	318.0	
23	Utilities, Rentals and Property Costs	18.5	106.0	106.0
233	Routine Maintenance	18.5	106.0	106.0
27	Capital Formation	33.6	53.0	57.0
271	Office Equipments, Furniture & Fittings	33.6	53.0	57.0
GRAND TOTAL		4,401.2	6,150.3	6,322.7

B: Other Data in 2013

1 Staffing: 140 - Managerial:1 - Detectives/Support Staff:139

□

2 Labourers: 53 Performance Indicators/Targets: Accurate records of criminal information and effective co-ordination and discipline of members.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10310 Forensic Science

(PBS Code: 22817014102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	253.6	325.4	325.4
222	Travel and Subsistence	55.5	63.6	63.6
223	Office Materials and Supplies	18.9	28.6	28.6
224	Operational Materials and Supplies	87.8	106.0	106.0
227	Other Operational Expenses	91.4	127.2	127.2
23	Utilities, Rentals and Property Costs	35.0	100.7	100.7
233	Routine Maintenance	35.0	100.7	100.7
27	Capital Formation	0.5	64.0	64.0
271	Office Equipments, Furniture & Fittings	0.5	64.0	64.0
	GRAND TOTAL	289.1	490.1	490.1

B: Other Data in 2013

1 Staffing: 1 -- Technical officer (other staff of this division are reflected under 228-1701-3101).

□

2 Performance Indicators/Targets: Effective provision of forensic support services to the constabulary.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10311 National Fraud & Corruption

(PBS Code: 22817014103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	32.3	137.1	147.4
211	Salaries and Allowances	32.3	137.1	147.4
22	Goods & Services	681.9	777.0	777.0
222	Travel and Subsistence	200.0	212.0	212.0
223	Office Materials and Supplies	31.6	55.1	55.1
224	Operational Materials and Supplies	42.4	77.4	77.4
227	Other Operational Expenses	99.9	106.0	106.0
228	Training	308.0	326.5	326.5
23	Utilities, Rentals and Property Costs	9.0	74.2	74.2
233	Routine Maintenance	9.0	74.2	74.2
	GRAND TOTAL	723.2	988.3	998.6

B: Other Data in 2013

1 Staffing: 4 -- Managerial:1 Support Staff:3

□

2 Performance Indicators/Targets: Ensure fraud and corruption cases are successfully investigated and offenders prosecuted to minimise such cases through out the country.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10312 National Drug Task Force

(PBS Code: 22817014104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	234.3	458.3	458.3
222	Travel and Subsistence	37.1	42.4	42.4
223	Office Materials and Supplies	10.2	45.4	45.4
224	Operational Materials and Supplies	10.9	53.0	53.0
227	Other Operational Expenses	78.5	95.4	95.4
228	Training	97.6	222.1	222.1
23	Utilities, Rentals and Property Costs		53.0	53.0
233	Routine Maintenance		53.0	53.0
	GRAND TOTAL	234.3	511.3	511.3

B: Other Data in 2013

1 Performance Indicators/Targets: Ensures the citizens of the land are protected against trafficking of illegal and dangerous drugs within the country as well as abroad.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10313 Special Services Division (Headquarters)

(PBS Code: 22817014105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,937.0	2,469.9	2,791.8
211	Salaries and Allowances	2,937.0	2,469.9	2,791.8
22	Goods & Services	312.5	396.1	415.1
222	Travel and Subsistence	43.9	53.0	60.0
223	Office Materials and Supplies	14.2	19.1	19.1
224	Operational Materials and Supplies	33.6	53.0	53.0
227	Other Operational Expenses	50.0	53.0	65.0
228	Training	170.8	218.0	218.0
27	Capital Formation	61.9	84.8	84.8
271	Office Equipments, Furniture & Fittings	61.9	84.8	84.8
	GRAND TOTAL	3,311.4	2,950.8	3,291.7

B: Other Data in 2013

1 Staffing: 109, Managerial:1 - Technical/Support Staff:108

□

2 Performance Indicators/Targets: Co-ordinate Deployment of training, discipline, resource and effectiveness of members to provide services.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10314 National Security Unit

(PBS Code: 22817014106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	43.9	59.4	
222	Travel and Subsistence	22.3	26.5	
223	Office Materials and Supplies	15.5	22.3	
224	Operational Materials and Supplies	6.1	10.6	
	GRAND TOTAL	43.9	59.4	

B: Other Data in 2013

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10315 Communications Services & Maintenance (PBS Code: 22817014108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	872.5	669.0	853.2
211	Salaries and Allowances	872.5	669.0	853.2
22	Goods & Services	461.4	530.4	530.4
222	Travel and Subsistence	90.2	53.0	53.0
223	Office Materials and Supplies	11.9	21.2	21.2
224	Operational Materials and Supplies	229.3	329.0	329.0
227	Other Operational Expenses	101.0	74.2	74.2
228	Training	29.0	53.0	53.0
23	Utilities, Rentals and Property Costs	5,660.8	5,240.3	5,240.3
231	Utilities	5,600.0	5,134.3	5,134.3
233	Routine Maintenance	60.8	106.0	106.0
27	Capital Formation	386.6	620.1	620.1
271	Office Equipments, Furniture & Fittings	386.6	620.1	620.1
GRAND TOTAL		7,381.3	7,059.8	7,244.0

B: Other Data in 2013

1 Staffing: 21 -- Managerial: 1 -- Technical Support Staff: 20

□

2 Performance Indicators/Targets: Provision and installation of communications network and training of staff within the Constabulary.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10316 Southern Region Command Operations

(PBS Code: 22817014109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,410.6	1,771.4	1,967.3
211	Salaries and Allowances	1,410.6	1,771.4	1,967.3
22	Goods & Services	191.0	254.4	298.4
222	Travel and Subsistence	59.6	74.2	74.2
223	Office Materials and Supplies	20.0	21.2	21.2
224	Operational Materials and Supplies	38.9	53.0	53.0
227	Other Operational Expenses	72.5	106.0	150.0
23	Utilities, Rentals and Property Costs	59.7	74.2	74.2
233	Routine Maintenance	59.7	74.2	74.2
	GRAND TOTAL	1,661.3	2,100.0	2,339.9

B: Other Data in 2013

1 Staffing: 60 - Managerial:1 - Technical/Support Staff:59

□

2 Performance Indicators/Targets: Effective co-ordination of operations and administration function of the discipline of members under the command.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10317 Highlands Region Command Operations

(PBS Code: 22817014110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	222.1	275.6	319.6
222	Travel and Subsistence	37.8	42.4	42.4
223	Office Materials and Supplies	42.5	53.0	53.0
224	Operational Materials and Supplies	59.3	74.2	74.2
227	Other Operational Expenses	82.5	106.0	150.0
23	Utilities, Rentals and Property Costs	50.0	53.0	53.0
233	Routine Maintenance	50.0	53.0	53.0
	GRAND TOTAL	272.1	328.6	372.6

B: Other Data in 2013

1 Staffing: 1 -- Managerial: 1

☐

2 Performance Indicators/Targets: Effective co-ordination of operations and administration and discipline of members under the command.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10318 Coastal/Border Command Operations

(PBS Code: 22817014111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	204.8	235.3	279.3
222	Travel and Subsistence	80.0	84.8	84.8
223	Office Materials and Supplies	22.0	23.3	23.3
224	Operational Materials and Supplies	20.0	21.2	21.2
227	Other Operational Expenses	82.8	106.0	150.0
23	Utilities, Rentals and Property Costs	-0.7		
233	Routine Maintenance	-0.7		
	GRAND TOTAL	204.1	235.3	279.3

B: Other Data in 2013

1 Staffing: Staffing for this activity is reflected under Activity 3101.

☐

2 Performance Indicators/Targets: Effective co-ordination of operations and administration functions.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10319 Islands Command Operations

(PBS Code: 22817014112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	7.8	10.7	21.1
211	Salaries and Allowances	7.8	10.7	21.1
22	Goods & Services	273.6	290.0	290.0
222	Travel and Subsistence	40.0	42.4	42.4
223	Office Materials and Supplies	50.0	53.0	53.0
224	Operational Materials and Supplies	50.0	53.0	53.0
227	Other Operational Expenses	133.6	141.6	141.6
23	Utilities, Rentals and Property Costs	50.0	53.0	53.0
233	Routine Maintenance	50.0	53.0	53.0
27	Capital Formation	129.2	137.0	137.0
271	Office Equipments, Furniture & Fittings	129.2	137.0	137.0
GRAND TOTAL		460.6	490.7	501.1

B: Other Data in 2013

1 Staffing: 3 - Managerial:1- Support Staff: 2

☐

2 Labourers/Casuals: 1

☐

3 Performance Indicators/Targets: Effective co-ordination of operations and administration functions of members of the command.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10320 Prosecutions

(PBS Code: 22817014114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	302.4	388.1	429.1
211	Salaries and Allowances	302.4	388.1	429.1
22	Goods & Services	520.5	683.2	657.9
222	Travel and Subsistence	305.2	424.0	320.0
223	Office Materials and Supplies	47.2	56.1	56.1
224	Operational Materials and Supplies	44.9	54.6	54.6
227	Other Operational Expenses	34.7	41.3	120.0
228	Training	88.5	107.2	107.2
23	Utilities, Rentals and Property Costs	7.2	11.7	11.7
233	Routine Maintenance	7.2	11.7	11.7
	GRAND TOTAL	830.1	1,083.0	1,098.7

B: Other Data in 2013

1 Staffing: 11 - Managerial:1 - Support Staff:10

□

2 Performance Indicators/Targets: Effective and efficient presentation and administration of prosecution services throughout the country.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10321 Dog Unit

(PBS Code: 22817014115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	282.3	352.9	329.9
222	Travel and Subsistence	28.8	31.8	31.8
223	Office Materials and Supplies	41.3	53.0	30.0
224	Operational Materials and Supplies	21.3	31.8	31.8
227	Other Operational Expenses	93.5	106.0	106.0
228	Training	97.4	130.3	130.3
23	Utilities, Rentals and Property Costs	44.0	53.0	53.0
233	Routine Maintenance	44.0	53.0	53.0
27	Capital Formation	26.9	51.9	51.9
271	Office Equipments, Furniture & Fittings	26.9	51.9	51.9
	GRAND TOTAL	353.2	457.8	434.8

B: Other Data in 2013

1 Performance Indicators/Targets: Provision of operational support functions to General Policing and specific tasks of search, crowd control other tracking.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10322 Reserve Constabulary

(PBS Code: 22817014116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	455.6	583.0	
222	Travel and Subsistence	16.7	21.2	
223	Office Materials and Supplies	5.7	10.6	
224	Operational Materials and Supplies	11.4	21.2	
227	Other Operational Expenses	421.8	530.0	
	GRAND TOTAL	455.6	583.0	

B: Other Data in 2013

Activity merged to Community and Awareness.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10323 Accident Investigation, Traffic Control

(PBS Code: 22817014117)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	465.1	559.9	626.3
211	Salaries and Allowances	465.1	559.9	626.3
22	Goods & Services	248.8	340.8	335.2
222	Travel and Subsistence	55.1	63.6	63.6
223	Office Materials and Supplies	47.5	65.7	60.1
224	Operational Materials and Supplies	40.3	53.0	53.0
227	Other Operational Expenses	105.9	158.5	158.5
23	Utilities, Rentals and Property Costs	16.8	49.3	49.3
233	Routine Maintenance	16.8	49.3	49.3
	GRAND TOTAL	730.7	950.0	1,010.8

B: Other Data in 2013

1 Staffing: 11 - Managerial:1 - Policemen:10

□

2 Labourers/Casuals: 9

3 Performance Indicators/Targets: Reduction of general traffic accidents and improvement in road safety awareness nationwide.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10324 Community Relations & Awareness

(PBS Code: 22817014118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	18.9	126.9	136.4
211	Salaries and Allowances	18.9	126.9	136.4
22	Goods & Services	187.9	488.7	549.8
222	Travel and Subsistence	40.4	53.0	60.0
223	Office Materials and Supplies	8.0	10.6	20.0
224	Operational Materials and Supplies	3.2	5.3	50.0
227	Other Operational Expenses	136.3	419.8	419.8
	GRAND TOTAL	206.8	615.6	686.2

B: Other Data in 2013

1 Staffing: 10 - Managerial:1 - Policeman:9

☐

2 Labourers/Casuals: 1

☐

3 Performance Indicators/Targets: Increased community involvement in crime policing nationwide.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10325 Metropolitan Superintendent - Lae

(PBS Code: 22817014119)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	41.3	124.1	135.0
211	Salaries and Allowances	41.3	124.1	135.0
22	Goods & Services	155.0	165.3	268.7
222	Travel and Subsistence	49.8	53.0	53.0
223	Office Materials and Supplies	22.0	21.2	21.2
224	Operational Materials and Supplies	39.2	44.5	44.5
227	Other Operational Expenses	44.0	46.6	150.0
23	Utilities, Rentals and Property Costs	8.0	10.6	10.6
233	Routine Maintenance	8.0	10.6	10.6
	GRAND TOTAL	204.3	300.0	414.3

B: Other Data in 2013

1 Staffing: 1 -- Managerial:1

□

2 Performance Indicators/Targets: Improved administration and operational support to minimise crime rate in Lae Metropolitan area.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10326 Commander-NCD/Central

(PBS Code: 22817014120)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,136.0	1,316.7	1,471.3
211	Salaries and Allowances	1,136.0	1,316.7	1,471.3
22	Goods & Services	159.5	210.2	224.1
222	Travel and Subsistence	47.2	53.5	55.0
223	Office Materials and Supplies	16.2	21.2	23.3
224	Operational Materials and Supplies	28.5	37.1	39.9
227	Other Operational Expenses	67.6	98.4	105.9
23	Utilities, Rentals and Property Costs	15.9	23.1	23.1
233	Routine Maintenance	15.9	23.1	23.1
	GRAND TOTAL	1,311.4	1,550.0	1,718.5

B: Other Data in 2013

1 Staffing: 44 - Managerial:1, Personnel:43

□

2 Performance Indicators/Targets: Improved operational support services to minimise crime rate in NCD and Central Province.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10327 Metropolitan Superintendent-NCD

(PBS Code: 22817014121)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	15,289.4	15,853.5	16,600.7
211	Salaries and Allowances	15,289.4	15,853.5	16,600.7
22	Goods & Services	297.6	367.0	409.0
222	Travel and Subsistence	67.6	86.9	90.0
223	Office Materials and Supplies	60.0	81.7	81.7
224	Operational Materials and Supplies	55.8	77.3	77.3
227	Other Operational Expenses	114.2	121.1	160.0
23	Utilities, Rentals and Property Costs	53.5	79.5	79.5
233	Routine Maintenance	53.5	79.5	79.5
	GRAND TOTAL	15,640.5	16,300.0	17,089.2

B: Other Data in 2013

1, Staffing: 796 - Managerial:10 - Policemen:786

2, Performance Indicators/Targets: Improve administrative support to minimise crime rate in Port Moresby Metropolitan area.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10328 Air Wing

(PBS Code: 22817014122)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	57.2	139.6	154.3
211	Salaries and Allowances	57.2	139.6	154.3
22	Goods & Services	269.9	508.8	528.2
222	Travel and Subsistence	10.0	10.6	30.0
223	Office Materials and Supplies	7.1	21.2	21.2
224	Operational Materials and Supplies	28.4	53.0	53.0
225	Transport and Fuel		106.0	106.0
227	Other Operational Expenses	224.4	318.0	318.0
	GRAND TOTAL	327.1	648.4	682.5

B: Other Data in 2013

1 Staffing: 8 - Managerial:1, Support Staff:7

☐

2 Performance Indicators/Targets: Supports and effectively attends to crime scenes and emergencies requirements.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10329 Central Province

(PBS Code: 22817014123)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,185.7	2,704.4	3,018.3
211	Salaries and Allowances	2,185.7	2,704.4	3,018.3
22	Goods & Services	172.0	182.3	182.3
222	Travel and Subsistence	30.0	31.8	31.8
223	Office Materials and Supplies	20.0	21.2	21.2
224	Operational Materials and Supplies	52.0	55.1	55.1
227	Other Operational Expenses	70.0	74.2	74.2
23	Utilities, Rentals and Property Costs	60.0	63.6	63.6
233	Routine Maintenance	60.0	63.6	63.6
	GRAND TOTAL	2,417.7	2,950.3	3,264.2

B: Other Data in 2013

1 Staffing: 129 - Managerial:1 - Policemen/women:128

□

2 Performance Indicators/Targets: To maintain Law & Order within Central Province and ensure the environment is safe and secure for its citizens.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10330 Milne Bay Province

(PBS Code: 22817014124)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,954.6	2,190.1	2,452.4
211	Salaries and Allowances	1,954.6	2,190.1	2,452.4
22	Goods & Services	266.7	264.5	264.5
222	Travel and Subsistence	55.1	53.0	53.0
223	Office Materials and Supplies	29.3	26.5	26.5
224	Operational Materials and Supplies	39.1	37.5	37.5
227	Other Operational Expenses	143.2	147.5	147.5
23	Utilities, Rentals and Property Costs	91.7	95.4	95.4
233	Routine Maintenance	91.7	95.4	95.4
	GRAND TOTAL	2,313.0	2,550.0	2,812.3

B: Other Data in 2013

1 Staffing: 103 - Managerial:1 - Policemen/women:102

□

2 Performance Indicators/Targets: To maintain Law & Order problems within Milne Bay Province and ensure the environment is safe and secure for its citizens.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10331 Oro Province

(PBS Code: 22817014125)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,470.7	1,740.7	1,950.0
211	Salaries and Allowances	1,470.7	1,740.7	1,950.0
22	Goods & Services	378.5	456.3	297.3
222	Travel and Subsistence	65.2	84.8	84.8
223	Office Materials and Supplies	18.2	21.2	21.2
224	Operational Materials and Supplies	73.5	84.8	84.8
227	Other Operational Expenses	91.0	106.5	106.5
228	Training	130.6	159.0	
23	Utilities, Rentals and Property Costs	50.0	53.0	53.0
233	Routine Maintenance	50.0	53.0	53.0
	GRAND TOTAL	1,899.2	2,250.0	2,300.3

B: Other Data in 2013

1 Staffing: 93 - Managerial:1 - Policemen/women:92

□

2 Performance Indicators/Targets: To maintain Law & Order in Oro Province and ensure the environment is safe and secure for its citizens.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10332 Gulf Province

(PBS Code: 22817014126)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	678.9	914.9	1,018.5
211	Salaries and Allowances	678.9	914.9	1,018.5
22	Goods & Services	201.9	261.6	261.6
222	Travel and Subsistence	60.0	63.6	63.6
223	Office Materials and Supplies	20.0	21.2	21.2
224	Operational Materials and Supplies	20.0	21.2	21.2
227	Other Operational Expenses	76.5	128.7	128.7
228	Training	25.4	26.9	26.9
23	Utilities, Rentals and Property Costs	20.0	21.2	21.2
233	Routine Maintenance	20.0	21.2	21.2
	GRAND TOTAL	900.8	1,197.7	1,301.3

B: Other Data in 2013

1 Staffing: 30 - Managerial:1 - Policemen/women:29

□

2 Performance Indicators/Targets: To maintain Law & Order in Gulf Province and ensure the environment is safe and secure for its citizens.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10333 North Fly Province

(PBS Code: 22817014127)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,348.8	3,094.7	4,293.6
211	Salaries and Allowances	1,348.8	3,094.7	4,293.6
22	Goods & Services	320.5	347.9	267.8
222	Travel and Subsistence	58.1	63.6	63.6
223	Office Materials and Supplies	19.3	21.2	21.2
224	Operational Materials and Supplies	48.7	53.0	53.0
227	Other Operational Expenses	118.8	130.0	130.0
228	Training	75.6	80.1	
23	Utilities, Rentals and Property Costs	46.4	53.0	53.0
233	Routine Maintenance	46.4	53.0	53.0
	GRAND TOTAL	1,715.7	3,495.6	4,614.4

B: Other Data in 2013

1 Staffing: 669 - Managerial:1 - Policemen/women:668

□

2 Performance Indicators/Targets: To maintain Law & Order in North Fly and prevent crime and ensure the environment is safe and secure for the citizens.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10334 South Fly Province

(PBS Code: 22817014128)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	764.4	800.0	869.8
211	Salaries and Allowances	764.4	800.0	869.8
22	Goods & Services	18.2	21.2	36.3
222	Travel and Subsistence	18.2	21.2	21.2
223	Office Materials and Supplies			15.1
	GRAND TOTAL	782.6	821.2	906.1

B: Other Data in 2013

1 Staffing: 60- Managerial:1 - Policemen/women:59

□

2 Performance Indicators/Targets: To Maintain Law & Order in South Fly and prevent crime and ensure the environment is safe and secure for its citizens.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10335 Western Highlands Province

(PBS Code: 22817014129)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	8,470.3	10,656.0	10,810.3
211	Salaries and Allowances	8,470.3	10,656.0	10,810.3
22	Goods & Services	338.0	282.0	282.0
222	Travel and Subsistence	40.0	42.4	42.4
223	Office Materials and Supplies	20.0	21.2	21.2
224	Operational Materials and Supplies	100.0	106.0	106.0
227	Other Operational Expenses	106.0	112.4	112.4
228	Training	72.0		
23	Utilities, Rentals and Property Costs	100.0	106.0	100.0
233	Routine Maintenance	100.0	106.0	100.0
	GRAND TOTAL	8,908.3	11,044.0	11,192.3

B: Other Data in 2013

1 Staffing: 439 - Managerial:1 - Policemen/women:438

□

2 Labourers/Casuals: 13 Performance Indicators/Targets: To maintain Law and Order Issues within the Province and create a safe and secure environment for its citizens

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10336 Eastern Highlands Province

(PBS Code: 22817014130)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	5,008.1	6,234.3	6,957.7
211	Salaries and Allowances	5,008.1	6,234.3	6,957.7
22	Goods & Services	120.5	246.7	170.4
222	Travel and Subsistence	30.6	42.4	42.4
223	Office Materials and Supplies	15.8	21.2	21.2
224	Operational Materials and Supplies	46.8	63.6	63.6
227	Other Operational Expenses	27.3	43.2	43.2
228	Training		76.3	
23	Utilities, Rentals and Property Costs	50.9	69.0	69.0
233	Routine Maintenance	50.9	69.0	69.0
	GRAND TOTAL	5,179.5	6,550.0	7,197.1

B: Other Data in 2013

1 Staffing: 200 - Managerial:1 - Policemen/women:199

□

2 Labourers/Casuals: 13 Performance Indicators/Targets: To maintain Law and Order issues within the province and create a safe and secure environment for its citizens.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10337 Southern Highlands Province

(PBS Code: 22817014131)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	4,464.5	5,037.7	5,683.6
211	Salaries and Allowances	4,464.5	5,037.7	5,683.6
22	Goods & Services	335.9	281.0	244.3
222	Travel and Subsistence	60.0	63.6	63.6
223	Office Materials and Supplies	18.5	19.6	19.6
224	Operational Materials and Supplies	67.0	71.0	71.0
227	Other Operational Expenses	85.0	90.1	90.1
228	Training	105.4	36.7	
23	Utilities, Rentals and Property Costs	97.0	106.0	94.0
233	Routine Maintenance	97.0	106.0	94.0
	GRAND TOTAL	4,897.4	5,424.7	6,021.9

B: Other Data in 2013

1 Staffing: 247 - Managerial:1 - Policemen/women:246

☐

2 Labourer/Casuals: 1

☐

3 Performance Indicators/Targets: To maintain Law and Order issues within Southern Highlands Province and create a safe and secure environment for its citizens.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10338 Enga Province

(PBS Code: 22817014132)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	3,461.2	4,039.9	4,520.4
211	Salaries and Allowances	3,461.2	4,039.9	4,520.4
22	Goods & Services	333.5	360.4	296.8
222	Travel and Subsistence	59.7	63.6	63.6
223	Office Materials and Supplies	19.1	21.2	21.2
224	Operational Materials and Supplies	100.0	106.0	106.0
227	Other Operational Expenses	99.9	106.0	106.0
228	Training	54.8	63.6	
23	Utilities, Rentals and Property Costs	49.9	53.0	53.0
233	Routine Maintenance	49.9	53.0	53.0
	GRAND TOTAL	3,844.6	4,453.3	4,870.2

B: Other Data in 2013

1 Staffing: 136 - Managerial:1 - Policemen/women:135

□

2 Labourers/Casuals: 23 Performance Indicators/Targets: To maintain Law and Order within Enga Province and create a safe and secure environment for its citizens.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10339 Simbu Province

(PBS Code: 22817014133)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	3,691.3	4,021.2	4,509.2
211	Salaries and Allowances	3,691.3	4,021.2	4,509.2
22	Goods & Services	183.0	195.0	195.0
222	Travel and Subsistence	30.0	31.8	31.8
223	Office Materials and Supplies	19.1	21.2	21.2
224	Operational Materials and Supplies	34.0	36.0	36.0
227	Other Operational Expenses	99.9	106.0	106.0
23	Utilities, Rentals and Property Costs	82.2	87.1	81.1
233	Routine Maintenance	82.2	87.1	81.1
	GRAND TOTAL	3,956.5	4,303.3	4,785.3

B: Other Data in 2013

1 Staffing: 150 - Managerial:1 - Policemen/women:149

□

2 Labourers/Casuals: 13 Performance Indicators/Targets: To maintain Law and Order issues within SimbuProvince and create a safe and secure environment for its citizen.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10340 Morobe Province

(PBS Code: 22817014134)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	8,337.8	10,375.8	11,535.0
211	Salaries and Allowances	8,337.8	10,375.8	11,535.0
22	Goods & Services	101.2	107.2	191.3
222	Travel and Subsistence	15.0	15.9	15.9
223	Office Materials and Supplies	20.0	21.2	21.2
224	Operational Materials and Supplies	51.2	54.2	54.2
227	Other Operational Expenses	15.0	15.9	100.0
23	Utilities, Rentals and Property Costs	10.0	10.6	10.6
233	Routine Maintenance	10.0	10.6	10.6
	GRAND TOTAL	8,449.0	10,493.6	11,736.9

B: Other Data in 2013

1 Staffing: 294 - Managerial:1 - Policemen/women:293

□

2 Labourers/Casuals: 23 Performances Indicators/Targets: To maintain Law and Order issues within Morobe Province and create a safe and secure environment for its citizens.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10341 Madang Province

(PBS Code: 22817014135)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	3,337.1	4,648.7	5,215.5
211	Salaries and Allowances	3,337.1	4,648.7	5,215.5
22	Goods & Services	214.3	233.2	233.2
222	Travel and Subsistence	60.0	63.6	63.6
223	Office Materials and Supplies	18.0	21.2	21.2
224	Operational Materials and Supplies	39.3	42.4	42.4
227	Other Operational Expenses	97.0	106.0	106.0
23	Utilities, Rentals and Property Costs	100.0	106.0	106.0
233	Routine Maintenance	100.0	106.0	106.0
	GRAND TOTAL	3,651.4	4,987.9	5,554.7

B: Other Data in 2013

1 Staffing: 126 - Managerial:1 - Policemen/women:125

□

2 Labourers/Casuals: 1

3 Performance Indicators/Targets: To maintain Law and Order issues within Madang Province to create a safe and secure environment for its citizens.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10342 East Sepik Province

(PBS Code: 22817014136)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,987.0	4,393.5	4,882.5
211	Salaries and Allowances	2,987.0	4,393.5	4,882.5
22	Goods & Services	115.0	121.9	186.0
222	Travel and Subsistence	50.0	53.0	53.0
223	Office Materials and Supplies	40.0	15.9	15.9
224	Operational Materials and Supplies	10.0	37.1	37.1
227	Other Operational Expenses	15.0	15.9	80.0
23	Utilities, Rentals and Property Costs	10.0	10.6	10.6
233	Routine Maintenance	10.0	10.6	10.6
	GRAND TOTAL	3,112.0	4,526.0	5,079.1

B: Other Data in 2013

1 Staffing: 125 - Managerial:1 - Policemen/women:124

□

2 Performance Indicators/Targets: To Maintain Law & Order in East Sepik Province to create a safe and secure environment for its citizens.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10343 Sandaun Province

(PBS Code: 22817014137)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,525.2	1,893.3	2,097.7
211	Salaries and Allowances	1,525.2	1,893.3	2,097.7
22	Goods & Services	484.9	838.0	283.6
222	Travel and Subsistence	60.0	63.6	63.6
223	Office Materials and Supplies	25.0	26.5	26.5
224	Operational Materials and Supplies	50.6	53.6	53.6
227	Other Operational Expenses	200.0	530.0	139.9
228	Training	149.3	164.3	
23	Utilities, Rentals and Property Costs	100.0	106.0	106.0
233	Routine Maintenance	100.0	106.0	106.0
	GRAND TOTAL	2,110.1	2,837.3	2,487.3

B: Other Data in 2013

1 Staffing: 73 - Managerial:1 - Policemen/women:72

☐

2 Labourers/Casuals: 1

☐

3 Performance Indicators/Targets: To maintain Law and Order issues within Sandaun Province to create a safe and secure environment for its citizens.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10344 East New Britain Province

(PBS Code: 22817014138)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	6,321.0	7,984.5	8,827.7
211	Salaries and Allowances	6,321.0	7,984.5	8,827.7
22	Goods & Services	391.3	413.4	413.4
222	Travel and Subsistence	61.0	63.6	63.6
223	Office Materials and Supplies	30.0	31.8	31.8
224	Operational Materials and Supplies	100.3	106.0	106.0
227	Other Operational Expenses	200.0	212.0	212.0
23	Utilities, Rentals and Property Costs	101.5	106.0	106.0
233	Routine Maintenance	101.5	106.0	106.0
	GRAND TOTAL	6,813.8	8,503.9	9,347.1

B: Other Data in 2013

1 Staffing: 186 - Managerial:1 - Policemen/women:185

□

2 Labourers/Casuals: 13 Performance Indicators/Targets: To maintain Law and Order issues within East New Britain to create a safe and secure environment for its citizens.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10345 West New Britain Province

(PBS Code: 22817014139)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	2,037.8	2,943.0	3,264.1
211	Salaries and Allowances	2,037.8	2,943.0	3,264.1
22	Goods & Services	321.7	727.9	337.8
222	Travel and Subsistence	53.9	73.1	73.1
223	Office Materials and Supplies	23.3	31.6	31.6
224	Operational Materials and Supplies	68.5	93.2	93.2
227	Other Operational Expenses	176.0	530.0	139.9
23	Utilities, Rentals and Property Costs	79.2	95.4	95.4
233	Routine Maintenance	79.2	95.4	95.4
	GRAND TOTAL	2,438.7	3,766.3	3,697.3

B: Other Data in 2013

1 Staffing: 81 - Managerial:1 - Policemen/women:80

□

2 Performance Indicators/Targets: To maintain Law & Order in West New Britain Province and create a safe and secure environment for its citizens.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10346 New Ireland Province

(PBS Code: 22817014140)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,826.0	1,708.3	1,920.6
211	Salaries and Allowances	1,826.0	1,708.3	1,920.6
22	Goods & Services	227.6	243.6	331.6
222	Travel and Subsistence	58.8	63.6	15.9
223	Office Materials and Supplies	25.0	26.5	42.4
224	Operational Materials and Supplies	71.4	75.8	74.7
227	Other Operational Expenses	72.4	77.7	95.4
228	Training			103.2
23	Utilities, Rentals and Property Costs	16.8	15.9	15.9
233	Routine Maintenance	16.8	15.9	15.9
	GRAND TOTAL	2,070.4	1,967.8	2,268.1

B: Other Data in 2013

1 Staffing: 65 - Managerial:1 - Policemen/women:64

□

2 Performance Indicators/Targets: To maintain Law & Order in New Ireland Province to create a safe and secure environment for its citizens.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10347 Manus Province

(PBS Code: 22817014141)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	683.1	671.4	754.3
211	Salaries and Allowances	683.1	671.4	754.3
22	Goods & Services	312.9	331.6	332.2
222	Travel and Subsistence	15.0	15.9	16.5
223	Office Materials and Supplies	40.0	42.4	42.4
224	Operational Materials and Supplies	70.5	74.7	74.7
227	Other Operational Expenses	90.0	95.4	95.4
228	Training	97.4	103.2	103.2
23	Utilities, Rentals and Property Costs	15.0	15.9	15.9
233	Routine Maintenance	15.0	15.9	15.9
	GRAND TOTAL	1,011.0	1,018.9	1,102.4

B: Other Data in 2013

1 Staffing: 25 - Managerial:1 - Policemen/women:24 Labourers/Casuals:1

□

2 Performance Indicators/Targets: To maintain Law & Order within Manus Province and create a safe and secure environment for its citizens.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10348 Bougainville Province

(PBS Code: 22817014142)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	3,199.7	2,527.2	2,854.3
211	Salaries and Allowances	3,199.7	2,527.2	2,854.3
22	Goods & Services	74.3	79.6	79.6
222	Travel and Subsistence	20.0	21.2	21.2
223	Office Materials and Supplies	15.0	15.9	15.9
224	Operational Materials and Supplies	19.6	21.3	21.3
227	Other Operational Expenses	19.7	21.2	21.2
23	Utilities, Rentals and Property Costs	20.0	21.2	21.2
233	Routine Maintenance	20.0	21.2	21.2
	GRAND TOTAL	3,294.0	2,628.0	2,955.1

B: Other Data in 2013

1 Staffing: 138 - Managerial:1 - Policemen/women:137

□

2 Performance Indicators/Targets: To maintain Law & Order in North Solomons Province and create a safe, secure environment for its citizens.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10351 Special Events Operation

(PBS Code: 22817014144)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	1,127.6	1,060.0	1,140.6
227	Other Operational Expenses	1,127.6	1,060.0	1,140.6
	GRAND TOTAL	1,127.6	1,060.0	1,140.6

B: Other Data in 2013

1 Performance Indicators/Targets: To ensure Law & Order is maintained during special events for a safer community.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 11999 Jiwaka Province

(PBS Code: 22817014146)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			100.0
222	Travel and Subsistence			20.0
223	Office Materials and Supplies			15.0
224	Operational Materials and Supplies			15.0
227	Other Operational Expenses			50.0
23	Utilities, Rentals and Property Costs			12.0
233	Routine Maintenance			12.0
	GRAND TOTAL			112.0

B: Other Data in 2013

1. Staffing: Staffing is still maintained by Western Highlands and Simbu Provincial Police.

2. Performance Indicators/ Targets: To maintain Law & Order and create a safe and secure environment for the citizens of the Jiwaka Province.

228	Department of Police	228
------------	-----------------------------	------------

Activity: 12000 Hela Province

(PBS Code: 22817014147)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services			100.0
222	Travel and Subsistence			20.0
223	Office Materials and Supplies			15.0
224	Operational Materials and Supplies			15.0
227	Other Operational Expenses			50.0
23	Utilities, Rentals and Property Costs			12.0
233	Routine Maintenance			12.0
	GRAND TOTAL			112.0

B: Other Data in 2013

1. Staffing: Staffing is still maintained by Southern Highlands and Enga Provincial Police.

2. Performance Indicators/ Targets: To maintain Law & Order and create a safe and secure environment for the people of Hela Province.

228	Department of Police	228
-----	----------------------	-----

Main Program: Police Forces Services

Program: Ministerial Services

Program Objectives:

To assist the Minister for Police in the performance of his ministerial duties.

Program Description:

Provision of administrative and support services to the Minister for Police.

This program consists of 1 Activity the expenditure and other data of which are given in the following tables:

10350 Ministerial Support Services

228	Department of Police	228
------------	-----------------------------	------------

Activity: 10350 Ministerial Support Services

(PBS Code: 22817015101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	350.0	212.0	212.5
222	Travel and Subsistence	120.0	159.0	159.5
223	Office Materials and Supplies	50.0	21.2	21.2
225	Transport and Fuel	30.0	31.8	31.8
227	Other Operational Expenses	150.0		
	GRAND TOTAL	350.0	212.0	212.5

B: Other Data in 2013

1 Vehicles: 1 -- Maintained by department.

☐

2 Performance Indicators/Targets: Effectiveness provision of administrative support services to the office of Minister.

229	Department of National Planning and Monitoring	229
------------	---	------------

Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2011	2012	2013
Main Program	National Strategic Planning System	17,524.1	16,161.6	17,379.4
Program	National Strategic Planning	17,524.1	16,161.6	17,379.4
10352	Top Management & Administrative Services	9,819.7	4,373.8	5,721.1
10353	Policy, Budget & Statistics	1,139.3	1,249.3	1,258.7
10354	Infrastructure and Economic	1,211.9	1,352.1	1,487.9
10355	Project Audit & Evaluation	876.7	870.5	873.0
10356	Ministry of National Planning	279.8	395.4	395.4
10357	Foreign Aid Management	1,855.8	2,007.6	1,845.8
10359	Macro Planning	620.7	1,256.4	1,290.1
10360	Provincial Liasion & Monitoring	318.0	2,430.5	2,274.8
11421	Social and Administration	1,100.5	1,611.5	1,894.2
11790	Public Relations Unit	301.7	614.5	338.4
Grand Total		17,524.1	16,161.6	17,379.4

229	Department of National Planning and Monitoring	229
------------	---	------------

Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	11,638.2	9,703.9	10,921.8
211	Salaries and Allowances	10,304.8	8,691.7	9,809.3
212	Wages	149.5	180.0	150.0
213	Overtime	190.5	101.5	101.5
214	Leave fares	245.9	301.0	301.0
215	Retirement Benefits, Pensions, Gratuities	697.5	374.7	500.0
217	Contract Officers Education Benefits	50.0	55.0	60.0
22	Goods & Services	3,499.3	4,809.1	4,809.1
221	Domestic Travel and Subsistence			203.4
222	Travel and Subsistence	1,957.6	2,080.8	1,877.4
223	Office Materials and Supplies	163.1	190.8	190.8
224	Operational Materials and Supplies	149.8	159.0	159.0
225	Transport and Fuel	302.4	320.5	320.5
226	Administrative Consultancy Fees	299.8	318.0	318.0
227	Other Operational Expenses	626.6	1,740.0	1,740.0
23	Utilities, Rentals and Property Costs	1,231.4	1,383.6	1,383.6
231	Utilities	500.0	530.0	530.0
232	Rentals of Property	543.6	583.0	583.0
233	Routine Maintenance	187.8	270.6	270.6
25	Grants Subsidies and Transfers	1,055.7	159.0	159.0
251	Membership Fees, Subscriptions & Contribution	104.6	159.0	159.0
252	Grants/Transfers to Public Authorities	951.1		
27	Capital Formation	99.6	106.0	106.0
271	Office Equipments, Furniture & Fittings	99.6	106.0	106.0
Grand Total		17,524.2	16,161.6	17,379.5

229	Department of National Planning and Monitoring	229
-----	--	-----

Main Program: National Strategic Planning System

Program: National Strategic Planning

Program Objectives:

To offer leadership in the preparation and implementation of a socio - economic development strategy that will link growth with equity and environmental sustainability. The strategic focus will be on Policy, Research, information, Planning, Programming, Aid Mobilisation, Coordination and Management, Monitoring and Evaluation of Development projects.

Program Description:

Undertake dialogue with the wider community and formulate long term development strategy. Prepare macro-economic planning framework for National, Provincial and District Planning.

This program consists of 10 Activities the expenditure and other data of which are given in the following tables:

10352	Top Management & Administrative Services
10353	Policy, Budget & Statistics
10354	Infrastructure and Economic
10355	Project Audit & Evaluation
10356	Ministry of National Planning
10357	Foreign Aid Management
10359	Macro Planning
10360	Provincial Liasion & Monitoring
11421	Social and Administration
11790	Public Relations Unit

229	Department of National Planning and Monitoring	229
------------	---	------------

Activity: 10352 Top Management & Administrative Services (PBS Code: 22912041101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	6,373.8	1,655.3	3,022.6
211	Salaries and Allowances	5,907.9	1,533.7	2,040.1
212	Wages	45.2	20.0	150.0
213	Overtime	79.5	25.2	31.5
214	Leave fares	36.4	24.4	301.0
215	Retirement Benefits, Pensions, Gratuities	304.8	52.0	500.0
22	Goods & Services	1,231.3	1,461.5	1,441.5
222	Travel and Subsistence	513.0	463.0	463.0
223	Office Materials and Supplies	39.3	30.0	30.0
224	Operational Materials and Supplies	50.0	50.0	50.0
225	Transport and Fuel	212.4	260.5	260.5
226	Administrative Consultancy Fees	299.8	318.0	318.0
227	Other Operational Expenses	116.8	340.0	320.0
23	Utilities, Rentals and Property Costs	1,059.3	992.0	992.0
231	Utilities	390.0	464.0	464.0
232	Rentals of Property	543.6	352.0	352.0
233	Routine Maintenance	125.7	176.0	176.0
25	Grants Subsidies and Transfers	1,055.7	159.0	159.0
251	Membership Fees, Subscriptions & Contribution	104.6	159.0	159.0
252	Grants/Transfers to Public Authorities	951.1		
27	Capital Formation	99.6	106.0	106.0
271	Office Equipments, Furniture & Fittings	99.6	106.0	106.0
	GRAND TOTAL	9,819.7	4,373.8	5,721.1

B: Other Data in 2013

1 Staffing: 46: Total - 34: Staff on Strength - 6: Vacancies - 6: Unattached.2 Vehicles: Total: - 7: - - FAS - 1: Support Car - 1: Support Busses - 2: Deputies - 2: Executive - 1:

□

3 Performance Indicators/Targets: To develop policies and strategies for overall organisation growth and improvement. Provide planning coordination, personnel and general administration support for the Department.

229	Department of National Planning and Monitoring	229
------------	---	------------

Activity: 10353 Policy, Budget & Statistics

(PBS Code: 22912041102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	856.2	876.9	896.3
211	Salaries and Allowances	707.8	789.0	867.3
212	Wages	15.0	20.0	
213	Overtime	38.5	23.2	29.0
214	Leave fares	31.4	13.0	
215	Retirement Benefits, Pensions, Gratuities	63.5	31.7	
22	Goods & Services	272.1	364.4	354.4
222	Travel and Subsistence	200.0	191.7	191.7
223	Office Materials and Supplies	12.1	25.0	25.0
224	Operational Materials and Supplies	10.0	10.0	10.0
227	Other Operational Expenses	50.0	137.7	127.7
23	Utilities, Rentals and Property Costs	11.0	8.0	8.0
233	Routine Maintenance	11.0	8.0	8.0
GRAND TOTAL		1,139.3	1,249.3	1,258.7

B: Other Data in 2013

1 Staffing: 20: Staff on Strength- 15: Unattached - 3: Vacancies - 2.

2 Vehicles: Total: 1 --- FAS

□

3 Performance Indicators/Targets: Assist in the for formulation of major economic macro-economic planning framework. Assist in the formulation of major economic policy guide- lines and prepare long erm mid-term and annual development plans.

229	Department of National Planning and Monitoring	229
------------	---	------------

Activity: 10354 Infrastructure and Economic

(PBS Code: 22912041103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,005.6	982.7	1,128.5
211	Salaries and Allowances	891.2	794.5	1,057.5
212	Wages		20.0	
213	Overtime	12.5	14.4	11.0
214	Leave fares	41.5	77.0	
215	Retirement Benefits, Pensions, Gratuities	60.4	21.8	
217	Contract Officers Education Benefits		55.0	60.0
22	Goods & Services	197.2	364.4	354.4
222	Travel and Subsistence	144.8	191.7	191.7
223	Office Materials and Supplies	12.5	25.0	25.0
224	Operational Materials and Supplies	10.0	10.0	10.0
227	Other Operational Expenses	29.9	137.7	127.7
23	Utilities, Rentals and Property Costs	9.3	5.0	5.0
233	Routine Maintenance	9.3	5.0	5.0
GRAND TOTAL		1,212.1	1,352.1	1,487.9

B: Other Data in 2013

1 Staffing: 29: Staff on Strength - 26: Unattached - 3.

☐

2 Vehicles: Total: 1 (FAS)

☐

3 Performance Indicators/Targets: Formulate major economic policy guidelines and prepare long term mid-term and annual develop plans.

229	Department of National Planning and Monitoring	229
------------	---	------------

Activity: 10355 Project Audit & Evaluation

(PBS Code: 22912041104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	634.8	504.1	516.6
211	Salaries and Allowances	535.8	444.5	506.6
212	Wages	9.2	20.0	
213	Overtime	7.9	3.0	10.0
214	Leave fares	19.4	12.0	
215	Retirement Benefits, Pensions, Gratuities	62.5	24.6	
22	Goods & Services	236.2	358.4	348.4
222	Travel and Subsistence	170.0	191.7	191.7
223	Office Materials and Supplies	11.2	15.0	15.0
224	Operational Materials and Supplies	10.0	14.0	14.0
227	Other Operational Expenses	45.0	137.7	127.7
23	Utilities, Rentals and Property Costs	5.7	8.0	8.0
233	Routine Maintenance	5.7	8.0	8.0
GRAND TOTAL		876.7	870.5	873.0

B: Other Data in 2013

1 Staffing: 14: Staff on Strength - 11: Unattached - 3.

☐

2 Vehicles: Total No. of Vehicles: 1 (FAS).

☐

3 Performance Indicators/Targets: Develop an effective and efficient monitoring and evaluation system including reporting formats, mechanisms of reporting, reviewing and feedback.

229	Department of National Planning and Monitoring	229
------------	---	------------

Activity: 10356 Ministry of National Planning

(PBS Code: 22912041105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
22	Goods & Services	273.4	389.4	389.4
222	Travel and Subsistence	199.8	211.7	211.7
223	Office Materials and Supplies	13.6	20.0	20.0
224	Operational Materials and Supplies	20.0	20.0	20.0
225	Transport and Fuel	30.0		
227	Other Operational Expenses	10.0	137.7	137.7
23	Utilities, Rentals and Property Costs	6.4	6.0	6.0
233	Routine Maintenance	6.4	6.0	6.0
	GRAND TOTAL	279.8	395.4	395.4

B: Other Data in 2013

1 Performance Indicators/Targets: Provision of administration and support services in the performance of the ministerial duties and responsibilities.

□

2 Vehicles: Total: 2 - Support.

229	Department of National Planning and Monitoring	229
------------	---	------------

Activity: 10357 Foreign Aid Management

(PBS Code: 22912041106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	1,516.1	1,636.6	1,484.8
211	Salaries and Allowances	1,335.0	1,502.0	1,474.8
212	Wages	55.8	20.0	
213	Overtime	19.8	6.9	10.0
214	Leave fares	29.2	50.7	
215	Retirement Benefits, Pensions, Gratuities	76.3	57.0	
22	Goods & Services	324.8	364.4	354.4
222	Travel and Subsistence	250.0	191.7	191.7
223	Office Materials and Supplies	19.9	20.0	20.0
224	Operational Materials and Supplies	9.9	15.0	15.0
227	Other Operational Expenses	45.0	137.7	127.7
23	Utilities, Rentals and Property Costs	15.0	6.6	6.6
233	Routine Maintenance	15.0	6.6	6.6
GRAND TOTAL		1,855.9	2,007.6	1,845.8

B: Other Data in 2013

1 Staffing: 34: Staff on Strength - 27: Unattached - 6: Vacancies: 1.

2 Vehicles: Total: 1 --- (FAS).

☐

3 Performance Indicators/Targets: Establish database on staff, logistics and budget. Collect, analyse data related to development issues and supply, prepare data for PIP formulation.

229	Department of National Planning and Monitoring	229
------------	---	------------

Activity: 10359 Macro Planning

(PBS Code: 22912041107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	460.6	914.5	958.2
211	Salaries and Allowances	336.7	831.5	958.2
212	Wages		20.0	
213	Overtime	5.3	3.8	
214	Leave fares	27.3	16.2	
215	Retirement Benefits, Pensions, Gratuities	41.3	43.0	
217	Contract Officers Education Benefits	50.0		
22	Goods & Services	153.5	336.9	326.9
222	Travel and Subsistence	100.0	174.2	174.2
223	Office Materials and Supplies	13.5	15.0	15.0
224	Operational Materials and Supplies	10.0	10.0	10.0
227	Other Operational Expenses	30.0	137.7	127.7
23	Utilities, Rentals and Property Costs	6.7	5.0	5.0
233	Routine Maintenance	6.7	5.0	5.0
GRAND TOTAL		620.8	1,256.4	1,290.1

B: Other Data in 2013

1 Staffing: 20: Staff on Strength - 18: Unattached - 2.

☐

2 Vehicles: Total: FAS - 1:

☐

3 Performance Indicators/Targets: Establishment of database on manpower, logistics, budget and etc. Collect and analyse and disseminate data related to development issues.

229	Department of National Planning and Monitoring	229
------------	---	------------

Activity: 10360 Provincial Liaison & Monitoring

(PBS Code: 22912041108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	179.0	1,553.1	1,397.4
211	Salaries and Allowances	106.0	1,366.5	1,387.4
212	Wages		20.0	
213	Overtime	5.0	12.9	10.0
214	Leave fares	25.7	37.2	
215	Retirement Benefits, Pensions, Gratuities	42.3	116.5	
22	Goods & Services	131.0	532.4	532.4
222	Travel and Subsistence	100.0	261.7	261.7
223	Office Materials and Supplies	11.0	23.0	23.0
224	Operational Materials and Supplies	10.0	20.0	20.0
225	Transport and Fuel		60.0	60.0
227	Other Operational Expenses	10.0	167.7	167.7
23	Utilities, Rentals and Property Costs	8.0	345.0	345.0
231	Utilities		66.0	66.0
232	Rentals of Property		231.0	231.0
233	Routine Maintenance	8.0	48.0	48.0
	GRAND TOTAL	318.0	2,430.5	2,274.8

B: Other Data in 2013

2 Staffing: 14: Staff on Strength - 14.

☐

2 Vehicles: Total: ---7: 2 each for 3 regional offices and 1 (FAS) - H/quarter.

☐

3 Performance Indicators/Targets: Coordinate and planning of matter/issues in line with the Organic Law on provincial/district and local level governments.

229	Department of National Planning and Monitoring	229
------------	---	------------

Activity: 11421 Social and Administration

(PBS Code: 22912041109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	560.6	1,234.6	1,517.3
211	Salaries and Allowances	432.7	1,139.6	1,517.3
212	Wages	24.3	20.0	
213	Overtime	22.0	12.1	
214	Leave fares	35.1	34.8	
215	Retirement Benefits, Pensions, Gratuities	46.5	28.1	
22	Goods & Services	429.9	368.9	368.9
221	Domestic Travel and Subsistence			203.4
222	Travel and Subsistence	280.0	203.4	
223	Office Materials and Supplies	29.9	17.8	17.8
224	Operational Materials and Supplies	20.0	10.0	10.0
225	Transport and Fuel	60.0		
227	Other Operational Expenses	40.0	137.7	137.7
23	Utilities, Rentals and Property Costs	110.0	8.0	8.0
231	Utilities	110.0		
233	Routine Maintenance		8.0	8.0
	GRAND TOTAL	1,100.5	1,611.5	1,894.2

B: Other Data in 2013

1 Staffing: 32: Staff on Strength - 29: Unattached - 3.

☐

2 Vehicles: Total: 1 (FAS)

☐

3 Performance Indicators/Target: Co-ordinating and distribution of discretionary allocation and other related duties.

229	Department of National Planning and Monitoring	229
------------	---	------------

Activity: 11790 Public Relations Unit

(PBS Code: 22912041110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2011	2012	2013
2	EXPENSES			
21	Personnel Emoluments	51.7	346.1	
211	Salaries and Allowances	51.7	290.4	
212	Wages		20.0	
214	Leave fares		35.7	
22	Goods & Services	250.0	268.4	338.4
227	Other Operational Expenses	250.0	268.4	338.4
	GRAND TOTAL	301.7	614.5	338.4

B: Other Data in 2013