



**INDEPENDENT STATE OF PAPUA NEW GUINEA**

# **VOLUME 2a**

## **2015 BUDGET ESTIMATES OF REVENUE AND EXPENDITURE FOR NATIONAL GOVERNMENT DEPARTMENTS**

**FOR THE YEAR ENDING 31<sup>ST</sup> DECEMBER, 2015**

**PRESENTED BY**

**HON. PATRICK PRUAITCH, CMG, MP  
MINISTER FOR TREASURY**

*On the occasion of the presentation of the 2015 National Budget*



**HON. PATRICK ROACHE, CMG, MP**  
**MINISTER FOR TREASURY**

## Volume 2a

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# **SECTION (I)**

## **SUMMARY TABLES**

**Table A2**  
**Economic Classification of Revenue, Grants and Loans**

Economic Item		Actual	Estimate		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>1</b>	<b>TOTAL REVENUE</b>	<b>8,790,744.2</b>	<b>10,971,620.0</b>	<b>12,323,400.0</b>	<b>33,667,012.5</b>	<b>33,715,725.3</b>	<b>36,370,575.7</b>
<b>11</b>	<b>Tax Revenue</b>	<b>8,599,108.6</b>	<b>9,743,560.0</b>	<b>11,257,800.0</b>	<b>30,908,224.0</b>	<b>30,953,255.2</b>	<b>33,407,455.6</b>
<b>110</b>	<b>Tax Revenue</b>	-	-	-	<b>21,164,664.0</b>	<b>21,209,695.2</b>	<b>23,663,895.6</b>
<b>1100</b>	<b>Tax Revenue</b>	-	-	-	<b>21,164,664.0</b>	<b>21,209,695.2</b>	<b>23,663,895.6</b>
<b>211</b>	<b>PNG Customs Service</b>	-	-	-	<b>5,462,340.0</b>	<b>5,473,962.0</b>	<b>6,107,361.0</b>
110000	TAX REVENUE	-	-	-	5,462,340.0	5,473,962.0	6,107,361.0
<b>216</b>	<b>Internal Revenue Commission</b>	-	-	-	<b>15,702,324.0</b>	<b>15,735,733.2</b>	<b>17,556,534.6</b>
110000	TAX REVENUE	-	-	-	15,702,324.0	15,735,733.2	17,556,534.6
<b>111</b>	<b>Income, Profit/Capital Gains Tax</b>	<b>5,787,724.7</b>	<b>6,762,500.0</b>	<b>8,037,100.0</b>	<b>6,762,500.0</b>	<b>6,762,500.0</b>	<b>6,762,500.0</b>
<b>1111</b>	<b>Personal Income Tax (Individual)</b>	<b>2,872,269.3</b>	<b>2,852,000.0</b>	<b>3,303,100.0</b>	<b>2,852,000.0</b>	<b>2,852,000.0</b>	<b>2,852,000.0</b>
<b>216</b>	<b>Internal Revenue Commission</b>	<b>2,872,269.3</b>	<b>2,852,000.0</b>	<b>3,303,100.0</b>	<b>2,852,000.0</b>	<b>2,852,000.0</b>	<b>2,852,000.0</b>
111120	Individual Income Tax (Assessed)	2,872,269.3	2,852,000.0	3,303,100.0	2,852,000.0	2,852,000.0	2,852,000.0
<b>1112</b>	<b>Company Tax</b>	<b>2,915,455.5</b>	<b>3,910,500.0</b>	<b>4,734,000.0</b>	<b>3,910,500.0</b>	<b>3,910,500.0</b>	<b>3,910,500.0</b>
<b>216</b>	<b>Internal Revenue Commission</b>	<b>2,915,455.5</b>	<b>3,910,500.0</b>	<b>4,734,000.0</b>	<b>3,910,500.0</b>	<b>3,910,500.0</b>	<b>3,910,500.0</b>
111205	Company Tax	2,039,299.1	2,647,400.0	2,746,100.0	2,647,400.0	2,647,400.0	2,647,400.0
111210	Dividend Withholding Tax	208,642.0	261,300.0	238,700.0	261,300.0	261,300.0	261,300.0
111225	Mining and Petroleum Taxes	666,742.1	1,001,800.0	1,749,200.0	1,001,800.0	1,001,800.0	1,001,800.0
111230	Stamp Duties	772.2	-	-	-	-	-
<b>112</b>	<b>Domestic Taxes on Goods &amp; Services</b>	<b>914,399.8</b>	<b>1,044,060.0</b>	<b>979,000.0</b>	<b>1,044,060.0</b>	<b>1,044,060.0</b>	<b>1,044,060.0</b>
<b>1121</b>	<b>Excise Duties</b>	<b>623,765.5</b>	<b>689,300.0</b>	<b>663,800.0</b>	<b>689,300.0</b>	<b>689,300.0</b>	<b>689,300.0</b>
<b>211</b>	<b>PNG Customs Service</b>	<b>507,097.3</b>	<b>689,300.0</b>	<b>663,800.0</b>	<b>689,300.0</b>	<b>689,300.0</b>	<b>689,300.0</b>
112105	Excise Duty	506,765.6	689,300.0	663,800.0	689,300.0	689,300.0	689,300.0
112120	Import Excise	2.3	-	-	-	-	-
112150	Mining Levy	329.4	-	-	-	-	-
<b>216</b>	<b>Internal Revenue Commission</b>	<b>116,800.0</b>	-	-	-	-	-
112140	Goods and Services Tax (GST)	116,800.0	-	-	-	-	-
<b>217</b>	<b>Department of Foreign Affairs and Trade</b>	<b>- 131.8</b>	-	-	-	-	-
112160	Income Tax Credit Scheme	- 131.8	-	-	-	-	-
<b>1122</b>	<b>Other Taxes on Goods and Services</b>	<b>290,634.3</b>	<b>354,760.0</b>	<b>315,200.0</b>	<b>354,760.0</b>	<b>354,760.0</b>	<b>354,760.0</b>
<b>216</b>	<b>Internal Revenue Commission</b>	<b>290,634.3</b>	<b>354,760.0</b>	<b>315,200.0</b>	<b>354,760.0</b>	<b>354,760.0</b>	<b>354,760.0</b>
112202	Interest Withholding Tax	38,598.2	49,000.0	38,900.0	49,000.0	49,000.0	49,000.0
112203	Bookmakers' Turnover Tax	1,799.1	340.0	10,300.0	340.0	340.0	340.0

**Table A2**  
**Economic Classification of Revenue, Grants and Loans**

Economic Item		Actual	Estimate		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
112205	Royalties Tax	24,534.0	19,970.0	32,700.0	19,970.0	19,970.0	19,970.0
112206	Departure Tax	5,892.9	6,250.0	6,900.0	6,250.0	6,250.0	6,250.0
112207	Training Levy	6,383.2	3,160.0	7,500.0	3,160.0	3,160.0	3,160.0
112208	Tax Related Court Fines	-	50.0	-	50.0	50.0	50.0
112210	Sundry IRC Taxes & Income	1,954.3	1,970.0	2,000.0	1,970.0	1,970.0	1,970.0
112211	Stamp Duties	70,383.5	93,220.0	68,800.0	93,220.0	93,220.0	93,220.0
112212	Gaming Machine Turnover Tax	141,089.1	180,800.0	148,100.0	180,800.0	180,800.0	180,800.0
<b>113</b>	<b>Taxes on International Trade &amp; Transaction</b>	<b>1,896,984.0</b>	<b>1,937,000.0</b>	<b>2,241,700.0</b>	<b>1,937,000.0</b>	<b>1,937,000.0</b>	<b>1,937,000.0</b>
<b>1131</b>	<b>Import Duty and Fees</b>	<b>1,721,927.0</b>	<b>1,760,500.0</b>	<b>1,973,300.0</b>	<b>1,760,500.0</b>	<b>1,760,500.0</b>	<b>1,760,500.0</b>
<b>211</b>	<b>PNG Customs Service</b>	<b>1,721,927.0</b>	<b>1,760,500.0</b>	<b>1,973,300.0</b>	<b>1,760,500.0</b>	<b>1,760,500.0</b>	<b>1,760,500.0</b>
113105	Import Duty	231,884.4	288,800.0	296,400.0	288,800.0	288,800.0	288,800.0
113120	Value Added Tax Including Mining Levy	1,014,164.6	1,181,400.0	1,366,800.0	1,181,400.0	1,181,400.0	1,181,400.0
113125	Import Excise	262,458.1	281,600.0	297,300.0	281,600.0	281,600.0	281,600.0
113130	Sundry Tax Receipts (Import Duties)	- 2.3	-	-	-	-	-
113150	Sundry Taxes (Customs)	213,422.2	8,700.0	12,800.0	8,700.0	8,700.0	8,700.0
<b>1132</b>	<b>Export Tax</b>	<b>175,057.0</b>	<b>176,500.0</b>	<b>268,400.0</b>	<b>176,500.0</b>	<b>176,500.0</b>	<b>176,500.0</b>
<b>211</b>	<b>PNG Customs Service</b>	<b>175,057.0</b>	<b>176,500.0</b>	<b>268,400.0</b>	<b>176,500.0</b>	<b>176,500.0</b>	<b>176,500.0</b>
113201	Export Tax	175,057.0	176,500.0	268,400.0	176,500.0	176,500.0	176,500.0
<b>12</b>	<b>Non Tax Revenue</b>	<b>191,635.6</b>	<b>1,228,060.0</b>	<b>1,065,600.0</b>	<b>1,228,060.0</b>	<b>1,228,060.0</b>	<b>1,228,060.0</b>
<b>121</b>	<b>Entrepreneurial &amp; Property Income</b>	<b>67,578.0</b>	<b>1,047,255.6</b>	<b>819,025.6</b>	<b>1,047,255.6</b>	<b>1,047,255.6</b>	<b>1,047,255.6</b>
<b>1211</b>	<b>Dividends</b>	<b>50,547.6</b>	<b>1,020,000.0</b>	<b>778,500.0</b>	<b>1,020,000.0</b>	<b>1,020,000.0</b>	<b>1,020,000.0</b>
<b>208</b>	<b>Department of Treasury</b>	<b>50,547.6</b>	<b>1,020,000.0</b>	<b>778,500.0</b>	<b>1,020,000.0</b>	<b>1,020,000.0</b>	<b>1,020,000.0</b>
121105	Dividends - Shares in Private Enterprise	-	133,000.0	698,500.0	133,000.0	133,000.0	133,000.0
121125	Dividends from State Owned Enterprise	50,003.8	287,000.0	80,000.0	287,000.0	287,000.0	287,000.0
121130	Receipts from Sale of Equity	543.8	600,000.0	-	600,000.0	600,000.0	600,000.0
<b>1213</b>	<b>Other Property Income</b>	<b>17,030.4</b>	<b>27,255.6</b>	<b>40,525.6</b>	<b>27,255.6</b>	<b>27,255.6</b>	<b>27,255.6</b>
<b>206</b>	<b>Department of Finance</b>	<b>74.1</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>	<b>32.0</b>
121302	Sub Lease Office Accommodation	13.0	12.0	12.0	12.0	12.0	12.0
121303	35% Share of Pool Housing Rental	-	10.0	10.0	10.0	10.0	10.0
121304	Rental of Institutional Housing	61.1	5.0	5.0	5.0	5.0	5.0
121306	Rent of Reserved Housing	-	5.0	5.0	5.0	5.0	5.0
<b>225</b>	<b>Department of Attorney-General</b>	<b>77.1</b>	<b>257.6</b>	<b>120.0</b>	<b>257.6</b>	<b>257.6</b>	<b>257.6</b>
121304	Rental of Institutional Housing	77.1	257.6	120.0	257.6	257.6	257.6
<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>167.3</b>	<b>350.0</b>	<b>450.0</b>	<b>350.0</b>	<b>350.0</b>	<b>350.0</b>
121304	Rental of Institutional Housing	167.3	350.0	450.0	350.0	350.0	350.0

**Table A2**  
**Economic Classification of Revenue, Grants and Loans**

Economic Item		Actual	Estimate		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>228</b>	<b>Department of Police</b>	<b>660.5</b>	<b>900.0</b>	<b>950.0</b>	<b>900.0</b>	<b>900.0</b>	<b>900.0</b>
121304	Rental of Institutional Housing	660.5	900.0	950.0	900.0	900.0	900.0
<b>234</b>	<b>Department of Defence</b>	<b>283.6</b>	<b>622.0</b>	<b>622.0</b>	<b>622.0</b>	<b>622.0</b>	<b>622.0</b>
121304	Rental of Institutional Housing	283.6	622.0	622.0	622.0	622.0	622.0
<b>235</b>	<b>Department of Education</b>	<b>16.2</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>	<b>24.0</b>
121304	Rental of Institutional Housing	16.2	24.0	24.0	24.0	24.0	24.0
<b>240</b>	<b>Department of Health</b>	<b>38.7</b>	<b>5.0</b>	<b>50.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
121304	Rental of Institutional Housing	38.7	5.0	50.0	5.0	5.0	5.0
<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>-</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>	<b>45.0</b>
121304	Rental of Institutional Housing	-	45.0	45.0	45.0	45.0	45.0
<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>15,712.9</b>	<b>25,015.0</b>	<b>38,230.0</b>	<b>25,015.0</b>	<b>25,015.0</b>	<b>25,015.0</b>
121304	Rental of Institutional Housing	26.8	-	-	-	-	-
121309	Land Lease Rental	15,586.6	25,000.0	37,950.0	25,000.0	25,000.0	25,000.0
121310	License Fees and Royalty Payments	68.7	15.0	30.0	15.0	15.0	15.0
121311	Sale of Maps	30.7	-	250.0	-	-	-
<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>-</b>	<b>5.0</b>	<b>2.6</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
121304	Rental of Institutional Housing	-	5.0	2.6	5.0	5.0	5.0
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>	<b>110,854.4</b>	<b>95,785.2</b>	<b>126,666.4</b>	<b>95,785.2</b>	<b>95,785.2</b>	<b>95,785.2</b>
<b>1222</b>	<b>Rentals</b>	<b>110,854.4</b>	<b>95,785.2</b>	<b>126,666.4</b>	<b>95,785.2</b>	<b>95,785.2</b>	<b>95,785.2</b>
<b>206</b>	<b>Department of Finance</b>	<b>21,020.9</b>	<b>6,600.0</b>	<b>7,412.0</b>	<b>6,600.0</b>	<b>6,600.0</b>	<b>6,600.0</b>
122152	Payroll Commission	4,279.5	5,000.0	6,500.0	5,000.0	5,000.0	5,000.0
122153	Mobile Phone Licenses	3,874.1	-	12.0	-	-	-
122190	Insurers' and Brokers' Licences	38.0	100.0	100.0	100.0	100.0	100.0
122224	Unclaimed Monies	-	500.0	100.0	500.0	500.0	500.0
122299	Sundry/(Other) Income	12,829.4	1,000.0	700.0	1,000.0	1,000.0	1,000.0
<b>217</b>	<b>Department of Foreign Affairs and Trade</b>	<b>34,634.7</b>	<b>30,200.0</b>	<b>52,800.0</b>	<b>30,200.0</b>	<b>30,200.0</b>	<b>30,200.0</b>
122161	Migration Services	32,371.8	28,042.8	50,000.0	28,042.8	28,042.8	28,042.8
122162	Passports	2,262.3	2,027.2	2,600.0	2,027.2	2,027.2	2,027.2
122163	Issue of Citizenship Certificate	-	130.0	200.0	130.0	130.0	130.0
122299	Sundry/(Other) Income	0.7	-	-	-	-	-
<b>223</b>	<b>Judiciary Services</b>	<b>120.7</b>	<b>175.0</b>	<b>175.0</b>	<b>175.0</b>	<b>175.0</b>	<b>175.0</b>
122142	Sale of Publication, Data Books & Documentation	54.1	30.0	30.0	30.0	30.0	30.0
122164	Sheriff's Fees and Poundage	0.4	65.0	65.0	65.0	65.0	65.0
122165	Filing and Search Fees - Bills of Sale	15.5	30.0	30.0	30.0	30.0	30.0
122166	Filing and Search Fees - Others	50.6	50.0	50.0	50.0	50.0	50.0
<b>224</b>	<b>Magisterial Services</b>	<b>613.8</b>	<b>281.0</b>	<b>267.0</b>	<b>281.0</b>	<b>281.0</b>	<b>281.0</b>

**Table A2**  
**Economic Classification of Revenue, Grants and Loans**

Economic Item		Actual	Estimate		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
122167	District Courts Registration Fees	78.4	190.0	200.0	190.0	190.0	190.0
122168	Sale of Forfeiture Goods	527.0	31.0	35.0	31.0	31.0	31.0
122169	Execution Fees	3.9	26.0	7.0	26.0	26.0	26.0
122299	Sundry/(Other) Income	4.5	34.0	25.0	34.0	34.0	34.0
<b>225</b>	<b>Department of Attorney-General</b>	<b>1,431.8</b>	<b>314.2</b>	<b>350.0</b>	<b>314.2</b>	<b>314.2</b>	<b>314.2</b>
122171	Deceased Estate (Administration Fee)	2.8	3.0	300.0	3.0	3.0	3.0
122172	Commissioner of Oath Fees	6.4	161.2	50.0	161.2	161.2	161.2
122173	Estate and Commission Fees	117.1	150.0	-	150.0	150.0	150.0
122299	Sundry/(Other) Income	1,305.4	-	-	-	-	-
<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>-</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>
122299	Sundry/(Other) Income	-	2.5	2.5	2.5	2.5	2.5
<b>228</b>	<b>Department of Police</b>	<b>1,717.1</b>	<b>7,108.0</b>	<b>7,700.0</b>	<b>7,108.0</b>	<b>7,108.0</b>	<b>7,108.0</b>
122151	Recovery of Utility Charges	-	900.0	-	900.0	900.0	900.0
122174	Crime Reports	9.8	300.0	450.0	300.0	300.0	300.0
122175	Arms Permits	695.3	2,000.0	2,500.0	2,000.0	2,000.0	2,000.0
122176	Police TIN	93.1	-	10.0	-	-	-
122177	Character Checks	428.9	1,000.0	1,500.0	1,000.0	1,000.0	1,000.0
122178	Accident Reports	72.5	2,500.0	2,700.0	2,500.0	2,500.0	2,500.0
122179	Driving Tests	245.4	400.0	460.0	400.0	400.0	400.0
122299	Sundry/(Other) Income	172.1	8.0	80.0	8.0	8.0	8.0
<b>230</b>	<b>Electoral Commission</b>	<b>245.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
122181	Election Fees	1.6	-	-	-	-	-
122299	Sundry/(Other) Income	243.6	-	-	-	-	-
<b>235</b>	<b>Department of Education</b>	<b>3.1</b>	<b>1,300.0</b>	<b>1,300.0</b>	<b>1,300.0</b>	<b>1,300.0</b>	<b>1,300.0</b>
122152	Payroll Commission	-	1,295.0	1,295.0	1,295.0	1,295.0	1,295.0
122299	Sundry/(Other) Income	3.1	5.0	5.0	5.0	5.0	5.0
<b>240</b>	<b>Department of Health</b>	<b>326.1</b>	<b>202.5</b>	<b>202.5</b>	<b>202.5</b>	<b>202.5</b>	<b>202.5</b>
122160	Board and Lodging Fees	5.2	2.5	2.5	2.5	2.5	2.5
122182	Medical Supplies (Sales)	224.5	150.0	150.0	150.0	150.0	150.0
122204	Medical Board Registration	39.6	45.0	45.0	45.0	45.0	45.0
122299	Sundry/(Other) Income	56.8	5.0	5.0	5.0	5.0	5.0
<b>242</b>	<b>Department of Community Development</b>	<b>611.0</b>	<b>360.0</b>	<b>510.0</b>	<b>360.0</b>	<b>360.0</b>	<b>360.0</b>
122183	Censorship Fees	146.8	150.0	160.0	150.0	150.0	150.0
122184	Civil Registration Fees	454.5	210.0	350.0	210.0	210.0	210.0
122299	Sundry/(Other) Income	9.8	-	-	-	-	-
<b>245</b>	<b>Department of Environment &amp; Conservation</b>	<b>3,488.9</b>	<b>4,080.0</b>	<b>4,080.4</b>	<b>4,080.0</b>	<b>4,080.0</b>	<b>4,080.0</b>
122111	Wildlife Levy	37.1	15.0	12.0	15.0	15.0	15.0
122113	Water Abstraction Permit Fee	1,182.2	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
122114	Pesticide Permit Fees	4.8	2.0	2.0	2.0	2.0	2.0



**Table A2**  
**Economic Classification of Revenue, Grants and Loans**

Economic Item		Actual	Estimate		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
122116	Wildlife License	1.5	3.0	3.0	3.0	3.0	3.0
122117	Parks Lodging and Gate Fees	-	0.6	6.0	0.6	0.6	0.6
122118	ODS Permit Fee	0.1	1.0	1.0	1.0	1.0	1.0
122186	Impact Assessment Fee	63.0	32.0	30.0	32.0	32.0	32.0
122208	Water Discharge Permit Fee	2,139.8	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
122209	Water Investigation Permit Fee	2.4	3.0	3.0	3.0	3.0	3.0
122214	Environment Improvement Fees	58.0	-	-	-	-	-
122215	Hydro Survey Fees	-	8.0	8.0	8.0	8.0	8.0
122227	Biodegradable Plastic Bags	-	15.0	15.0	15.0	15.0	15.0
122299	Sundry/(Other) Income	-	0.4	0.4	0.4	0.4	0.4
<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>-</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
122299	Sundry/(Other) Income	-	5.0	5.0	5.0	5.0	5.0
<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>3,786.4</b>	<b>992.1</b>	<b>1,703.2</b>	<b>992.1</b>	<b>992.1</b>	<b>992.1</b>
122121	Surveyor's Registration	18.1	4.0	5.0	4.0	4.0	4.0
122122	Physical Planning Regulations Fees	85.7	8.0	55.0	8.0	8.0	8.0
122123	Objection Fees	-	0.1	0.2	0.1	0.1	0.1
122124	Valuation Fees	7.7	20.0	40.0	20.0	20.0	20.0
122125	Lodgement Fees	48.6	42.5	70.0	42.5	42.5	42.5
122126	Survey Fees	24.4	16.0	30.0	16.0	16.0	16.0
122207	Valuer's Registration	1.0	1.5	3.0	1.5	1.5	1.5
122299	Sundry/(Other) Income	3,600.9	900.0	1,500.0	900.0	900.0	900.0
<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>5,657.3</b>	<b>7,088.0</b>	<b>6,840.0</b>	<b>7,088.0</b>	<b>7,088.0</b>	<b>7,088.0</b>
122127	Petroleum Prospecting Licenses	5,580.1	7,069.0	6,800.0	7,069.0	7,069.0	7,069.0
122299	Sundry/(Other) Income	77.2	19.0	40.0	19.0	19.0	19.0
<b>259</b>	<b>Department of Transport</b>	<b>8,818.1</b>	<b>8,320.0</b>	<b>8,325.0</b>	<b>8,320.0</b>	<b>8,320.0</b>	<b>8,320.0</b>
122128	Materials and Services (other )	243.3	250.0	260.0	250.0	250.0	250.0
122129	Motor Vehicle Registration	6,259.7	6,200.0	6,250.0	6,200.0	6,200.0	6,200.0
122130	Motor Vehicle Trade Licenses	132.4	100.0	100.0	100.0	100.0	100.0
122131	Coastal Trading Licenses	250.0	205.0	150.0	205.0	205.0	205.0
122132	Vehicle Inspection Fees	20.7	25.0	25.0	25.0	25.0	25.0
122133	Land Transport TIN	127.0	500.0	500.0	500.0	500.0	500.0
122135	Commercial Vehicle Licenses	1,192.6	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
122205	MVIL 50% State Commission	540.6	-	-	-	-	-
122299	Sundry/(Other) Income	51.9	40.0	40.0	40.0	40.0	40.0
<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>128.1</b>	<b>70.0</b>	<b>81.8</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>
122136	Application Fees	36.2	15.0	2.0	15.0	15.0	15.0
122137	Contractors Registration Fees	81.9	50.0	65.2	50.0	50.0	50.0
122189	Import and export trade licences	9.9	-	-	-	-	-
122299	Sundry/(Other) Income	-	5.0	14.6	5.0	5.0	5.0
<b>262</b>	<b>Department of Industrial Relations</b>	<b>27,955.1</b>	<b>28,635.4</b>	<b>34,762.0</b>	<b>28,635.4</b>	<b>28,635.4</b>	<b>28,635.4</b>
122138	Inflammable Liquid	548.9	361.4	340.3	361.4	361.4	361.4
122139	Agent Employment Licenses	293.6	248.9	550.0	248.9	248.9	248.9

**Table A2**  
**Economic Classification of Revenue, Grants and Loans**

Economic Item		Actual	Estimate		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
122140	Industrial Organisation registration Fee	4.2	5.0	11.0	5.0	5.0	5.0
122141	Trade Licenses	128.0	433.7	110.0	433.7	433.7	433.7
122143	Work Permits	25,795.1	25,000.0	33,000.0	25,000.0	25,000.0	25,000.0
122187	Industrial Safety	1,184.2	2,585.9	750.7	2,585.9	2,585.9	2,585.9
122299	Sundry/(Other) Income	1.2	0.5	0.1	0.5	0.5	0.5
<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>295.3</b>	<b>51.5</b>	<b>150.0</b>	<b>51.5</b>	<b>51.5</b>	<b>51.5</b>
122147	Science & Technology Fees	2.9	-	-	-	-	-
122148	Building Permit Fees	149.3	50.0	145.0	50.0	50.0	50.0
122299	Sundry/(Other) Income	143.2	1.5	5.0	1.5	1.5	1.5
<b>587</b>	<b>New Ireland Provincial Government</b>	<b>0.7</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
122299	Sundry/(Other) Income	0.7	-	-	-	-	-
<b>123</b>	<b>Fines &amp; Forfeits</b>	<b>2,828.8</b>	<b>876.0</b>	<b>895.0</b>	<b>876.0</b>	<b>876.0</b>	<b>876.0</b>
<b>1231</b>	<b>Fines and Forfeits</b>	<b>2,828.8</b>	<b>876.0</b>	<b>895.0</b>	<b>876.0</b>	<b>876.0</b>	<b>876.0</b>
<b>223</b>	<b>Judiciary Services</b>	<b>60.5</b>	<b>160.0</b>	<b>160.0</b>	<b>160.0</b>	<b>160.0</b>	<b>160.0</b>
123101	Judicial Fines	6.1	80.0	80.0	80.0	80.0	80.0
123102	Fines - Criminal	54.4	80.0	80.0	80.0	80.0	80.0
<b>224</b>	<b>Magisterial Services</b>	<b>2,768.3</b>	<b>716.0</b>	<b>735.0</b>	<b>716.0</b>	<b>716.0</b>	<b>716.0</b>
123103	District Courts Fines	719.6	710.0	700.0	710.0	710.0	710.0
123104	Forfeitures & Court Bails	2,048.7	6.0	35.0	6.0	6.0	6.0
<b>124</b>	<b>Capital Revenue</b>	<b>- 359.4</b>	<b>105.0</b>	<b>13.0</b>	<b>105.0</b>	<b>105.0</b>	<b>105.0</b>
<b>1240</b>	<b>Penalty and Compliance Fees</b>	<b>- 472.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>- 472.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
124000	CAPITAL REVENUE	- 472.2	-	-	-	-	-
<b>1241</b>	<b>Sale of Fixed Assets</b>	<b>37.8</b>	<b>105.0</b>	<b>13.0</b>	<b>105.0</b>	<b>105.0</b>	<b>105.0</b>
<b>206</b>	<b>Department of Finance</b>	<b>32.0</b>	<b>100.0</b>	<b>8.0</b>	<b>100.0</b>	<b>100.0</b>	<b>100.0</b>
124114	Sale of Other Fixed Assets	32.0	100.0	8.0	100.0	100.0	100.0
<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>11.2</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
124113	Sale of Allotments	11.2	5.0	5.0	5.0	5.0	5.0
<b>503</b>	<b>Ombudsman Commission</b>	<b>- 5.4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
124100	Sale of Fixed Assets	- 5.4	-	-	-	-	-
<b>1244</b>	<b>Other Fees and Charges</b>	<b>75.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>206</b>	<b>Department of Finance</b>	<b>75.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
124425	State Services and Statutory Authority	75.0	-	-	-	-	-
<b>125</b>	<b>Debt Service Receipts from Lending Arrangements</b>	<b>1,254.5</b>	<b>8,060.0</b>	<b>4,000.0</b>	<b>8,060.0</b>	<b>8,060.0</b>	<b>8,060.0</b>

**Table A2**  
**Economic Classification of Revenue, Grants and Loans**

Economic Item		Actual	Estimate		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
1251	<b>Interest and Commitment Fees</b>	254.5	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0
524	<b>Independent Public Business Corporation</b>	-	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0
125101	Interest on Loans to Ind & Non Profit Organisation	-	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0
540	<b>Water PNG</b>	-	2,680.0	2,680.0	2,680.0	2,680.0	2,680.0
125101	Interest on Loans to Ind & Non Profit Organisation	-	2,680.0	2,680.0	2,680.0	2,680.0	2,680.0
547	<b>Telikom (PNG) Limited</b>	254.5	120.0	120.0	120.0	120.0	120.0
125101	Interest on Loans to Ind & Non Profit Organisation	254.5	120.0	120.0	120.0	120.0	120.0
1252	<b>Principal</b>	1,000.0	4,060.0	-	4,060.0	4,060.0	4,060.0
524	<b>Independent Public Business Corporation</b>	-	2,388.2	-	2,388.2	2,388.2	2,388.2
125205	Principal from On-lending to Gov't Agencies	-	2,388.2	-	2,388.2	2,388.2	2,388.2
540	<b>Water PNG</b>	-	271.4	-	271.4	271.4	271.4
125205	Principal from On-lending to Gov't Agencies	-	271.4	-	271.4	271.4	271.4
547	<b>Telikom (PNG) Limited</b>	200.0	400.4	-	400.4	400.4	400.4
125205	Principal from On-lending to Gov't Agencies	200.0	400.4	-	400.4	400.4	400.4
548	<b>PNG Ports Limited</b>	800.0	1,000.0	-	1,000.0	1,000.0	1,000.0
125205	Principal from On-lending to Gov't Agencies	800.0	1,000.0	-	1,000.0	1,000.0	1,000.0
126	<b>Other Non Tax Revenue</b>	9,479.3	75,978.2	115,000.0	75,978.2	75,978.2	75,978.2
1261	<b>Recoveries</b>	9,479.3	75,978.2	115,000.0	75,978.2	75,978.2	75,978.2
206	<b>Department of Finance</b>	38,252.6	75,978.2	115,000.0	75,978.2	75,978.2	75,978.2
126105	Recoveries from Former Years	38,252.6	75,978.2	115,000.0	75,978.2	75,978.2	75,978.2
216	<b>Internal Revenue Commission</b>	- 28,773.3	-	-	-	-	-
126105	Recoveries from Former Years	- 28,775.4	-	-	-	-	-
126199	Unacquitted Travel	2.1	-	-	-	-	-
13	<b>TOTAL GRANTS</b>	611,397.8	1,684,790.0	1,383,738.5	1,684,790.0	1,684,790.0	1,684,790.0
132	<b>GRANTS</b>	611,397.8	1,684,790.0	1,383,738.5	1,684,790.0	1,684,790.0	1,684,790.0
1321	<b>DEVELOPMENT GRANTS</b>	611,397.8	1,684,790.0	1,383,738.5	1,684,790.0	1,684,790.0	1,684,790.0
132100	European Union	-	61,602.0	82,482.0	61,602.0	61,602.0	61,602.0
132100	Other	2,608.0	383,414.0	201,700.0	383,414.0	383,414.0	383,414.0
132100	Australia	608,789.8	1,206,395.0	1,071,556.5	1,206,395.0	1,206,395.0	1,206,395.0
132100	New Zealand	-	33,379.0	28,000.0	33,379.0	33,379.0	33,379.0
16	<b>TOTAL BORROWING</b>	6,914,735.4	7,892,459.0	6,288,876.0	9,020,459.0	9,022,859.0	9,153,659.0

**Table A2**  
**Economic Classification of Revenue, Grants and Loans**

Economic Item		Actual	Estimate		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>161</b>	<b>EXTERNAL</b>	<b>82,531.0</b>	<b>871,199.0</b>	<b>940,176.0</b>	<b>1,999,199.0</b>	<b>2,001,599.0</b>	<b>2,132,399.0</b>
<b>1611</b>	<b>CONCESSIONAL</b>	<b>82,531.0</b>	<b>871,199.0</b>	<b>940,176.0</b>	<b>1,999,199.0</b>	<b>2,001,599.0</b>	<b>2,132,399.0</b>
161110	Asian Development Bank	-	441,860.0	399,190.0	441,860.0	441,860.0	441,860.0
161110	IBRD	32,729.0	70,329.0	126,427.0	70,329.0	70,329.0	70,329.0
161110	Other	49,802.0	359,010.0	414,559.0	1,487,010.0	1,489,410.0	1,620,210.0
<b>163</b>	<b>DOMESTIC</b>	<b>6,832,204.4</b>	<b>7,021,260.0</b>	<b>5,348,700.0</b>	<b>7,021,260.0</b>	<b>7,021,260.0</b>	<b>7,021,260.0</b>
<b>1631</b>	<b>DOMESTIC</b>	<b>6,832,204.4</b>	<b>7,021,260.0</b>	<b>5,348,700.0</b>	<b>7,021,260.0</b>	<b>7,021,260.0</b>	<b>7,021,260.0</b>
<b>206</b>	<b>Department of Finance</b>	<b>6,832,204.4</b>	<b>7,021,260.0</b>	<b>5,348,700.0</b>	<b>7,021,260.0</b>	<b>7,021,260.0</b>	<b>7,021,260.0</b>
163120	Inscribed Stocks	1,454,995.5	1,920,000.0	1,200,000.0	1,920,000.0	1,920,000.0	1,920,000.0
163130	Treasury Bills	5,377,208.9	5,101,260.0	4,148,700.0	5,101,260.0	5,101,260.0	5,101,260.0
	<b>TOTAL RECEIPTS:</b>	<b>16,316,877.4</b>	<b>20,548,869.0</b>	<b>19,996,014.5</b>	<b>44,372,261.5</b>	<b>44,423,374.3</b>	<b>47,209,024.7</b>

**Table 1. Economic Classification of Revenue, Grants, and Loans****(in millions of Kina)**

Economic Item		Actual	Estimate		Projection		
Code	Description	2013	2014	2015	2016	2017	2018
1	TOTAL REVENUE	8,791.1	10,971.6	12,323.4	10,971.6	10,971.6	10,971.6
11	TAX REVENUE	8,599.1	9,743.6	11,257.8	9,743.6	9,743.6	9,743.6
111	TAXES ON INCOME, PROFIT & CAPITAL GAINS	5,787.7	6,762.5	8,037.1	6,762.5	6,762.5	6,762.5
1111	Personal Income Tax (Individual)	2,872.3	2,852.0	3,303.1	2,852.0	2,852.0	2,852.0
1112	Company Tax	2,915.5	3,910.5	4,734.0	3,910.5	3,910.5	3,910.5
112	DOMESTIC TAXES ON GOODS & SERVICES	914.4	1,044.1	979.0	1,044.1	1,044.1	1,044.1
1121	Excise Duties	623.8	689.3	663.8	689.3	689.3	689.3
1122	Other Taxes on Goods and Services	290.6	354.8	315.2	354.8	354.8	354.8
113	TAXES ON INTERNATIONAL TRADE AND TRANSACTION	1,897.0	1,937.0	2,241.7	1,937.0	1,937.0	1,937.0
1131	Import Duties & Fees	1,721.9	1,760.5	1,973.3	1,760.5	1,760.5	1,760.5
1132	Export Tax	175.1	176.5	268.4	176.5	176.5	176.5
120	NON TAX REVENUE	192.0	1,228.1	1,065.6	1,228.1	1,228.1	1,228.1
121	ENTREPRENEURIAL & PROPERTY INCOME	67.6	1,047.3	819.0	1,047.3	1,047.3	1,047.3
1211	Dividends	50.5	1,020.0	778.5	1,020.0	1,020.0	1,020.0
1213	Other Property Income	17.0	27.3	40.5	27.3	27.3	27.3
122	DEPARTMENTAL ADMINISTRATIVE FEES & CHARGES	110.9	95.8	126.7	95.8	95.8	95.8
1221	Administrative Fees and Charges	110.9	95.8	126.7	95.8	95.8	95.8
123	FINES AND FORFEITS	2.8	0.9	0.9	0.9	0.9	0.9
1231	Fines and Forfeits	2.8	0.9	0.9	0.9	0.9	0.9
124	CAPITAL REVENUE	0.0	0.1	0.0	0.1	0.1	0.1
1241	Sale Of Fixed Assets	0.0	0.1	0.0	0.1	0.1	0.1
1242	Sale of Financial & Other Intangible Assets						
125	DEBTS SERVICE RECEIPTS FROM LENDING ARRANGEMENTS	1.3	8.1	4.0	8.1	8.1	8.1
1251	Interest and Commitment Fees	0.3	4.0	4.0	4.0	4.0	4.0
1252	Principal	1.0	4.1		4.1	4.1	4.1
126	OTHER NON TAX REVENUE	9.5	76.0	115.0	76.0	76.0	76.0
1261	Other Non Tax Revenue	9.5	76.0	115.0	76.0	76.0	76.0
13	TOTAL GRANTS	611.4	1,684.8	1,383.7	1,684.8	1,684.8	1,684.8
132	Grants	611.4	1,684.8	1,383.7	1,684.8	1,684.8	1,684.8

**Table 1. Economic Classification of Revenue, Grants, and Loans****(in millions of Kina)**

Economic Item		Actual	Estimate		Projection		
Code	Description	2013	2014	2015	2016	2017	2018
1321	Development Grants	611.4	1,684.8	1,383.7	1,684.8	1,684.8	1,684.8
16	TOTAL BORROWING	6,914.7	7,892.5	6,288.9	7,892.5	7,892.5	7,892.5
161	External	82.5	871.2	940.2	871.2	871.2	871.2
1611	Concessional	82.5	871.2	940.2	871.2	871.2	871.2
163	DOMESTIC	6,832.2	7,021.3	5,348.7	7,021.3	7,021.3	7,021.3
1631	Domestic	6,832.2	7,021.3	5,348.7	7,021.3	7,021.3	7,021.3
	TOTAL RECEIPTS:	16,317.3	20,548.9	19,996.0	20,548.9	20,548.9	20,548.9

**Table 1**  
**Sectoral Classification of Expenditure by Agency**

(in Millions of Kina)

Sector		Actual	Appropriation		Projection		
Code	Description	2013	2014	2015	2016	2017	2018
	<b>TOTAL EXPENDITURE</b>	<b>15,027.6</b>	<b>18,775.8</b>	<b>24,994.2</b>	<b>13,931.9</b>	<b>13,499.0</b>	<b>13,732.7</b>
<b>01</b>	<b>Economic</b>	<b>373.3</b>	<b>437.5</b>	<b>574.7</b>	<b>410.1</b>	<b>398.7</b>	<b>318.9</b>
245	Department of Environment & Conservation	24.7	24.8	41.0	34.8	32.8	29.2
247	Department of Agriculture & Livestock	22.7	43.4	73.1	44.5	17.9	16.5
252	Department of Lands & Physical Planning	59.6	62.0	58.9	36.5	36.6	40.9
254	Department of Mineral Policy and Geohazards Management	9.0	8.7	9.8	9.2	9.2	10.2
255	Department of Petroleum & Energy	31.3	29.1	37.6	30.7	24.3	23.3
261	Department of Commerce & Industry	30.2	74.5	69.1	77.0	79.0	16.6
269	Office of Tourism Arts and Culture	2.9	2.0	2.1	1.9	2.0	2.2
501	Konebada Petroleum Park Authority			5.4	5.1	5.1	5.7
511	Office of Climate Change and Development	10.3	7.8	9.2	8.7	8.7	9.7
530	Investment Promotion Authority	2.9	2.9	4.0	3.8	3.8	4.2
531	Small Business Development Corporation	2.8	2.8	3.4	3.2	3.2	3.6
532	Nat Institute of Standards & Industrial Technology	4.7	3.3	4.1	3.9	3.9	4.4
533	Industrial Centres Development Corp	2.3	2.3	3.4	3.2	3.2	3.6
535	Mineral Resources Authority	16.0	1.2	50.7	54.5	75.8	44.8
536	Kokonasa Industry Corporation	1.1	1.1	1.2	1.1	1.1	1.3
543	National Development Bank		15.0	50.0			
549	Office of Coastal Fisheries Development Agency	20.5	42.4	27.9	2.8	2.8	3.1
550	Cocoa Coconut Institute	6.7	6.6	8.3	7.8	7.8	8.8
551	PNG National Fisheries Authority			20.0			
553	Fresh Produce Development Company	5.8	5.5	11.8	6.2	6.2	6.9
554	PNG Coffee Industry Corporation	3.2	5.4	3.4	3.2	3.2	3.5
557	PNG National Forest Authority	39.3	29.9	35.7	29.8	29.8	33.3
558	Tourism Promotion Authority	15.7	13.7	11.6	10.9	10.9	12.2
559	PNG Oil Palm Industry Corporation	27.2	10.2				
562	National Agriculture Research Institute	9.2	9.1	11.3	11.0	11.1	12.4
563	National Agriculture Quarantine & Inspection Authority	11.1	7.2	5.1	4.8	4.8	5.4
566	PNG Cocoa Board	4.5	16.8	4.7	4.4	4.4	4.9
569	Independent Consumer & Competition Commission	9.7	9.6	11.8	11.1	11.1	12.4
<b>02</b>	<b>Infrastructure</b>	<b>772.5</b>	<b>1,645.6</b>	<b>2,044.9</b>	<b>1,372.0</b>	<b>1,212.7</b>	<b>924.7</b>

**Table 1**  
**Sectoral Classification of Expenditure by Agency**  
(in Millions of Kina)

Sector		Actual	Appropriation		Projection		
Code	Description	2013	2014	2015	2016	2017	2018
257	Department of Public Enterprises	2.1	3.8	8.3	10.1	10.1	11.2
258	Department of Information and Communication	7.7	16.3	17.3	16.4	12.6	6.5
259	Department of Transport	19.4	23.3	34.9	29.2	29.0	29.8
264	Department of Works & Implementation	554.9	928.6	1,511.5	992.3	969.9	698.5
523	Papua New Guinea Accidents Investigation Commission	4.1	5.0	7.4	5.3	5.3	5.7
524	Independent Public Business Corporation	90.0	373.1	83.2	156.0	101.0	60.0
525	National Broadcasting Commission	28.5	28.1	43.4	30.0	29.7	32.0
526	National Maritime Safety Authority	1.7	13.6	35.1	7.5	7.5	7.7
537	National Airports Corporation	46.0	129.7	151.0	98.3	20.7	58.3
541	National Housing Corporation	-0.4	0.2	0.3			
545	Rural Airstrip Authority			5.9			
546	PNG Power Limited	7.0	112.7	117.4	17.0	17.0	10.0
565	Civil Aviation Authority	11.3	11.1	14.3			
567	National Road Authority	0.2		15.0	10.0	10.0	5.0
<b>03</b>	<b>Social Services</b>	<b>2,269.4</b>	<b>2,768.9</b>	<b>3,305.5</b>	<b>2,837.3</b>	<b>2,684.5</b>	<b>2,815.9</b>
233	Office of Censorship			3.7	3.5	3.5	3.9
235	Department of Education	940.9	1,088.3	1,141.0	1,061.1	1,029.5	1,121.8
236	Department of Higher Education	71.4	169.6	282.5	150.6	165.2	170.5
237	PNG National Commission for UNESCO	3.9	2.1	4.4	4.1	4.1	4.6
238	Milne Bay Provincial Health Authority		24.6	28.5	26.8	26.8	29.9
239	Western Highlands Provincial Health Authority		29.1	33.8	31.8	31.9	35.5
240	Department of Health	422.7	601.0	614.4	618.6	491.0	426.8
241	Hospital Management Services	587.9	526.1	726.1	540.5	539.4	613.9
242	Department of Community Development	30.6	69.7	81.7	82.2	83.3	64.8
243	National Volunteer Services	1.4	1.2	2.8	2.7	2.7	3.0
244	Eastern Highlands Provincial Health Authority		28.7	31.6	29.7	29.8	33.2
246	Office of Urbanization		1.6	2.0	1.9	1.9	2.1
251	PNG Science & Technology Secretariat			4.2	4.0	4.0	4.4
253	West New Britain Provincial Health Authority			24.1	22.6	22.7	25.3
256	Manus Provincial Health Authority			9.9	9.3	9.3	10.4
260	Enga Provincial Health Authority			18.7	17.6	17.6	19.7
266	Sandaun Provincial Health Authority			17.6	16.6	16.6	18.5
505	National Research Institute	5.1	4.8	5.4	5.1	5.1	5.7



**Table 1**  
**Sectoral Classification of Expenditure by Agency**  
(in Millions of Kina)

Sector		Actual	Appropriation		Projection		
Code	Description	2013	2014	2015	2016	2017	2018
512	University of Papua New Guinea	47.0	43.5	98.3	49.7	49.8	55.6
513	University of Technology	44.4	44.4	47.0	44.2	44.3	49.4
514	University of Goroka	17.6	17.6	21.2	20.0	20.0	22.3
515	University of Environment & Natural Resources	17.3	25.3	28.9	17.8	17.8	19.9
516	PNG Sports Commission	18.2	20.2	22.6	26.5	17.6	19.5
518	PNG Maritime College	3.3	3.3	4.5	4.2	4.2	4.7
519	National AIDS Council Secretariat	11.3	11.3	8.8	8.3	8.3	9.2
520	Institute of Medical Research	7.7	7.7	10.1	9.5	9.5	10.6
521	National Youth Commission	5.8	9.3	5.0	4.7	4.7	5.3
539	National Museum & Art Gallery	11.9	35.0	21.7	19.1	19.2	20.1
542	National Cultural Commission	21.1	4.5	5.1	4.8	4.8	5.3
<b>04</b>	<b>Law and Order</b>	<b>976.5</b>	<b>998.8</b>	<b>1,403.7</b>	<b>1,346.3</b>	<b>1,417.1</b>	<b>1,359.2</b>
218	Office of the Public Prosecutor	7.2	6.9	8.6	8.1	8.1	9.0
222	Office of the Public Solicitor	11.9	11.8	19.2	21.4	22.4	14.9
223	Judiciary Services	78.5	87.0	340.0	353.4	427.0	339.5
224	Magisterial Services	56.0	49.2	50.6	49.3	43.7	42.4
225	Department of Attorney-General	100.4	114.8	173.6	159.9	160.2	121.3
226	Department of Corrective Institutional Services	100.5	116.1	139.2	126.4	126.7	135.8
228	Department of Police	356.0	347.0	367.2	345.2	345.9	385.9
234	Department of Defence	235.9	238.0	261.2	245.6	246.1	274.6
503	Ombudsman Commission	18.1	18.1	22.2	20.8	20.9	23.3
510	Legal Training Institute	2.5	2.5	13.6	8.4	8.4	3.8
517	National Narcotics Bureau	6.6	4.4	4.6	4.3	4.4	4.9
522	Constitutional & Law Reform Commission	3.0	3.0	3.7	3.5	3.5	3.9
<b>05</b>	<b>Administrative</b>	<b>7,584.8</b>	<b>9,594.7</b>	<b>14,004.5</b>	<b>4,368.1</b>	<b>4,218.1</b>	<b>4,519.6</b>
201	National Parliament	137.4	130.7	165.7	155.8	156.1	174.1
202	Office of Governor-General	8.1	4.7	7.2	6.8	6.8	7.6
203	Department of Prime Minister & NEC	538.8	139.9	503.9	150.2	135.3	130.8
204	National Statistical Office	7.1	6.0	9.5	9.0	9.0	10.0
205	Office of Bougainville Affairs	3.3	3.3	5.0	4.7	4.7	5.3
206	Department of Finance	438.9	46.0	84.3	153.9	46.1	57.3
207	Treasury & Finance Miscellaneous	703.3	1,565.7	1,196.0	1,124.3	1,126.6	1,257.0

**Table 1**  
**Sectoral Classification of Expenditure by Agency**  
(in Millions of Kina)

Sector		Actual	Appropriation		Projection		
Code	Description	2013	2014	2015	2016	2017	2018
208	Department of Treasury	204.7	216.6	242.9	230.9	224.3	223.8
209	Office of the Registrar for Political Parties	7.1	7.5	9.2	8.6	8.6	9.6
211	PNG Customs Service	33.3	48.5	52.2	49.2	49.3	54.7
212	Information Technology Division	15.1	19.8	20.5	19.3	19.3	21.5
213	Fire Services	22.4	17.6	24.8	23.4	23.4	26.1
215	PNG Immigration and Citizenship Services	11.3	8.7	12.9	12.1	12.2	13.6
216	Internal Revenue Commission	45.5	72.7	76.6	77.1	75.2	75.8
217	Department of Foreign Affairs and Trade	75.1	66.6	76.5	71.7	71.9	80.2
219	PNG Institute of Public Administration	6.7	6.8	8.9	8.3	8.3	9.3
220	Department of Personnel Management	94.9	162.7	187.5	166.1	162.6	102.3
221	Public Service Commission	6.0	6.2	8.4	7.9	7.9	8.8
227	Provincial Treasuries	56.4	40.1	48.3	45.4	45.5	50.7
229	Department of National Planning and Monitoring	93.2	483.8	996.9	370.0	362.0	364.4
230	Electoral Commission	102.1	37.0	36.2	29.0	29.1	32.0
231	National Intelligence Organisation	5.2	4.4	5.9	5.6	5.6	6.2
232	Department of Provincial and Local Government Affairs	78.8	74.5	101.3	86.0	68.0	63.0
262	Department of Industrial Relations	15.8	27.1	34.5	37.2	40.2	39.3
263	National Tripartite Consultative Council	0.3	0.9	1.0	0.9	0.9	1.0
267	Department of Implementation & Rural Development	10.9	62.3	95.2	11.7	11.7	13.1
268	Central Supply & Tenders Board	2.9	2.6	2.8	2.7	2.7	3.0
299	Treasury and Finance - Public Debt Charges	4,792.6	6,288.3	9,923.6	1,454.5	1,457.6	1,626.3
502	Office of the Auditor General	23.4	18.0	29.0	27.3	27.3	30.5
506	National Training Council	24.1	2.7	16.7	2.9	2.9	3.3
507	National Economic & Fiscal Commission	3.0	2.9	4.2	3.9	3.9	4.4
509	Border Development Authority	17.4	20.2	16.9	11.9	12.9	14.5
<b>06</b>	<b>Provinces</b>	<b>3,051.2</b>	<b>3,330.2</b>	<b>3,660.9</b>	<b>3,598.0</b>	<b>3,567.8</b>	<b>3,794.3</b>
571	Fly River Provincial Government	109.5	114.3	119.0	115.5	115.6	122.0
572	Gulf Provincial Government	71.5	86.5	91.4	136.4	136.6	147.8
573	Central Provincial Government	131.1	147.0	176.7	146.3	146.5	156.2
574	National Capital District	45.6	57.1	60.4	53.2	48.7	49.1
575	Milne Bay Provincial Government	136.2	140.1	157.5	151.8	152.0	162.4
576	Oro Provincial Government	79.9	82.1	83.9	80.7	80.8	86.6
577	Southern Highlands Provincial Government	226.6	212.6	222.4	206.4	206.6	217.6

**Table 1**  
**Sectoral Classification of Expenditure by Agency**  
(in Millions of Kina)

Sector		Actual	Appropriation		Projection		
Code	Description	2013	2014	2015	2016	2017	2018
578	Enga Provincial Government	175.1	165.2	169.5	157.2	157.4	166.3
579	Western Highlands Provincial Government	212.6	190.4	186.7	164.2	149.4	159.7
580	Simbu Provincial Government	184.4	193.4	197.0	190.7	190.9	202.4
581	Eastern Highlands Provincial Government	209.4	225.3	256.0	248.4	248.7	256.0
582	Morobe Provincial Government	266.1	264.1	327.2	312.1	312.5	332.6
583	Madang Provincial Government	212.8	208.3	238.8	393.6	394.2	429.2
584	East Sepik Provincial Government	200.9	222.2	222.2	214.3	214.5	228.6
585	Sandaun Provincial Government	137.2	161.3	169.0	162.6	162.8	174.5
586	Manus Provincial Government	54.8	65.2	67.7	64.6	64.7	70.3
587	New Ireland Provincial Government	102.2	97.2	146.1	141.7	126.9	134.8
588	East New Britain Provincial Government	156.3	161.0	177.1	161.1	161.3	172.9
589	West New Britain Provincial Government	105.3	101.0	107.4	102.8	103.0	111.3
590	Bougainville Autonomous Government	140.8	248.4	297.4	250.3	250.6	264.5
591	Hela Provincial Government	42.1	93.9	94.7	54.2	54.2	54.4
592	Jiwaka Provincial Government	50.6	93.6	92.8	90.0	90.1	95.1

**Table 2**  
**Economic Classification of Expenditure**

(in Millions of Kina)

Economic Category		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
	<b>Personnel Emoluments</b>	<b>3,099.0</b>	<b>3,092.5</b>	<b>3,841.0</b>			
211	Salaries and Allowances	2,637.1	2,434.8	3,099.7			
212	Wages	128.1	131.7	171.3			
213	Overtime	16.5	12.8	16.0			
214	Leave fares	125.4	121.7	126.8			
215	Retirement Benefits, Pensions, Gratuities and Retrenchment	185.5	382.9	416.6			
217	Contract Officers Education Benefits	6.4	8.6	10.5			
	<b>Goods and Other Services</b>	<b>3,796.5</b>	<b>4,669.0</b>	<b>4,321.8</b>	<b>3,551.2</b>	<b>3,311.8</b>	<b>3,313.9</b>
220	Goods & Services				2,884.7	2,646.0	2,575.9
221	Domestic Travel and Subsistence	2.7	4.6	16.1			
222	Travel and Subsistence	101.3	110.5	134.4			
223	Office Materials and Supplies	20.8	27.9	38.6			
224	Operational Materials and Supplies	250.6	328.3	374.1			
225	Transport and Fuel	67.2	65.1	75.6			
226	Administrative Consultancy Fees	39.2	73.4	90.9			
227	Other Operational Expenses	2,629.0	3,315.1	2,500.8			
228	Training	50.4	94.3	176.5			
229	Other Category for Donor Funded Projects	31.8	15.2	58.8			
230	Utilities, Rentals and Property Costs				666.5	665.8	738.0
231	Utilities	205.9	211.2	237.7			
232	Rentals of Property	235.5	267.6	286.9			
233	Routine Maintenance	162.0	155.8	331.3			
	<b>Current Transfers</b>	<b>2,076.0</b>	<b>2,524.4</b>	<b>2,561.3</b>			
251	Membership Fees and Contributions	15.1	23.5	19.2			
252	Grants and Transfers to Public Authorities	1,256.5	2,395.0	2,368.2			
255	Grants to Individual and Non-Profit Organisations	804.5	105.9	173.9			
	<b>Interest Payments and Borrowing Related Charges</b>	<b>525.9</b>	<b>751.3</b>	<b>1,129.1</b>			
241	Domestic Interest Charges	478.9	678.6	1,032.3			
242	Foreign Interest Payments	34.9	37.5	68.4			
243	Borrowing Related Charges	12.1	35.3	28.4			
	<b>CAPITAL EXPENDITURE</b>	<b>907.8</b>	<b>2,156.9</b>	<b>4,270.2</b>	<b>3,119.8</b>	<b>2,932.6</b>	<b>2,404.0</b>
260	Acquisition of Existing Assets				17.3	16.8	18.4
261	Acquisition of Lands, Buildings & Structures	25.6	25.2	20.4			

**Table 2**  
**Economic Classification of Expenditure**

(in Millions of Kina)

Economic Category		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
270	Capital Formation				1,960.0	1,773.2	1,243.1
271	Office Equipments, Furniture & Fittings	24.3	34.0	34.0			
272	Information & Communication Technology	56.4	74.6	21.1			
273	Motor Vehicles	23.9	11.4	17.1			
274	Feasibility Studies & Project Preparation	18.1	35.5	39.1			
275	Plant, Equipment & Machinery	50.9	83.6	60.4			
276	Construction, Renovation and Improvements	657.6	1,847.8	2,823.2			
277	Substantial/Specific Maintenance	51.1	44.3	124.9			
278	Procurement Category for Donor Funded Projects		0.5				
280	Capital Transfers				1,142.6	1,142.6	1,142.6
282	Capital Transfer to Government Agencies			1,130.0			
	<b>OTHER PAYMENTS</b>	<b>4,266.6</b>	<b>5,537.0</b>	<b>8,794.5</b>			
	<b>Lending</b>						
245	Loans to Agencies						
	<b>Amortisation</b>	<b>4,266.6</b>	<b>5,537.0</b>	<b>8,794.5</b>			
249	Domestic Debt (Repayment of Principal)	4,100.5	5,313.4	8,618.6			
248	Foreign Debt (Repayment of Principal)	166.1	223.5	175.8			
<b>TOTAL</b>		<b>14,671.9</b>	<b>18,731.1</b>	<b>24,918.0</b>	<b>6,671.1</b>	<b>6,244.4</b>	<b>5,717.9</b>

**Table 3**  
**Functional Classification of Expenditure**  
(in Millions of Kina)

Affairs/Function		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
	<b>TOTAL EXPENDITURE</b>	<b>15,027.6</b>	<b>18,775.8</b>	<b>24,994.2</b>	<b>13,931.9</b>	<b>13,499.0</b>	<b>13,499.0</b>
	<b>GENERAL GOVERNMENTAL AFFAIRS</b>	<b>2,843.4</b>	<b>2,833.2</b>	<b>4,019.5</b>	<b>3,280.1</b>	<b>3,194.3</b>	<b>3,194.3</b>
11	Legislative and Executive Services	319.9	231.8	289.5	272.5	273.1	273.1
12	Overall Planning, Fiscal and Financial Services	880.9	889.3	927.7	880.5	757.8	757.8
13	External Affairs	75.1	67.1	86.1	77.2	74.4	74.4
14	Provincial Governments Coordination and Administration	77.6	159.3	93.9	84.0	67.1	67.1
15	General Personnel Services	100.5	86.7	139.3	121.2	121.3	121.3
16	Fundamental and Multidisciplinary Research	5.1	4.8	30.8	5.1	5.1	5.1
17	Law and Public Order	766.8	781.4	1,151.1	1,120.7	1,191.1	1,191.1
18	National Defence	235.9	238.0	261.2	245.6	246.1	246.1
19	Other General Services	381.1	364.7	349.5	310.9	292.8	292.8
22	Health Services	0.3		17.6	16.6	16.6	16.6
36	Transport and Communication			6.2	5.8	5.8	5.8
37	Economic and Infrastructure Development			1.3	1.2	1.2	1.2
39	Other Economic Services		10.0	479.2	11.9	14.9	14.9
41	General Transfers to Provincial and Local Level Governments			25.0			
42	Other Multi-functional Expenditure			137.6	105.0	105.1	105.1
54	Principal, Interest and Other Borrowing Related Charges			22.4	21.0	21.1	21.1
NA	Not Applicable			1.0	1.0	1.0	1.0
	<b>COMMUNITY AND SOCIAL AFFAIRS</b>	<b>2,932.2</b>	<b>3,196.1</b>	<b>4,156.5</b>	<b>3,295.0</b>	<b>3,139.1</b>	<b>3,139.1</b>
17	Law and Public Order			10.0	2.0	2.0	2.0
21	Education Services	1,152.2	1,398.5	1,606.4	1,350.5	1,333.8	1,333.8
22	Health Services	1,029.3	1,260.9	1,500.6	1,306.5	1,179.2	1,179.2
23	Social Security and Welfare	161.0	224.2	311.5	292.8	293.4	293.4
24	Housing Services	-0.4	0.2	0.3			
25	Community Development	39.3	55.5	47.2	40.8	36.3	36.3
26	Water Supply, Sewerage and Sanitary Services		2.0	6.5	6.5	6.5	6.5
27	Environmental Protection	35.0	32.6	44.1	39.4	39.5	39.5
28	Recreational, Cultural and Community Relations Services	515.9	222.1	546.4	173.1	165.0	165.0
31	Agriculture and Renewable Natural Resources			0.3	0.3	0.3	0.3
42	Other Multi-functional Expenditure			83.3	83.0	83.0	83.0
	<b>ECONOMIC AFFAIRS</b>	<b>1,138.2</b>	<b>2,106.1</b>	<b>2,694.6</b>	<b>1,792.9</b>	<b>1,606.1</b>	<b>1,606.1</b>

**Table 3**  
**Functional Classification of Expenditure**  
(in Millions of Kina)

Affairs/Function		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
12	Overall Planning, Fiscal and Financial Services			10.0			
27	Environmental Protection			6.1	4.0	2.0	2.0
31	Agriculture and Renewable Natural Resources	151.2	177.7	192.3	115.3	88.9	88.9
32	Land Administration Services	59.6	62.0	58.9	36.5	36.6	36.6
33	Energy and Fuel Supplies	18.9	134.7	147.3	43.9	39.4	39.4
34	Non Fuel Mineral Renewable Natural Resources	23.5	6.8	75.8	79.3	85.6	85.6
35	Construction Regulation and Technical Services	245.3	80.9	184.1	118.1	97.4	97.4
36	Transport and Communication	403.1	1,033.4	1,626.8	1,031.1	946.7	946.7
37	Economic and Infrastructure Development	42.8	19.1	45.3	36.5	26.5	26.5
39	Other Economic Services	193.7	591.6	288.0	309.3	264.2	264.2
42	Other Multi-functional Expenditure			20.0	18.8	18.8	18.8
NA	Not Applicable			40.0			
	<b>MULTI-FUNCTIONAL EXPENDITURE</b>	<b>3,321.3</b>	<b>4,336.0</b>	<b>4,127.1</b>	<b>4,080.5</b>	<b>4,074.0</b>	<b>4,074.0</b>
18	National Defence		25.0	15.0	14.1	14.1	14.1
33	Energy and Fuel Supplies		2.4	7.2	3.0	1.0	1.0
41	General Transfers to Provincial and Local Level Governments	1,770.3	1,609.3	1,988.4	2,031.9	2,036.1	2,036.1
42	Other Multi-functional Expenditure	1,550.8	2,699.3	2,116.3	2,031.4	2,022.6	2,022.6
NA	Not Applicable	0.1	0.1	0.1	0.1	0.1	0.1
	<b>PUBLIC DEBT CHARGES</b>	<b>4,792.6</b>	<b>6,288.3</b>	<b>9,901.2</b>	<b>1,433.5</b>	<b>1,436.5</b>	<b>1,436.5</b>
54	Principal, Interest and Other Borrowing Related Charges	4,792.6	6,288.3	9,901.2	1,433.5	1,436.5	1,436.5
	<b>NOT APPLICABLE</b>		<b>16.1</b>	<b>95.3</b>	<b>50.0</b>	<b>49.0</b>	<b>49.0</b>
11	Legislative and Executive Services			30.0	20.0	20.0	20.0
15	General Personnel Services			10.0	10.0	10.0	10.0
21	Education Services		1.1	40.0	12.0	12.0	12.0
22	Health Services			5.3	8.0	7.0	7.0
39	Other Economic Services		15.0	10.0			

**Table 4**  
**Economic and Functional Cross-Classification of Expenditure**

(in millions of Kina)

Function		Total Exp. And Lending Minus Repays	Total Exp	CURRENT EXPENDITURE							CAPITAL EXPENDITURE					Lending Minus Repays
Code	Description			TOTAL Current Exp	Wages Salaries Allow	Other Goods & Services	Subsidies to Non-Financial Public Entities	Membership Fees & Contribution	Transfer to Other Levels Of Gov.	Other Current Exp.	TOTAL Capital Exp.	Aquisition Of Fixed Assets	Purchase Of Lands. etc	Capital Transfer to Other Levels of Gov.	Capital Transfer to Non Profit Orgs.	
11	Legislative and Executive Services	243.3	243.3	237.1	107.8	115.5	12.2	1.7			6.2	6.2				
12	Overall Planning, Fiscal and Financial Services	937.7	937.7	910.0	172.4	349.0	387.0	1.6			27.7	27.7				
13	External Affairs	86.1	86.1	83.9	38.2	45.7					2.2	2.2				
14	Provincial Governments Coordination and Administration	93.9	93.9	88.1	14.0	53.5	20.4	0.1			5.8	5.8				
15	General Personnel Services	149.3	149.3	147.2	20.4	126.8		0.1			2.1	2.1				
16	Fundamental and Multidisciplinary Research	30.8	30.8	30.8	4.0	26.8		0.0								
17	Law and Public Order	1,161.1	1,161.1	871.4	502.8	367.4	0.3	0.7			289.8	289.8				
18	National Defence	276.2	276.2	230.8	112.2	114.6	4.0				45.4	45.4				
19	Other General Services	349.5	349.5	333.5	30.1	303.3		0.1			16.0	16.0				
21	Education Services	1,646.4	1,646.4	1,342.6	288.1	359.4	694.5	0.5			303.8	303.8				
22	Health Services	1,523.5	1,523.5	1,200.2	511.1	643.9	45.1	0.1			323.3	322.1	1.2			
23	Social Security and Welfare	311.5	311.5	311.4	261.7	41.7	8.1				0.1	0.1				
24	Housing Services	0.3	0.3	0.3		0.3										
25	Community Development	47.2	47.2	47.2		47.2										
26	Water Supply, Sewerage and Sanitary Services	6.5	6.5								6.5	6.5				
27	Environmental Protection	50.2	50.2	45.9	12.1	33.4	0.2	0.2			4.4	4.4				
28	Recreational, Cultural and Community Relations Services	546.4	546.4	211.9	46.4	143.1	21.9	0.5			334.4	334.4				
31	Agriculture and Renewable Natural Resources	192.6	192.6	139.6	68.6	67.9	2.9	0.2			53.0	53.0				
32	Land Administration Services	58.9	58.9	44.7	16.3	28.4		0.1			14.1	0.9	13.2			
33	Energy and Fuel Supplies	154.5	154.5	64.6	12.0	52.5		0.1			89.9	89.9				
34	Non Fuel Mineral Renewable Natural Resources	75.8	75.8	15.1	3.4	8.5	3.0	0.1			60.8	58.8	2.0			
35	Construction Regulation and Technical Services	184.1	184.1	92.9	63.0	29.8		0.2			91.2	91.2				
36	Transport and Communication	1,633.0	1,633.0	358.0	35.5	322.3		0.2			1,275.0	1,275.0				



**Table 4**  
**Economic and Functional Cross-Classification of Expenditure**

(in millions of Kina)

Function		Total Exp. And Lending Minus Repays	Total Exp	CURRENT EXPENDITURE							CAPITAL EXPENDITURE					Lending Minus Repays
Code	Description			TOTAL Current Exp	Wages Salaries Allow	Other Goods & Services	Subsidies to Non-Financial Public Entities	Membership Fees & Contribution	Transfer to Other Levels Of Gov.	Other Current Exp.	TOTAL Capital Exp.	Aquisition Of Fixed Assets	Purchase Of Lands. etc	Capital Transfer to Other Levels of Gov.	Capital Transfer to Non Profit Orgs.	
37	Economic and Infrastructure Development	46.6	46.6	46.4	2.4	44.0					0.2	0.2				
39	Other Economic Services	777.2	777.2	680.7	47.1	87.4	540.5	5.8			96.5	96.5				
41	General Transfers to Provincial and Local Level Governments	2,013.4	2,013.4	2,003.1	1,387.4	26.3	589.4				10.4	1.0				
42	Other Multi-functional Expenditure	2,357.2	2,357.2	1,146.0	84.2	842.3	212.6	7.0			1,211.2	86.6	4.0			
54	Principal, Interest and Other Borrowing Related Charges	1,129.1	9,923.6	9,923.6					1,129.1	8,794.5						-8,794
<b>TOTAL</b>		<b>16,082.3</b>	<b>24,876.8</b>	<b>20,606.8</b>	<b>3,841.0</b>	<b>4,281.0</b>	<b>2,542.0</b>	<b>19.2</b>	<b>1,129.1</b>	<b>8,794.5</b>	<b>4,270.0</b>	<b>3,119.7</b>	<b>20.4</b>	<b>-</b>	<b>-</b>	<b>- 8,794.5</b>

**Table 5**  
**Expenditure of Affairs, Functions, and Main Programs**

**General Governmental Affairs**

(in Millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
	<b>TOTAL</b>	<b>2,841.2</b>	<b>2,832.2</b>	<b>13,669.7</b>	<b>9,751.2</b>	<b>6,472.1</b>	<b>4,465.1</b>
	<b>LEGISLATIVE AND EXECUTIVE SERVICES</b>	<b>319.9</b>	<b>231.8</b>	<b>289.5</b>	<b>272.5</b>	<b>273.1</b>	<b>304.1</b>
	<b>Legislative Services</b>	<b>141.1</b>	<b>135.5</b>	<b>171.1</b>	<b>161.1</b>	<b>161.4</b>	<b>179.5</b>
201	National Parliament	137.4	130.7	165.7	155.8	156.1	174.1
257	Department of Public Enterprises			0.6	0.5	0.5	0.6
572	Gulf Provincial Government	3.7	4.8	4.8	4.8	4.8	4.8
	<b>Executive Services</b>	<b>178.9</b>	<b>96.2</b>	<b>118.5</b>	<b>111.4</b>	<b>111.6</b>	<b>124.6</b>
202	Office of Governor-General	8.1	4.7	7.2	6.8	6.8	7.6
203	Department of Prime Minister & NEC	138.9	75.1	91.1	85.6	85.8	95.8
209	Office of the Registrar for Political Parties	7.1	7.5	9.2	8.6	8.6	9.6
254	Department of Mineral Policy and Geohazards Management	5.5	4.2	4.7	4.4	4.4	4.9
255	Department of Petroleum & Energy	19.3	4.8	6.3	6.0	6.0	6.7
	<b>OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES</b>	<b>879.1</b>	<b>888.3</b>	<b>927.7</b>	<b>880.5</b>	<b>757.8</b>	<b>768.1</b>
	<b>National Economic Management</b>	<b>639.2</b>	<b>303.3</b>	<b>328.2</b>	<b>294.6</b>	<b>284.3</b>	<b>264.4</b>
206	Department of Finance	415.1	9.3	12.2	11.5	11.5	12.9
208	Department of Treasury	200.8	210.8	237.0	225.5	218.8	217.6
220	Department of Personnel Management	20.2	80.2	74.7	53.7	50.1	29.6
507	National Economic & Fiscal Commission	3.0	2.9	4.2	3.9	3.9	4.4
	<b>Statistical Services</b>	<b>7.1</b>	<b>6.0</b>	<b>9.5</b>	<b>9.0</b>	<b>9.0</b>	<b>10.0</b>
204	National Statistical Office	7.1	6.0	9.5	9.0	9.0	10.0
	<b>Public Finance Management</b>	<b>184.3</b>	<b>213.6</b>	<b>260.9</b>	<b>337.0</b>	<b>237.4</b>	<b>255.2</b>
206	Department of Finance	23.7	28.6	48.1	131.7	33.8	36.3
208	Department of Treasury	3.9	5.7	5.8	5.5	5.5	6.1
211	PNG Customs Service	33.3	48.5	52.2	49.2	49.3	54.7
216	Internal Revenue Commission	45.0	72.7	76.6	77.1	75.2	75.8
227	Provincial Treasuries	55.0	40.1	48.3	45.4	45.5	50.7
257	Department of Public Enterprises			0.9	0.9	0.9	1.0
502	Office of the Auditor General	23.4	18.0	29.0	27.3	27.3	30.5
	<b>National Strategic Planning System</b>	<b>48.6</b>	<b>365.4</b>	<b>329.1</b>	<b>240.0</b>	<b>227.0</b>	<b>238.4</b>
203	Department of Prime Minister & NEC			8.0	30.0	15.0	
229	Department of National Planning and Monitoring	48.6	365.4	321.1	210.0	212.0	238.4
	<b>EXTERNAL AFFAIRS</b>	<b>75.1</b>	<b>67.1</b>	<b>86.1</b>	<b>77.2</b>	<b>74.4</b>	<b>80.2</b>
	<b>Foreign Policy and External Relations Management</b>	<b>75.1</b>	<b>67.1</b>	<b>86.1</b>	<b>77.2</b>	<b>74.4</b>	<b>80.2</b>
217	Department of Foreign Affairs and Trade	75.1	66.6	76.5	71.7	71.9	80.2
261	Department of Commerce & Industry		0.5	9.6	5.5	2.6	
	<b>PROVINCIAL GOVERNMENTS COORDINATION AND ADMINISTRATION</b>	<b>77.6</b>	<b>159.3</b>	<b>93.9</b>	<b>84.0</b>	<b>67.1</b>	<b>64.1</b>
	<b>National/Provincial Governments Affairs Co-ordination</b>	<b>77.6</b>	<b>159.3</b>	<b>93.9</b>	<b>84.0</b>	<b>67.1</b>	<b>64.1</b>
205	Office of Bougainville Affairs	3.3	3.3	5.0	4.7	4.7	5.3
232	Department of Provincial and Local Government Affairs	40.5	19.4	55.6	51.0	33.0	28.0
509	Border Development Authority	17.4	20.2	16.9	11.9	12.9	14.5

**Table 5**  
**Expenditure of Affairs, Functions, and Main Programs**

**General Governmental Affairs**

(in Millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
587	New Ireland Provincial Government	1.4	1.4	1.4	1.4	1.4	1.4
590	Bougainville Autonomous Government	15.0	115.0	15.0	15.0	15.0	15.0
	<b>GENERAL PERSONNEL SERVICES</b>	<b>100.5</b>	<b>86.7</b>	<b>139.3</b>	<b>121.2</b>	<b>121.3</b>	<b>82.3</b>
	<b>General Personnel Policies and Procedures Co-ordination</b>	<b>100.5</b>	<b>86.7</b>	<b>139.3</b>	<b>121.2</b>	<b>121.3</b>	<b>82.3</b>
220	Department of Personnel Management	73.9	80.5	111.1	110.3	110.4	70.4
221	Public Service Commission	6.0	6.2	8.4	7.9	7.9	8.8
229	Department of National Planning and Monitoring			6.2	3.0	3.0	3.0
506	National Training Council	20.6		13.6			
	<b>FUNDAMENTAL AND MULTIDISCIPLINARY RESEARCH</b>	<b>5.1</b>	<b>4.8</b>	<b>30.8</b>	<b>5.1</b>	<b>5.1</b>	<b>5.7</b>
	<b>Social and Economic Fundamental Research</b>	<b>5.1</b>	<b>4.8</b>	<b>30.8</b>	<b>5.1</b>	<b>5.1</b>	<b>5.7</b>
229	Department of National Planning and Monitoring			25.4			
505	National Research Institute	5.1	4.8	5.4	5.1	5.1	5.7
	<b>LAW AND PUBLIC ORDER</b>	<b>766.8</b>	<b>781.4</b>	<b>1,151.1</b>	<b>1,120.7</b>	<b>1,191.1</b>	<b>1,114.8</b>
	<b>Police Forces Services</b>	<b>356.0</b>	<b>347.0</b>	<b>367.2</b>	<b>345.2</b>	<b>345.9</b>	<b>385.9</b>
228	Department of Police	356.0	347.0	367.2	345.2	345.9	385.9
	<b>Legal System Management and Representation</b>	<b>127.5</b>	<b>141.7</b>	<b>156.2</b>	<b>146.3</b>	<b>147.4</b>	<b>97.2</b>
218	Office of the Public Prosecutor	7.2	6.9	8.6	8.1	8.1	9.0
222	Office of the Public Solicitor	11.9	11.8	19.2	21.4	22.4	14.9
225	Department of Attorney-General	87.3	101.8	102.5	92.5	92.6	46.1
503	Ombudsman Commission	18.1	18.1	22.2	20.8	20.9	23.3
522	Constitutional & Law Reform Commission	3.0	3.0	3.7	3.5	3.5	3.9
	<b>Tribunal and Community Dispute Settlement Services</b>	<b>12.9</b>	<b>12.7</b>	<b>69.8</b>	<b>66.1</b>	<b>66.2</b>	<b>73.9</b>
225	Department of Attorney-General	12.9	12.7	69.8	66.1	66.2	73.9
	<b>Law Courts And Judicial Operations</b>	<b>134.5</b>	<b>136.2</b>	<b>380.6</b>	<b>400.7</b>	<b>468.7</b>	<b>381.9</b>
223	Judiciary Services	78.5	87.0	330.0	351.4	425.0	339.5
224	Magisterial Services	56.0	49.2	50.6	49.3	43.7	42.4
	<b>Prison Administration and Operations</b>	<b>100.5</b>	<b>116.1</b>	<b>129.2</b>	<b>121.4</b>	<b>121.7</b>	<b>135.8</b>
226	Department of Corrective Institutional Services	100.5	116.1	129.2	121.4	121.7	135.8
	<b>Fire Protection Services</b>	<b>22.4</b>	<b>17.6</b>	<b>24.8</b>	<b>23.4</b>	<b>23.4</b>	<b>26.1</b>
213	Fire Services	22.4	17.6	24.8	23.4	23.4	26.1
	<b>Miscellaneous Law and Order Services</b>	<b>13.1</b>	<b>10.2</b>	<b>23.4</b>	<b>17.6</b>	<b>17.7</b>	<b>14.0</b>
225	Department of Attorney-General	0.3	0.3	1.3	1.3	1.3	1.4
226	Department of Corrective Institutional Services			10.0	5.0	5.0	
231	National Intelligence Organisation	5.2	4.4	5.9	5.6	5.6	6.2
242	Department of Community Development	1.0	1.1	1.5	1.4	1.4	1.6
517	National Narcotics Bureau	6.6	4.4	4.6	4.3	4.4	4.9
	<b>NATIONAL DEFENCE</b>	<b>235.9</b>	<b>238.0</b>	<b>261.2</b>	<b>245.6</b>	<b>246.1</b>	<b>274.6</b>
	<b>Military Defence Forces Services</b>	<b>235.9</b>	<b>238.0</b>	<b>261.2</b>	<b>245.6</b>	<b>246.1</b>	<b>274.6</b>
234	Department of Defence	235.9	238.0	261.2	245.6	246.1	274.6
	<b>OTHER GENERAL SERVICES</b>	<b>381.1</b>	<b>364.7</b>	<b>349.5</b>	<b>310.9</b>	<b>292.8</b>	<b>318.6</b>
	<b>Immigration Regulation And Administration</b>	<b>11.3</b>	<b>8.7</b>	<b>12.9</b>	<b>12.1</b>	<b>12.2</b>	<b>13.6</b>
215	PNG Immigration and Citizenship Services	11.3	8.7	12.9	12.1	12.2	13.6

**Table 5**  
**Expenditure of Affairs, Functions, and Main Programs**

**General Governmental Affairs**

(in Millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
	<b>Elections Administration</b>	<b>97.8</b>	<b>52.0</b>	<b>53.2</b>	<b>45.0</b>	<b>45.1</b>	<b>49.9</b>
207	Treasury & Finance Miscellaneous		15.0	17.0	16.0	16.0	17.9
230	Electoral Commission	97.8	37.0	36.2	29.0	29.1	32.0
	<b>Central Computer Services</b>	<b>22.8</b>	<b>36.1</b>	<b>37.8</b>	<b>35.6</b>	<b>31.9</b>	<b>28.0</b>
212	Information Technology Division	15.1	19.8	20.5	19.3	19.3	21.5
258	Department of Information and Communication	7.7	16.3	17.3	16.4	12.6	6.5
	<b>Government Archives Maintenance</b>	<b>0.5</b>	<b>1.0</b>	<b>1.8</b>	<b>1.7</b>	<b>1.7</b>	<b>1.9</b>
235	Department of Education	0.5	1.0	1.8	1.7	1.7	1.9
	<b>Government Buildings Administration</b>	<b>248.7</b>	<b>267.0</b>	<b>243.8</b>	<b>216.5</b>	<b>201.9</b>	<b>225.2</b>
207	Treasury & Finance Miscellaneous	197.9	225.0	212.1	199.4	199.8	222.9
220	Department of Personnel Management	0.8	2.0	1.7	2.1	2.1	2.3
579	Western Highlands Provincial Government	50.0	40.0	30.0	15.0		
	<b>HEALTH SERVICES</b>			<b>17.6</b>	<b>16.6</b>	<b>16.6</b>	<b>18.5</b>
	<b>Primary Health and Hospital Services</b>			<b>17.6</b>	<b>16.6</b>	<b>16.6</b>	<b>18.5</b>
266	Sandaun Provincial Health Authority			17.6	16.6	16.6	18.5
	<b>TRANSPORT AND COMMUNICATION</b>			<b>6.2</b>	<b>5.8</b>	<b>5.8</b>	<b>6.5</b>
	<b>Water Transport Services</b>			<b>6.2</b>	<b>5.8</b>	<b>5.8</b>	<b>6.5</b>
207	Treasury & Finance Miscellaneous			6.2	5.8	5.8	6.5
	<b>ECONOMIC AND INFRASTRUCTURE DEVELOPMENT</b>			<b>1.3</b>	<b>1.2</b>	<b>1.2</b>	<b>1.4</b>
	<b>Public - Private Partnership Policy</b>			<b>1.3</b>	<b>1.2</b>	<b>1.2</b>	<b>1.4</b>
257	Department of Public Enterprises			1.3	1.2	1.2	1.4
	<b>OTHER ECONOMIC SERVICES</b>		<b>10.0</b>	<b>479.2</b>	<b>11.9</b>	<b>14.9</b>	<b>11.1</b>
	<b>Commercial Services</b>			<b>2.0</b>	<b>1.9</b>	<b>1.9</b>	<b>2.1</b>
261	Department of Commerce & Industry			2.0	1.9	1.9	2.1
	<b>Labour Employment and Industrial Relations Services</b>		<b>10.0</b>	<b>5.0</b>	<b>10.0</b>	<b>13.0</b>	<b>9.0</b>
262	Department of Industrial Relations		10.0	5.0	10.0	13.0	9.0
	<b>Rural Development</b>			<b>472.2</b>			
229	Department of National Planning and Monitoring			445.0			
267	Department of Implementation & Rural Development			27.2			
	<b>GENERAL TRANSFERS TO PROVINCIAL AND LOCAL LEVEL GOVERNMENTS</b>			<b>25.0</b>			
	<b>General Transfers to Provincial Governments</b>			<b>25.0</b>			
573	Central Provincial Government			25.0			
	<b>OTHER MULTI-FUNCTIONAL EXPENDITURE</b>			<b>137.6</b>	<b>105.0</b>	<b>105.1</b>	<b>105.4</b>
	<b>Miscellaneous Multi-Functional Services</b>			<b>74.6</b>	<b>70.2</b>	<b>70.3</b>	<b>78.4</b>
207	Treasury & Finance Miscellaneous			74.0	69.6	69.7	77.8
262	Department of Industrial Relations			0.6	0.6	0.6	0.6
	<b>Other Multi-Functional Development Projects</b>			<b>63.0</b>	<b>34.8</b>	<b>34.8</b>	<b>27.0</b>
207	Treasury & Finance Miscellaneous			20.0	18.8	18.8	21.0
229	Department of National Planning and Monitoring			23.0	16.0	16.0	6.0

**Table 5**  
**Expenditure of Affairs, Functions, and Main Programs**

**General Governmental Affairs**

(in Millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
577	Southern Highlands Provincial Government			10.0			
587	New Ireland Provincial Government			3.0			
590	Bougainville Autonomous Government			7.0			
	<b>PRINCIPAL, INTEREST AND OTHER BORROWING RELATED CHARGES</b>			<b>22.4</b>	<b>21.0</b>	<b>21.1</b>	<b>23.5</b>
	<b>External Debt Service</b>			<b>22.4</b>	<b>21.0</b>	<b>21.1</b>	<b>23.5</b>
299	Treasury and Finance - Public Debt Charges			22.4	21.0	21.1	23.5

**Table 5**  
**Expenditure of Affairs, Functions, and Main Programs**  
**Community and Social Affairs**

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>TOTAL</b>		<b>2,932.2</b>	<b>3,163.8</b>	<b>4,156.5</b>	<b>3,295.0</b>	<b>3,139.1</b>	<b>3,298.5</b>
	<b>LAW AND PUBLIC ORDER</b>			<b>10.0</b>	<b>2.0</b>	<b>2.0</b>	
	<b>Law Courts And Judicial Operations</b>			<b>10.0</b>	<b>2.0</b>	<b>2.0</b>	
223	Judiciary Services			10.0	2.0	2.0	
	<b>EDUCATION SERVICES</b>	<b>1,152.2</b>	<b>1,398.5</b>	<b>1,606.4</b>	<b>1,350.5</b>	<b>1,333.8</b>	<b>1,444.0</b>
	<b>Pre-primary, Primary and Secondary Education</b>	<b>900.9</b>	<b>983.3</b>	<b>1,019.2</b>	<b>954.4</b>	<b>928.6</b>	<b>1,006.1</b>
235	Department of Education	897.0	981.2	1,014.8	950.3	924.5	1,001.6
237	PNG National Commission for UNESCO	3.9	2.1	4.4	4.1	4.1	4.6
	<b>Tertiary Education</b>	<b>244.6</b>	<b>407.0</b>	<b>576.8</b>	<b>385.8</b>	<b>394.9</b>	<b>425.5</b>
235	Department of Education	40.2	102.1	113.5	99.0	93.1	107.0
236	Department of Higher Education	71.4	168.5	242.5	138.6	153.2	158.4
251	PNG Science & Technology Secretariat			4.2	4.0	4.0	4.4
510	Legal Training Institute	2.5	2.5	13.6	8.4	8.4	3.8
512	University of Papua New Guinea	47.0	43.5	98.3	49.7	49.8	55.6
513	University of Technology	44.4	44.4	47.0	44.2	44.3	49.4
514	University of Goroka	17.6	17.6	21.2	20.0	20.0	22.3
515	University of Environment & Natural Resources	17.3	25.3	28.9	17.8	17.8	19.9
518	PNG Maritime College	3.3	3.3	4.5	4.2	4.2	4.7
578	Enga Provincial Government	1.0		3.0			
	<b>Central Public Service Training Services</b>	<b>6.7</b>	<b>8.2</b>	<b>10.4</b>	<b>10.3</b>	<b>10.3</b>	<b>12.3</b>
219	PNG Institute of Public Administration	6.7	6.8	8.9	8.3	8.3	9.3
229	Department of National Planning and Monitoring		1.4	1.5	2.0	2.0	3.0
	<b>HEALTH SERVICES</b>	<b>1,029.3</b>	<b>1,228.6</b>	<b>1,500.6</b>	<b>1,306.5</b>	<b>1,179.2</b>	<b>1,214.5</b>
	<b>Primary Health and Hospital Services</b>	<b>1,029.3</b>	<b>1,228.6</b>	<b>1,500.6</b>	<b>1,306.5</b>	<b>1,179.2</b>	<b>1,214.5</b>
238	Milne Bay Provincial Health Authority		24.6	28.5	26.8	26.8	29.9
239	Western Highlands Provincial Health Authority		29.1	33.8	31.8	31.9	35.5
240	Department of Health	422.7	601.0	609.1	610.6	484.0	426.8
241	Hospital Management Services	587.6	526.1	726.1	540.5	539.4	613.9
244	Eastern Highlands Provincial Health Authority		28.7	31.6	29.7	29.8	33.2
253	West New Britain Provincial Health Authority			24.1	22.6	22.7	25.3
256	Manus Provincial Health Authority			9.9	9.3	9.3	10.4
260	Enga Provincial Health Authority			18.7	17.6	17.6	19.7
519	National AIDS Council Secretariat	11.3	11.3	8.8	8.3	8.3	9.2
520	Institute of Medical Research	7.7	7.7	10.1	9.5	9.5	10.6
	<b>SOCIAL SECURITY AND WELFARE</b>	<b>161.0</b>	<b>224.2</b>	<b>311.5</b>	<b>292.8</b>	<b>293.4</b>	<b>327.4</b>
	<b>Social Security Services</b>	<b>159.8</b>	<b>221.2</b>	<b>306.4</b>	<b>288.0</b>	<b>288.6</b>	<b>322.0</b>
207	Treasury & Finance Miscellaneous	159.8	221.2	306.4	288.0	288.6	322.0

**Table 5**  
**Expenditure of Affairs, Functions, and Main Programs**  
**Community and Social Affairs**

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
	<b>Welfare Services</b>	<b>1.2</b>	<b>3.0</b>	<b>5.1</b>	<b>4.8</b>	<b>4.8</b>	<b>5.4</b>
242	Department of Community Development	1.2	1.4	3.1	2.9	2.9	3.2
246	Office of Urbanization		1.6	2.0	1.9	1.9	2.1
	<b>HOUSING SERVICES</b>	<b>-0.4</b>	<b>0.2</b>	<b>0.3</b>			
	<b>Housing Regulation and Co-ordination</b>	<b>-0.4</b>	<b>0.2</b>	<b>0.3</b>			
541	National Housing Corporation	-0.4	0.2	0.3			
	<b>COMMUNITY DEVELOPMENT</b>	<b>39.3</b>	<b>55.5</b>	<b>47.2</b>	<b>40.8</b>	<b>36.3</b>	<b>38.0</b>
	<b>Integrated Community Development Scheme Operation</b>	<b>39.3</b>	<b>55.5</b>	<b>47.2</b>	<b>40.8</b>	<b>36.3</b>	<b>38.0</b>
232	Department of Provincial and Local Government Affairs	38.3	48.1	38.8	30.0	30.0	30.0
242	Department of Community Development		6.7	5.8	6.3	6.3	8.0
574	National Capital District	1.0	0.7	2.6	4.5		
	<b>WATER SUPPLY, SEWERAGE AND SANITARY SERVICES</b>		<b>2.0</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	
	<b>Sanitary and Amenity Services</b>		<b>2.0</b>	<b>6.5</b>	<b>6.5</b>	<b>6.5</b>	
581	Eastern Highlands Provincial Government		2.0	6.5	6.5	6.5	
	<b>ENVIRONMENTAL PROTECTION</b>	<b>35.0</b>	<b>32.6</b>	<b>44.1</b>	<b>39.4</b>	<b>39.5</b>	<b>38.9</b>
	<b>Environment Protection and Conservation Services</b>	<b>35.0</b>	<b>32.6</b>	<b>44.1</b>	<b>39.4</b>	<b>39.5</b>	<b>38.9</b>
245	Department of Environment & Conservation	24.7	24.8	34.9	30.8	30.8	29.2
511	Office of Climate Change and Development	10.3	7.8	9.2	8.7	8.7	9.7
	<b>RECREATIONAL, CULTURAL AND COMMUNITY RELATIONS SERVICES</b>	<b>515.9</b>	<b>222.1</b>	<b>546.4</b>	<b>173.1</b>	<b>165.0</b>	<b>152.4</b>
	<b>Sporting and Recreational Services</b>	<b>415.8</b>	<b>79.4</b>	<b>382.6</b>	<b>26.5</b>	<b>17.6</b>	<b>19.5</b>
203	Department of Prime Minister & NEC	397.6	59.2	360.0			
516	PNG Sports Commission	18.2	20.2	22.6	26.5	17.6	19.5
	<b>Cultural Services</b>	<b>36.0</b>	<b>43.6</b>	<b>37.6</b>	<b>34.1</b>	<b>34.1</b>	<b>36.8</b>
235	Department of Education	3.1	4.1	10.8	10.2	10.2	11.4
539	National Museum & Art Gallery	11.9	35.0	21.7	19.1	19.2	20.1
542	National Cultural Commission	21.1	4.5	5.1	4.8	4.8	5.3
	<b>Broadcasting and Publishing Services</b>	<b>28.5</b>	<b>28.1</b>	<b>43.4</b>	<b>30.0</b>	<b>29.7</b>	<b>32.0</b>
525	National Broadcasting Commission	28.5	28.1	43.4	30.0	29.7	32.0
	<b>Community Relations and Social Groups Services</b>	<b>35.5</b>	<b>71.0</b>	<b>82.8</b>	<b>82.5</b>	<b>83.6</b>	<b>64.1</b>
233	Office of Censorship			3.7	3.5	3.5	3.9
242	Department of Community Development	28.4	60.5	71.3	71.6	72.7	52.0
243	National Volunteer Services	1.4	1.2	2.8	2.7	2.7	3.0
521	National Youth Commission	5.8	9.3	5.0	4.7	4.7	5.3
	<b>AGRICULTURE AND RENEWABLE NATURAL RESOURCES</b>			<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
	<b>Fisheries Regulation, Administration and Operations</b>			<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>
549	Office of Coastal Fisheries Development Agency			0.3	0.3	0.3	0.3
	<b>OTHER MULTI-FUNCTIONAL EXPENDITURE</b>			<b>83.3</b>	<b>83.0</b>	<b>83.0</b>	<b>83.0</b>

**Table 5**  
**Expenditure of Affairs, Functions, and Main Programs**  
**Community and Social Affairs**

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
	<b>Other Multi-Functional Development Projects</b>			<b>83.3</b>	<b>83.0</b>	<b>83.0</b>	<b>83.0</b>
229	Department of National Planning and Monitoring			13.3	13.0	13.0	13.0
590	Bougainville Autonomous Government			70.0	70.0	70.0	70.0



**Table 5**  
**Expenditure of Affairs, Functions, and Main Programs**

**Economic Affairs**  
(in millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
	<b>TOTAL</b>	<b>1,095.3</b>	<b>2,095.9</b>	<b>2,654.6</b>	<b>1,792.9</b>	<b>1,606.1</b>	<b>1,237.1</b>
	<b>OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES</b>			<b>10.0</b>			
	<b>National Strategic Planning System</b>			<b>10.0</b>			
551	PNG National Fisheries Authority			10.0			
	<b>ENVIRONMENTAL PROTECTION</b>			<b>6.1</b>	<b>4.0</b>	<b>2.0</b>	
	<b>Environment Protection and Conservation Services</b>			<b>6.1</b>	<b>4.0</b>	<b>2.0</b>	
245	Department of Environment & Conservation			6.1	4.0	2.0	
	<b>AGRICULTURE AND RENEWABLE NATURAL RESOURCES</b>	<b>124.0</b>	<b>167.5</b>	<b>192.3</b>	<b>115.3</b>	<b>88.9</b>	<b>95.7</b>
	<b>Agriculture and Livestock Services</b>	<b>64.3</b>	<b>95.1</b>	<b>118.9</b>	<b>83.1</b>	<b>56.6</b>	<b>59.7</b>
247	Department of Agriculture & Livestock	22.7	43.4	73.1	44.5	17.9	16.5
536	Kokonas Industry Koproration	1.1	1.1	1.2	1.1	1.1	1.3
550	Cocoa Coconut Institute	6.7	6.6	8.3	7.8	7.8	8.8
553	Fresh Produce Development Company	5.8	5.5	11.8	6.2	6.2	6.9
554	PNG Coffee Industry Corporation	3.2	5.4	3.4	3.2	3.2	3.5
562	National Agriculture Research Institute	9.2	9.1	11.3	11.0	11.1	12.4
563	National Agriculture Quarantine & Inspection Authority	11.1	7.2	5.1	4.8	4.8	5.4
566	PNG Cocoa Board	4.5	16.8	4.7	4.4	4.4	4.9
	<b>Forest Regulation, Administration and Operations</b>	<b>39.3</b>	<b>29.9</b>	<b>35.7</b>	<b>29.8</b>	<b>29.8</b>	<b>33.3</b>
557	PNG National Forest Authority	39.3	29.9	35.7	29.8	29.8	33.3
	<b>Fisheries Regulation, Administration and Operations</b>	<b>20.5</b>	<b>42.4</b>	<b>37.6</b>	<b>2.5</b>	<b>2.5</b>	<b>2.8</b>
549	Office of Coastal Fisheries Development Agency	20.5	42.4	27.6	2.5	2.5	2.8
551	PNG National Fisheries Authority			10.0			
	<b>LAND ADMINISTRATION SERVICES</b>	<b>59.6</b>	<b>62.0</b>	<b>58.9</b>	<b>36.5</b>	<b>36.6</b>	<b>40.9</b>
	<b>Land Mobilization and Administration</b>	<b>59.6</b>	<b>62.0</b>	<b>58.9</b>	<b>36.5</b>	<b>36.6</b>	<b>40.9</b>
252	Department of Lands & Physical Planning	59.6	62.0	58.9	36.5	36.6	40.9
	<b>ENERGY AND FUEL SUPPLIES</b>	<b>18.9</b>	<b>134.7</b>	<b>147.3</b>	<b>43.9</b>	<b>39.4</b>	<b>32.4</b>
	<b>Petroleum and Gas Operations</b>	<b>8.5</b>	<b>7.8</b>	<b>13.5</b>	<b>12.7</b>	<b>12.7</b>	<b>14.2</b>
255	Department of Petroleum & Energy	8.5	7.8	8.0	7.5	7.6	8.4
501	Konebada Petroleum Park Authority			5.4	5.1	5.1	5.7
	<b>Generation, Transmission and Distribution of Electricity</b>	<b>10.5</b>	<b>126.9</b>	<b>133.8</b>	<b>31.2</b>	<b>26.8</b>	<b>18.3</b>
255	Department of Petroleum & Energy	3.5	14.2	16.0	14.2	9.7	8.2
524	Independent Public Business Corporation			0.4			
546	PNG Power Limited	7.0	112.7	117.4	17.0	17.0	10.0
	<b>NON FUEL MINERAL RENEWABLE NATURAL RESOURCES</b>	<b>23.5</b>	<b>6.8</b>	<b>75.8</b>	<b>79.3</b>	<b>85.6</b>	<b>55.1</b>
	<b>Mining and Mineral Resources Regulation and Administration</b>	<b>23.5</b>	<b>6.8</b>	<b>75.8</b>	<b>79.3</b>	<b>85.6</b>	<b>55.1</b>
254	Department of Mineral Policy and Geohazards Management	3.5	4.5	5.1	4.8	4.8	5.3
535	Mineral Resources Authority	16.0	1.2	50.7	54.5	75.8	44.8

**Table 5**  
**Expenditure of Affairs, Functions, and Main Programs**

**Economic Affairs**  
(in millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
587	New Ireland Provincial Government	4.0	1.0	20.0	20.0	5.0	5.0
	<b>CONSTRUCTION REGULATION AND TECHNICAL SERVICES</b>	<b>245.3</b>	<b>80.9</b>	<b>184.1</b>	<b>118.1</b>	<b>97.4</b>	<b>99.0</b>
	<b>Construction Regulation and Technical Services</b>	<b>120.3</b>	<b>80.9</b>	<b>114.1</b>	<b>98.1</b>	<b>97.4</b>	<b>99.0</b>
259	Department of Transport	2.5	3.3	3.2	3.6	3.5	3.8
264	Department of Works & Implementation	114.7	74.9	93.0	81.9	81.2	87.3
268	Central Supply & Tenders Board	2.9	2.6	2.8	2.7	2.7	3.0
567	National Road Authority	0.2		15.0	10.0	10.0	5.0
	<b>Maintenance and Inspection Services</b>	<b>125.0</b>		<b>70.0</b>	<b>20.0</b>		
264	Department of Works & Implementation	125.0		70.0	20.0		
	<b>TRANSPORT AND COMMUNICATION</b>	<b>392.9</b>	<b>1,033.4</b>	<b>1,626.8</b>	<b>1,031.1</b>	<b>946.7</b>	<b>708.1</b>
	<b>Road Transport Services</b>	<b>325.3</b>	<b>866.2</b>	<b>1,382.0</b>	<b>908.1</b>	<b>906.4</b>	<b>628.8</b>
259	Department of Transport	10.1	12.5	23.5	17.8	17.6	17.6
264	Department of Works & Implementation	315.2	853.7	1,348.5	890.4	888.7	611.2
588	East New Britain Provincial Government			10.0			
	<b>Water Transport Services</b>	<b>3.2</b>	<b>15.1</b>	<b>60.6</b>	<b>14.1</b>	<b>9.1</b>	<b>9.4</b>
259	Department of Transport	1.5	1.5	1.9	1.6	1.6	1.7
524	Independent Public Business Corporation			23.6	5.0		
526	National Maritime Safety Authority	1.7	13.6	35.1	7.5	7.5	7.7
	<b>Air Transport Services</b>	<b>62.0</b>	<b>146.5</b>	<b>179.4</b>	<b>104.4</b>	<b>26.8</b>	<b>64.8</b>
259	Department of Transport	0.6	0.7	0.8	0.8	0.8	0.8
523	Papua New Guinea Accidents Investigation Commission	4.1	5.0	7.4	5.3	5.3	5.7
537	National Airports Corporation	46.0	129.7	151.0	98.3	20.7	58.3
545	Rural Airstrip Authority			5.9			
565	Civil Aviation Authority	11.3	11.1	14.3			
	<b>Post, Telegraph, Cable and Wireless Communication Systems</b>	<b>2.3</b>	<b>5.6</b>	<b>4.8</b>	<b>4.5</b>	<b>4.5</b>	<b>5.0</b>
203	Department of Prime Minister & NEC	2.3	5.6	4.8	4.5	4.5	5.0
	<b>ECONOMIC AND INFRASTRUCTURE DEVELOPMENT</b>	<b>36.8</b>	<b>19.1</b>	<b>45.3</b>	<b>36.5</b>	<b>26.5</b>	<b>17.2</b>
	<b>Economic and Infrastructure Development Schemes</b>	<b>34.7</b>	<b>15.3</b>	<b>40.8</b>	<b>30.0</b>	<b>20.0</b>	<b>10.0</b>
229	Department of National Planning and Monitoring	34.7	15.3	40.8	30.0	20.0	10.0
	<b>Public - Private Partnership Policy</b>	<b>2.1</b>	<b>3.8</b>	<b>4.5</b>	<b>6.5</b>	<b>6.5</b>	<b>7.2</b>
257	Department of Public Enterprises	2.1	3.8	4.5	6.5	6.5	7.2
	<b>OTHER ECONOMIC SERVICES</b>	<b>194.3</b>	<b>591.6</b>	<b>288.0</b>	<b>309.3</b>	<b>264.2</b>	<b>167.6</b>
	<b>Commercial Services</b>	<b>125.3</b>	<b>451.7</b>	<b>122.8</b>	<b>226.0</b>	<b>180.9</b>	<b>81.6</b>
261	Department of Commerce & Industry	29.7	73.3	56.8	69.0	73.9	13.8
524	Independent Public Business Corporation	90.0	372.8	58.6	150.0	100.0	60.0
530	Investment Promotion Authority	2.9	2.9	4.0	3.8	3.8	4.2
531	Small Business Development Corporation	2.8	2.8	3.4	3.2	3.2	3.6

**Table 5**  
**Expenditure of Affairs, Functions, and Main Programs**

**Economic Affairs**  
(in millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
	<b>Manufacturing Regulation and Promotion</b>	<b>2.8</b>	<b>3.1</b>	<b>4.1</b>	<b>3.8</b>	<b>3.9</b>	<b>4.3</b>
261	Department of Commerce & Industry	0.5	0.7	0.7	0.6	0.6	0.7
533	Industrial Centres Development Corp	2.3	2.3	3.4	3.2	3.2	3.6
	<b>Standards and Industrial Advancement Support</b>	<b>4.7</b>	<b>3.3</b>	<b>4.1</b>	<b>3.9</b>	<b>3.9</b>	<b>4.4</b>
532	Nat Institute of Standards & Industrial Technology	4.7	3.3	4.1	3.9	3.9	4.4
	<b>Tourism Services</b>	<b>18.6</b>	<b>15.7</b>	<b>13.7</b>	<b>12.9</b>	<b>12.9</b>	<b>14.4</b>
269	Office of Tourism Arts and Culture	2.9	2.0	2.1	1.9	2.0	2.2
558	Tourism Promotion Authority	15.7	13.7	11.6	10.9	10.9	12.2
	<b>Labour Employment and Industrial Relations Services</b>	<b>27.2</b>	<b>27.7</b>	<b>39.9</b>	<b>30.4</b>	<b>30.5</b>	<b>34.0</b>
262	Department of Industrial Relations	15.8	17.1	28.9	26.6	26.6	29.7
263	National Tripartite Consultative Council	0.9	0.9	1.0	0.9	0.9	1.0
506	National Training Council	3.5	2.7	3.1	2.9	2.9	3.3
574	National Capital District	7.1	7.0	6.9			
	<b>Weather Forecasting</b>	<b>4.7</b>	<b>5.2</b>	<b>5.5</b>	<b>5.5</b>	<b>5.4</b>	<b>5.8</b>
259	Department of Transport	4.7	5.2	5.5	5.5	5.4	5.8
	<b>Rural Development</b>	<b>10.9</b>	<b>84.9</b>	<b>97.9</b>	<b>26.7</b>	<b>26.7</b>	<b>23.1</b>
229	Department of National Planning and Monitoring		15.6	25.5	10.0	10.0	5.0
232	Department of Provincial and Local Government Affairs		7.0	6.9	5.0	5.0	5.0
267	Department of Implementation & Rural Development	10.9	62.3	65.5	11.7	11.7	13.1
	<b>OTHER MULTI-FUNCTIONAL EXPENDITURE</b>			<b>20.0</b>	<b>18.8</b>	<b>18.8</b>	<b>21.0</b>
	<b>Miscellaneous Multi-Functional Services</b>			<b>20.0</b>	<b>18.8</b>	<b>18.8</b>	<b>21.0</b>
207	Treasury & Finance Miscellaneous			20.0	18.8	18.8	21.0

**Table 5**  
**Expenditure of Affairs, Functions, and Main Programs**  
(in millions of Kina)

**Multi-functional Expenditure**

Main Programs/Executing Agencies		Actual	Appropriation		Projection		
Code	Description	2013	2014	2015	2016	2017	2018
	<b>TOTAL</b>	<b>3,321.1</b>	<b>4,335.9</b>	<b>4,126.9</b>	<b>4,080.3</b>	<b>4,073.8</b>	<b>4,372.3</b>
	<b>NATIONAL DEFENCE</b>		<b>25.0</b>	<b>15.0</b>	<b>14.1</b>	<b>14.1</b>	<b>15.8</b>
	<b>Military Defence Forces Services</b>		<b>25.0</b>	<b>15.0</b>	<b>14.1</b>	<b>14.1</b>	<b>15.8</b>
207	Treasury & Finance Miscellaneous		25.0	15.0	14.1	14.1	15.8
	<b>ENERGY AND FUEL SUPPLIES</b>		<b>2.4</b>	<b>7.2</b>	<b>3.0</b>	<b>1.0</b>	
	<b>Generation, Transmission and Distribution of Electricity</b>		<b>2.4</b>	<b>7.2</b>	<b>3.0</b>	<b>1.0</b>	
255	Department of Petroleum & Energy		2.4	7.2	3.0	1.0	
	<b>GENERAL TRANSFERS TO PROVINCIAL AND LOCAL LEVEL GOVERNMENTS</b>	<b>1,770.3</b>	<b>1,609.3</b>	<b>1,988.4</b>	<b>2,031.9</b>	<b>2,036.1</b>	<b>2,262.9</b>
	<b>General Transfers to Provincial Governments</b>	<b>1,770.3</b>	<b>1,609.3</b>	<b>1,988.4</b>	<b>2,031.9</b>	<b>2,036.1</b>	<b>2,262.9</b>
571	Fly River Provincial Government	66.9	58.6	68.8	65.5	65.7	71.6
572	Gulf Provincial Government	41.6	45.3	52.8	93.9	94.1	105.0
573	Central Provincial Government	84.8	78.5	88.4	83.1	83.3	92.8
574	National Capital District	4.0	3.9	3.8	3.6	3.6	4.0
575	Milne Bay Provincial Government	81.9	69.4	93.2	87.6	87.8	97.9
576	Oro Provincial Government	51.7	45.4	50.8	47.7	47.8	53.4
577	Southern Highlands Provincial Government	161.8	124.6	132.3	126.4	126.6	137.3
578	Enga Provincial Government	103.0	80.4	87.8	78.6	78.8	87.4
579	Western Highlands Provincial Government	111.4	83.8	93.6	86.3	86.5	96.5
580	Simbu Provincial Government	100.9	91.9	103.2	97.0	97.2	108.5
581	Eastern Highlands Provincial Government	104.2	87.6	124.5	117.0	117.3	130.8
582	Morobe Provincial Government	143.9	105.4	182.0	167.3	167.7	187.1
583	Madang Provincial Government	122.4	104.5	142.5	297.5	298.2	332.7
584	East Sepik Provincial Government	118.2	114.5	124.8	117.2	117.4	131.0
585	Sandaun Provincial Government	78.9	88.6	102.9	96.8	97.0	108.2
586	Manus Provincial Government	37.2	43.5	50.8	47.7	47.8	53.4
587	New Ireland Provincial Government	66.2	56.1	86.5	82.2	82.3	90.1
588	East New Britain Provincial Government	101.4	88.8	101.9	96.2	96.4	107.5
589	West New Britain Provincial Government	78.8	63.7	74.4	69.9	70.1	78.2
590	Bougainville Autonomous Government	93.8	88.4	130.4	120.3	120.6	134.5
591	Hela Provincial Government	3.3	44.4	47.4	7.0	7.0	7.0
592	Jiwaka Provincial Government	13.9	41.8	45.7	43.0	43.1	48.1
	<b>OTHER MULTI-FUNCTIONAL EXPENDITURE</b>	<b>1,550.8</b>	<b>2,699.3</b>	<b>2,116.3</b>	<b>2,031.4</b>	<b>2,022.6</b>	<b>2,093.6</b>
	<b>General Transfers to Local Governments</b>	<b>48.9</b>	<b>53.0</b>	<b>55.8</b>	<b>52.4</b>	<b>52.5</b>	<b>58.6</b>

**Table 5**  
**Expenditure of Affairs, Functions, and Main Programs**  
(in millions of Kina)

**Multi-functional Expenditure**

Main Programs/Executing Agencies		Actual	Appropriation		Projection		
Code	Description	2013	2014	2015	2016	2017	2018
571	Fly River Provincial Government	2.6	3.7	3.8	3.6	3.6	4.0
572	Gulf Provincial Government	1.3	1.4	2.9	2.7	2.7	3.0
573	Central Provincial Government	1.8	2.0	2.0	1.9	1.9	2.1
575	Milne Bay Provincial Government	2.3	2.7	2.7	2.6	2.6	2.9
576	Oro Provincial Government	1.8	2.1	2.2	2.1	2.1	2.3
577	Southern Highlands Provincial Government	1.9	3.0	3.1	2.9	2.9	3.3
578	Enga Provincial Government	2.5	2.3	2.3	2.1	2.1	2.4
579	Western Highlands Provincial Government	2.4	2.1	2.2	2.0	2.0	2.3
580	Simbu Provincial Government	2.2	1.5	1.8	1.7	1.7	1.9
581	Eastern Highlands Provincial Government	3.7	2.7	2.6	2.5	2.5	2.8
582	Morobe Provincial Government	6.8	7.1	6.9	6.5	6.5	7.3
583	Madang Provincial Government	3.9	4.3	4.4	4.1	4.1	4.6
584	East Sepik Provincial Government	3.8	4.7	4.8	4.5	4.5	5.0
585	Sandaun Provincial Government	2.7	4.2	4.4	4.1	4.1	4.6
586	Manus Provincial Government	0.6	0.7	0.7	0.7	0.7	0.8
587	New Ireland Provincial Government	1.1	1.2	1.3	1.3	1.3	1.4
588	East New Britain Provincial Government	2.8	3.2	3.4	3.2	3.2	3.5
589	West New Britain Provincial Government	1.9	1.9	1.9	1.8	1.8	2.0
591	Hela Provincial Government	1.6	1.4	1.5	1.4	1.4	1.6
592	Jiwaka Provincial Government	1.4	0.8	0.8	0.8	0.8	0.9
	<b>Miscellaneous Multi-Functional Services</b>	<b>355.4</b>	<b>1,051.8</b>	<b>532.1</b>	<b>500.2</b>	<b>501.2</b>	<b>559.2</b>
207	Treasury & Finance Miscellaneous	345.6	1,042.2	520.3	489.1	490.1	546.8
569	Independent Consumer & Competition Commission	9.7	9.6	11.8	11.1	11.1	12.4
	<b>Other Multi-Functional Development Projects</b>	<b>1,146.6</b>	<b>1,594.5</b>	<b>1,528.5</b>	<b>1,478.8</b>	<b>1,468.9</b>	<b>1,475.8</b>
206	Department of Finance		8.1	24.0	10.7	0.8	8.1
207	Treasury & Finance Miscellaneous		5.0	5.0	4.7	4.7	5.3
229	Department of National Planning and Monitoring	10.0	86.0	95.0	86.0	86.0	86.0
230	Electoral Commission	4.2					
267	Department of Implementation & Rural Development			2.5			
524	Independent Public Business Corporation		0.4	0.6	1.0	1.0	
571	Fly River Provincial Government	40.0	52.0	46.4	46.4	46.4	46.4
572	Gulf Provincial Government	25.0	35.0	31.0	35.0	35.0	35.0
573	Central Provincial Government	44.5	66.5	61.3	61.3	61.3	61.3
574	National Capital District	33.5	45.5	47.1	45.1	45.1	45.1
575	Milne Bay Provincial Government	52.0	68.0	61.6	61.6	61.6	61.6
576	Oro Provincial Government	26.5	34.5	30.9	30.9	30.9	30.9

**Table 5**  
**Expenditure of Affairs, Functions, and Main Programs**  
(in millions of Kina)

**Multi-functional Expenditure**

Main Programs/Executing Agencies		Actual	Appropriation		Projection		
Code	Description	2013	2014	2015	2016	2017	2018
577	Southern Highlands Provincial Government	63.0	85.0	77.0	77.0	77.0	77.0
578	Enga Provincial Government	61.6	82.5	76.5	76.5	76.5	76.5
579	Western Highlands Provincial Government	48.8	64.5	60.9	60.9	60.9	60.9
580	Simbu Provincial Government	75.1	100.0	92.0	92.0	92.0	92.0
581	Eastern Highlands Provincial Government	101.5	132.0	122.4	122.4	122.4	122.4
582	Morobe Provincial Government	115.4	151.5	138.3	138.3	138.3	138.3
583	Madang Provincial Government	86.5	99.5	91.9	91.9	91.9	91.9
584	East Sepik Provincial Government	79.0	103.0	92.6	92.6	92.6	92.6
585	Sandaun Provincial Government	52.5	68.5	61.7	61.7	61.7	61.7
586	Manus Provincial Government	17.0	21.0	16.2	16.2	16.2	16.2
587	New Ireland Provincial Government	29.5	37.5	33.9	36.9	36.9	36.9
588	East New Britain Provincial Government	52.1	69.0	61.8	61.8	61.8	61.8
589	West New Britain Provincial Government	24.5	35.5	31.1	31.1	31.1	31.1
590	Bougainville Autonomous Government	32.1	45.0	75.0	45.0	45.0	45.0
591	Hela Provincial Government	37.0	48.0	45.6	45.6	45.6	45.6
592	Jiwaka Provincial Government	35.4	51.0	46.2	46.2	46.2	46.2

**Table 5**  
**Expenditure of Affairs, Functions, and Main Programs**  
(in millions of Kina)

**Public Debt Charges**

Main Programs/Executing Agencies		Actual	Appropriation		Projection		
Code	Description	2013	2014	2015	2016	2017	2018
	<b>TOTAL</b>	<b>4,792.6</b>	<b>6,288.3</b>	<b>9,901.2</b>	<b>1,433.5</b>	<b>1,436.5</b>	<b>1,602.7</b>
	<b>PRINCIPAL, INTEREST AND OTHER BORROWING RELATED CHARGES</b>	<b>4,792.6</b>	<b>6,288.3</b>	<b>9,901.2</b>	<b>1,433.5</b>	<b>1,436.5</b>	<b>1,602.7</b>
	<b>External Debt Service</b>	<b>207.1</b>	<b>287.4</b>	<b>239.4</b>	<b>225.1</b>	<b>225.5</b>	<b>251.6</b>
299	Treasury and Finance - Public Debt Charges	207.1	287.4	239.4	225.1	225.5	251.6
	<b>Domestic Debt Service</b>	<b>4,585.4</b>	<b>6,000.9</b>	<b>9,661.8</b>	<b>1,208.4</b>	<b>1,211.0</b>	<b>1,351.1</b>
299	Treasury and Finance - Public Debt Charges	4,585.4	6,000.9	9,661.8	1,208.4	1,211.0	1,351.1
	<b>GRAND TOTAL</b>	<b>15,027.6</b>	<b>18,775.8</b>	<b>24,994.2</b>	<b>13,931.9</b>	<b>13,499.0</b>	<b>13,732.7</b>

**Table 6**  
**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	165,695.7	492	373	0	119	0	0
202	Office of Governor-General	7,239.6	51	43	0	8	0	0
203	Department of Prime Minister & NEC	503,904.3	923	735	40	148	19	0
204	National Statistical Office	9,523.5	120	118	0	2	0	0
205	Office of Bougainville Affairs	5,000.0	38	25	2	11	0	0
206	Department of Finance	84,340.5	403	360	43	0	0	21
207	Treasury & Finance Miscellaneous	1,196,013.9	5	5	0	0	0	0
208	Department of Treasury	242,863.6	223	142	0	81	1	26
209	Office of the Registrar for Political Parties	9,152.9	45	36	0	9	0	0
211	PNG Customs Service	52,170.0	519	381	2	136	0	0
212	Information Technology Division	20,486.5	24	24	0	0	0	1
213	Fire Services	24,848.9	573	2	320	251	0	0
215	PNG Immigration and Citizenship Services	12,914.6	247	167	0	80	0	0
216	Internal Revenue Commission	76,552.0	686	448	7	231	0	0
217	Department of Foreign Affairs and Trade	76,521.8	236	168	0	68	0	0
218	Office of the Public Prosecutor	8,594.6	91	76	0	15	2	0
219	PNG Institute of Public Administration	8,852.4	181	114	0	67	0	0
220	Department of Personnel Management	187,549.7	308	178	0	130	0	0
221	Public Service Commission	8,418.5	91	56	0	35	0	0
222	Office of the Public Solicitor	19,213.9	184	155	0	29	7	20
223	Judiciary Services	339,994.4	0	0	0	0	0	0
224	Magisterial Services	50,614.9	612	521	0	91	0	0
225	Department of Attorney-General	173,631.3	474	345	60	69	0	0
226	Department of Corrective Institutional Services	139,170.3	1,604	1,361	43	200	0	0
227	Provincial Treasuries	48,284.4	887	597	19	271	108	176
228	Department of Police	367,179.4	7,429	5,934	745	750	162	0
229	Department of National Planning and Monitoring	996,888.2	223	133	39	51	0	14
230	Electoral Commission	36,152.1	111	77	1	33	0	0
231	National Intelligence Organisation	5,908.3	43	39	0	4	0	0
232	Department of Provincial and Local Government Affairs	101,281.1	148	116	6	26	0	1
233	Office of Censorship	3,675.8	53	22	0	31	0	0
234	Department of Defence	261,202.6	3,611	3,131	0	480	0	0
235	Department of Education	1,140,977.6	4,553	3,944	0	609	0	0
236	Department of Higher Education	282,544.4	110	57	0	53	0	8
237	PNG National Commission for UNESCO	4,355.3	44	36	0	8	0	0
238	Milne Bay Provincial Health Authority	28,460.4	620	620	0	0	0	0
239	Western Highlands Provincial Health Authority	33,820.0	811	790	0	21	78	0
240	Department of Health	614,441.2	1,430	1,177	0	253	0	0
241	Hospital Management Services	726,067.9	7,685	7,685	0	0	0	0
242	Department of Community Development	81,665.5	216	157	10	49	0	0
243	National Volunteer Services	2,849.9	48	47	0	1	30	2
244	Eastern Highlands Provincial Health Authority	31,579.5	820	817	0	3	0	0
245	Department of Environment & Conservation	41,006.5	120	100	0	20	0	0
246	Office of Urbanization	2,032.8	34	26	0	8	0	0
247	Department of Agriculture & Livestock	73,133.1	626	475	6	145	97	0
251	PNG Science & Technology Secretariat	4,220.1	29	15	0	14	0	0
252	Department of Lands & Physical Planning	58,874.3	366	306	7	53	0	0
253	West New Britain Provincial Health Authority	24,055.0	255	255	0	0	17	0
254	Department of Mineral Policy and Geohazards Management	9,784.5	74	67	0	7	11	0
255	Department of Petroleum & Energy	37,614.8	565	194	0	371	69	0



**Table 6**  
**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		
256	Manus Provincial Health Authority	9,917.7	129	129	0	0	19	0
257	Department of Public Enterprises	8,271.6	41	26	0	15	0	0
258	Department of Information and Communication	17,277.2	48	23	0	25	0	0
259	Department of Transport	34,949.1	317	269	0	48	0	0
260	Enga Provincial Health Authority	18,700.6	276	276	0	0	45	0
261	Department of Commerce & Industry	69,060.7	200	144	18	38	43	0
262	Department of Industrial Relations	34,524.2	336	312	4	20	38	0
263	National Tripartite Consultative Council	995.8	14	7	0	7	0	1
264	Department of Works & Implementation	1,511,459.8	2,360	1,686	1	673	0	0
266	Sandaun Provincial Health Authority	17,606.8	279	279	0	0	21	0
267	Department of Implementation & Rural Development	95,202.6	0	0	0	0	0	0
268	Central Supply & Tenders Board	2,830.4	27	24	0	3	0	0
269	Office of Tourism Arts and Culture	2,072.4	19	16	0	3	0	0
299	Treasury and Finance - Public Debt Charges	9,923,587.2	0	0	0	0	0	0
501	Konebada Petroleum Park Authority	5,447.1	0	0	0	0	0	0
502	Office of the Auditor General	28,989.4	2	2	0	0	0	0
503	Ombudsman Commission	22,177.9	149	104	0	45	0	0
505	National Research Institute	5,379.5	92	79	0	13	0	0
506	National Training Council	16,710.1	23	20	1	2	3	1
507	National Economic & Fiscal Commission	4,168.0	24	15	0	9	0	0
509	Border Development Authority	16,931.8	74	40	0	34	0	24
510	Legal Training Institute	13,595.4	44	38	0	6	0	0
511	Office of Climate Change and Development	9,203.6	39	17	2	20	12	0
512	University of Papua New Guinea	98,291.0	1,191	920	0	271	0	0
513	University of Technology	47,031.5	878	737	13	128	0	0
514	University of Goroka	21,247.0	343	239	0	104	125	0
515	University of Environment & Natural Resources	28,895.1	732	437	0	295	0	0
516	PNG Sports Commission	22,585.2	125	85	5	35	0	0
517	National Narcotics Bureau	4,626.0	42	42	0	0	0	0
518	PNG Maritime College	4,493.7	75	50	0	25	12	0
519	National AIDS Council Secretariat	8,791.7	103	103	0	0	0	0
520	Institute of Medical Research	10,072.5	177	177	0	0	0	0
521	National Youth Commission	4,997.4	36	34	0	2	0	0
522	Constitutional & Law Reform Commission	3,680.7	37	27	0	10	0	0
523	Papua New Guinea Accidents Investigation Commission	7,396.6	47	22	1	24	0	1
524	Independent Public Business Corporation	83,200.0	0	0	0	0	0	0
525	National Broadcasting Commission	43,396.8	439	391	0	48	0	0
526	National Maritime Safety Authority	35,100.0	126	83	0	43	0	0
530	Investment Promotion Authority	4,000.0	146	113	2	31	14	0
531	Small Business Development Corporation	3,409.4	52	46	0	6	0	14
532	Nat Institute of Standards & Industrial Technology	4,147.4	28	23	0	5	1	0
533	Industrial Centres Development Corp	3,409.6	43	25	0	18	0	0
535	Mineral Resources Authority	50,700.0	0	0	0	0	0	0
536	Kokonasa Industry Corporation	1,206.0	26	26	0	0	0	0
537	National Airports Corporation	151,000.0	0	0	0	0	0	0
539	National Museum & Art Gallery	21,657.3	88	71	0	17	25	0
541	National Housing Corporation	250.7	0	0	0	0	0	0
542	National Cultural Commission	5,087.8	95	84	0	11	0	0
543	National Development Bank	50,000.0	0	0	0	0	0	0
545	Rural Airstrip Authority	5,900.0	0	0	0	0	0	0
546	PNG Power Limited	117,400.0	0	0	0	0	0	0
549	Office of Coastal Fisheries Development Agency	27,928.5	45	31	0	14	0	0
550	Cocoa Coconut Institute	8,332.6	0	0	0	0	0	0

**Table 6**  
**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		
551	PNG National Fisheries Authority	20,000.0	0	0	0	0	0	0
553	Fresh Produce Development Company	11,760.5	85	76	0	9	9	4
554	PNG Coffee Industry Corporation	3,374.0	0	0	0	0	0	0
557	PNG National Forest Authority	35,749.0	569	465	14	90	410	0
558	Tourism Promotion Authority	11,617.7	1	1	0	0	0	0
562	National Agriculture Research Institute	11,297.7	150	134	0	16	0	0
563	National Agriculture Quarantine & Inspection Authority	5,100.0	0	0	0	0	0	1
565	Civil Aviation Authority	14,291.7	0	0	0	0	0	0
566	PNG Cocoa Board	4,700.0	73	68	0	5	1	1
567	National Road Authority	15,000.0	0	0	0	0	0	0
569	Independent Consumer & Competition Commission	11,776.3	78	67	0	11	0	2
571	Fly River Provincial Government	119,006.7	2,710	2,228	0	482	0	0
572	Gulf Provincial Government	91,413.0	0	0	0	0	0	0
573	Central Provincial Government	176,654.4	0	0	0	0	0	0
574	National Capital District	60,392.2	0	0	0	0	0	0
575	Milne Bay Provincial Government	157,545.0	0	0	0	0	0	0
576	Oro Provincial Government	83,911.2	0	0	0	0	0	0
577	Southern Highlands Provincial Government	222,405.5	5,186	5,186	0	0	0	0
578	Enga Provincial Government	169,518.3	3,746	3,485	0	261	0	0
579	Western Highlands Provincial Government	186,663.9	5,520	5,520	0	0	0	0
580	Simbu Provincial Government	197,003.0	2,800	2,718	0	82	0	0
581	Eastern Highlands Provincial Government	256,044.6	3,973	3,973	0	0	0	0
582	Morobe Provincial Government	327,217.1	14,704	14,401	0	303	0	0
583	Madang Provincial Government	238,800.6	0	0	0	0	0	0
584	East Sepik Provincial Government	222,229.8	0	0	0	0	0	0
585	Sandaun Provincial Government	169,030.3	607	538	0	69	0	0
586	Manus Provincial Government	67,698.5	1,388	1,125	0	263	0	0
587	New Ireland Provincial Government	146,145.4	2,413	2,102	0	311	0	0
588	East New Britain Provincial Government	177,071.8	6,804	3,621	0	3,183	0	0
589	West New Britain Provincial Government	107,377.6	2,947	2,912	35	0	0	0
590	Bougainville Autonomous Government	297,377.0	837	434	0	403	0	0
591	Hela Provincial Government	94,652.6	629	629	0	0	0	0
592	Jiwaka Provincial Government	92,762.2	209	209	0	0	0	0
<b>TOTAL</b>		<b>24,994,203.7</b>	<b>103,837</b>	<b>89,814</b>	<b>1,446</b>	<b>12,577</b>	<b>1,379</b>	<b>318</b>

**Table 7**  
**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	16,409.9	167.0	210.0	847.0	25,057.0	0.0	118,930.4
202	Office of Governor-General	2,346.5	50.0	600.0	141.5	62.0	0.0	3,200.0
203	Department of Prime Minister & NEC	50,128.6	500.0	294.2	849.0	4,812.9	0.0	56,584.6
204	National Statistical Office	5,786.3	187.0	147.0	163.0	284.2	0.0	6,567.5
205	Office of Bougainville Affairs	1,919.7	43.7	10.0	56.5	133.0	0.0	2,162.9
206	Department of Finance	19,676.4	20.0	79.2	589.7	1,089.0	0.0	21,454.3
207	Treasury & Finance Miscellaneous	48,000.0	0.0	0.0	0.0	288,413.9	0.0	336,413.9
208	Department of Treasury	18,275.0	83.0	239.9	366.9	856.6	0.0	19,821.4
209	Office of the Registrar for Political Parties	4,207.7	10.0	10.0	66.5	584.3	0.0	4,878.5
211	PNG Customs Service	23,033.1	508.0	330.0	945.0	1,329.2	650.4	26,795.7
212	Information Technology Division	5,132.7	0.0	0.0	114.4	493.0	48.0	5,788.1
213	Fire Services	16,516.8	0.0	22.0	416.0	157.9	0.0	17,112.7
215	PNG Immigration and Citizenship Services	9,529.0	1,416.9	351.0	350.0	1,029.4	238.3	12,914.6
216	Internal Revenue Commission	30,718.5	0.0	183.5	667.6	883.0	0.0	32,452.6
217	Department of Foreign Affairs and Trade	23,886.1	9,071.0	200.0	1,142.4	969.7	2,962.7	38,231.9
218	Office of the Public Prosecutor	4,493.7	20.0	18.0	147.5	446.0	0.0	5,125.2
219	PNG Institute of Public Administration	5,892.5	105.3	0.0	155.5	412.3	0.0	6,565.6
220	Department of Personnel Management	14,159.3	20.0	200.0	578.7	952.8	0.0	15,910.8
221	Public Service Commission	5,126.4	0.0	10.0	163.9	563.9	0.0	5,864.2
222	Office of the Public Solicitor	7,737.3	66.5	50.0	332.0	591.0	0.0	8,776.8
223	Judiciary Services	61,365.0	10.0	160.0	1,488.0	900.0	750.0	64,673.0
224	Magisterial Services	27,423.7	40.0	126.0	536.0	2,587.0	20.0	30,732.7
225	Department of Attorney-General	83,927.3	480.0	143.5	791.0	1,492.0	0.0	86,833.8
226	Department of Corrective Institutional Services	70,315.0	10.0	2,050.6	2,500.0	4,700.0	0.0	79,575.6
227	Provincial Treasuries	31,746.2	1,014.0	0.0	2,727.6	142.0	0.0	35,629.8
228	Department of Police	163,068.4	0.0	600.0	9,500.0	15,220.0	0.0	188,388.4
229	Department of National Planning and Monitoring	10,945.0	0.0	110.0	658.5	537.7	0.0	12,251.2
230	Electoral Commission	4,837.9	1,683.4	162.6	344.4	524.0	0.0	7,552.3
231	National Intelligence Organisation	2,356.6	30.0	153.0	200.0	320.0	0.0	3,059.6
232	Department of Provincial and Local Government Affairs	8,219.8	9.6	0.0	353.0	694.3	0.0	9,276.7
233	Office of Censorship	1,739.7	140.5	481.5	179.6	134.6	0.0	2,675.8
234	Department of Defence	93,741.3	0.0	100.0	10,645.4	7,730.6	0.0	112,217.3
235	Department of Education	130,000.0	0.0	599.9	11,200.0	2,000.0	2,700.0	146,499.9
236	Department of Higher Education	5,128.7	30.0	322.5	199.3	486.3	0.0	6,166.8
237	PNG National Commission for UNESCO	2,095.4	0.0	50.0	148.0	99.8	0.0	2,393.2
238	Milne Bay Provincial Health Authority	22,065.8	246.4	100.0	359.4	336.6	0.0	23,108.2
239	Western Highlands Provincial Health Authority	24,624.6	993.4	0.0	409.5	210.0	150.0	26,387.5
240	Department of Health	58,652.5	7,164.1	868.6	4,346.7	6,333.4	165.0	77,530.3
241	Hospital Management Services	145,647.0	129,278.6	1,554.4	5,506.7	9,216.6	0.0	291,203.3
242	Department of Community Development	7,278.4	994.0	600.0	821.0	400.0	0.0	10,093.4
243	National Volunteer Services	1,145.0	252.0	0.0	148.0	90.0	0.0	1,635.0
244	Eastern Highlands Provincial Health Authority	23,700.0	570.0	193.0	386.0	480.5	0.0	25,329.5

**Table 7**  
**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							
245	Department of Environment & Conservation	8,565.8	0.0	78.7	355.6	0.0	0.0	9,000.1
246	Office of Urbanization	1,263.3	50.0	0.0	70.0	60.0	0.0	1,443.3
247	Department of Agriculture & Livestock	9,567.0	1,593.6	0.0	499.0	375.6	20.0	12,055.3
251	PNG Science & Technology Secretariat	2,285.7	0.0	20.0	30.0	122.5	0.0	2,458.1
252	Department of Lands & Physical Planning	14,883.0	0.0	0.0	715.1	683.0	0.0	16,281.1
253	West New Britain Provincial Health Authority	15,786.7	978.8	50.0	722.4	1,042.4	0.0	18,580.3
254	Department of Mineral Policy and Geohazards Management	4,970.3	176.7	0.0	183.3	346.5	10.0	5,686.8
255	Department of Petroleum & Energy	10,392.0	492.8	0.0	36.8	113.3	0.0	11,034.9
256	Manus Provincial Health Authority	5,482.3	302.6	30.0	122.5	832.6	0.0	6,770.0
257	Department of Public Enterprises	2,167.6	0.0	0.0	20.0	209.9	0.0	2,397.5
258	Department of Information and Communication	1,850.0	0.0	10.0	30.0	200.0	0.0	2,090.0
259	Department of Transport	9,761.9	534.0	1,335.0	592.0	255.4	0.0	12,478.3
260	Enga Provincial Health Authority	12,972.4	763.3	90.0	240.3	438.7	0.0	14,504.7
261	Department of Commerce & Industry	6,563.0	240.3	25.0	181.0	343.0	10.0	7,362.3
262	Department of Industrial Relations	12,729.9	620.5	123.8	793.1	890.7	0.0	15,158.0
263	National Tripartite Consultative Council	420.1	0.0	9.0	20.5	43.9	0.0	493.5
264	Department of Works & Implementation	54,799.2	0.0	1,682.0	3,668.8	801.0	1,400.0	62,351.0
266	Sandaun Provincial Health Authority	10,469.2	568.9	57.0	447.5	800.0	0.0	12,342.6
267	Department of Implementation & Rural Development	7,113.5	0.0	33.0	142.1	150.0	0.0	7,438.6
268	Central Supply & Tenders Board	1,335.5	16.0	12.0	17.0	92.8	0.0	1,473.3
269	Office of Tourism Arts and Culture	884.8	0.0	33.0	0.0	105.0	9.8	1,032.6
299	Treasury and Finance - Public Debt Charges	0.0	0.0	0.0	0.0	0.0	0.0	
501	Konebada Petroleum Park Authority	3,800.0	0.0	0.0	0.0	0.0	0.0	3,800.0
502	Office of the Auditor General	13,400.0	0.0	45.0	275.0	1,756.4	104.0	15,580.4
503	Ombudsman Commission	9,716.9	0.0	164.0	603.5	2,004.0	43.0	12,531.4
505	National Research Institute	3,541.7	0.0	0.0	73.9	343.2	0.0	3,958.8
506	National Training Council	991.6	20.0	0.0	40.2	71.2	0.0	1,123.0
507	National Economic & Fiscal Commission	1,667.7	0.0	0.0	15.2	184.3	0.0	1,867.2
509	Border Development Authority	2,100.0	0.0	0.0	129.0	354.0	0.0	2,583.0
510	Legal Training Institute	1,376.9	125.4	52.0	57.6	112.5	0.0	1,724.4
511	Office of Climate Change and Development	2,960.2	15.0	30.0	15.0	110.3	0.0	3,130.5
512	University of Papua New Guinea	38,600.0	811.0	0.0	2,000.0	6,000.0	480.0	47,891.0
513	University of Technology	30,432.0	1,352.2	0.0	0.0	4,807.3	0.0	36,591.5
514	University of Goroka	17,052.0	0.0	0.0	872.7	335.8	132.5	18,393.0
515	University of Environment & Natural Resources	17,200.5	0.0	0.0	0.0	0.0	0.0	17,200.5
516	PNG Sports Commission	5,658.1	300.0	90.0	218.7	1,000.0	0.0	7,266.8
517	National Narcotics Bureau	1,879.0	80.3	96.2	176.0	154.0	0.0	2,385.5
518	PNG Maritime College	4,130.7	0.0	0.0	0.0	0.0	0.0	4,130.7
519	National AIDS Council Secretariat	6,523.1	100.0	0.0	255.0	209.3	0.0	7,087.4
520	Institute of Medical Research	7,064.7	510.5	0.0	176.0	501.6	25.0	8,277.8
521	National Youth Commission	1,435.8	51.7	18.0	63.5	71.6	0.0	1,640.6
522	Constitutional & Law Reform Commission	2,504.4	0.0	20.0	41.5	47.0	0.0	2,612.9
523	Papua New Guinea Accidents Investigation Commission	4,375.0	178.0	40.0	436.0	408.2	75.0	5,512.2

**Table 7**  
**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							
524	Independent Public Business Corporation	0.0	0.0	0.0	0.0	0.0	0.0	
525	National Broadcasting Commission	15,215.0	150.0	260.0	718.3	554.0	0.0	16,897.3
526	National Maritime Safety Authority	1,700.0	0.0	0.0	0.0	0.0	0.0	1,700.0
530	Investment Promotion Authority	1,532.7	0.0	0.0	0.0	0.0	0.0	1,532.7
531	Small Business Development Corporation	2,766.1	80.0	5.2	100.1	100.0	0.0	3,051.4
532	Nat Institute of Standards & Industrial Technology	1,943.7	9.1	0.0	46.5	115.5	0.0	2,114.8
533	Industrial Centres Development Corp	2,150.0	49.5	10.0	169.0	220.0	0.0	2,598.5
535	Mineral Resources Authority	0.0	0.0	0.0	0.0	0.0	0.0	
536	Kokonon Industry Koproration	0.0	0.0	0.0	0.0	80.0	0.0	80.0
537	National Airports Corporation	0.0	0.0	0.0	0.0	0.0	0.0	
539	National Museum & Art Gallery	2,500.0	339.0	249.1	301.6	625.4	0.0	4,015.1
541	National Housing Corporation	0.0	0.0	0.0	0.0	0.0	0.0	
542	National Cultural Commission	2,654.7	261.0	0.0	372.0	181.5	0.0	3,469.2
543	National Development Bank	0.0	0.0	0.0	0.0	0.0	0.0	
545	Rural Airstrip Authority	0.0	0.0	0.0	0.0	0.0	0.0	
546	PNG Power Limited	0.0	0.0	0.0	0.0	0.0	0.0	
549	Office of Coastal Fisheries Development Agency	1,573.0	65.0	10.0	65.0	100.0	0.0	1,813.0
550	Cocoa Coconut Institute	3,841.9	2,403.3	0.0	164.6	283.1	354.0	7,046.9
551	PNG National Fisheries Authority	0.0	0.0	0.0	0.0	0.0	0.0	
553	Fresh Produce Development Company	2,946.9	119.9	0.0	22.0	299.0	10.0	3,397.8
554	PNG Coffee Industry Corporation	1,601.0	85.3	16.3	57.7	48.0	105.0	1,913.3
557	PNG National Forest Authority	20,792.5	805.0	0.0	909.5	983.0	0.0	23,490.0
558	Tourism Promotion Authority	2,060.3	0.0	0.0	0.0	0.0	0.0	2,060.3
562	National Agriculture Research Institute	6,645.6	1,783.4	0.0	233.0	1,326.4	60.0	10,048.4
563	National Agriculture Quarantine & Inspection Authority	5,100.0	0.0	0.0	0.0	0.0	0.0	5,100.0
565	Civil Aviation Authority	11,870.0	96.2	0.0	200.0	1,065.3	0.0	13,231.5
566	PNG Cocoa Board	3,700.0	0.0	0.0	0.0	0.0	0.0	3,700.0
567	National Road Authority	0.0	0.0	0.0	0.0	0.0	0.0	
569	Independent Consumer & Competition Commission	5,541.7	0.0	0.0	87.8	530.6	0.0	6,160.1
571	Fly River Provincial Government	46,495.8			1,841.2			48,337.0
572	Gulf Provincial Government	29,616.1			1,502.8			31,118.9
573	Central Provincial Government	53,530.7			2,971.4			56,502.1
574	National Capital District	0.0			0.0			
575	Milne Bay Provincial Government	59,668.2			1,625.4			61,293.6
576	Oro Provincial Government	29,262.7			2,404.4			31,667.1
577	Southern Highlands Provincial Government	80,551.3			1,354.2			81,905.5
578	Enga Provincial Government	50,315.8			1,328.0			51,643.8
579	Western Highlands Provincial Government	73,954.1			1,794.7			75,748.8
580	Simbu Provincial Government	65,712.5			1,220.0			66,932.5
581	Eastern Highlands Provincial Government	82,276.7			1,908.5			84,185.2

**Table 7**  
**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							
582	Morobe Provincial Government	161,355.0			8,419.6			169,774.6
583	Madang Provincial Government	97,113.6			3,213.7			100,327.3
584	East Sepik Provincial Government	66,004.7			2,413.7			68,418.4
585	Sandaun Provincial Government	61,574.3			2,150.9			63,725.2
586	Manus Provincial Government	33,171.7			1,127.9			34,299.6
587	New Ireland Provincial Government	68,024.8			1,257.4			69,282.2
588	East New Britain Provincial Government	80,177.0			1,995.1			82,172.1
589	West New Britain Provincial Government	57,209.7			5,067.6			62,277.3
590	Bougainville Autonomous Government	84,705.8			2,632.1			87,337.9
591	Hela Provincial Government	28,775.1			507.8			29,282.9
592	Jiwaka Provincial Government	30,419.3			717.9			31,137.2
<b>TOTAL</b>		<b>3,099,722.2</b>	<b>171,342.8</b>	<b>16,024.7</b>	<b>126,778.3</b>	<b>416,645.3</b>	<b>10,522.7</b>	<b>3,917,275.5</b>

**Table 8**  
**Expenditure on Maintenance and Construction by Main Program**  
(in Thousands of Kina)

Main Program			2014		2015	
Division	Code	Description	Maint.	Const.	Maint.	Const.
204	1202	Statistical Services	0.0	0.0	100.0	0.0
213	1708	Fire Protection Services	491.3	0.0	396.0	0.0
217	1301	Foreign Policy and External Relations Management	1,340.3	0.0	1,421.6	0.0
219	2103	Central Public Service Training Services	102.5	0.0	105.1	0.0
221	1501	General Personnel Policies and Procedures Co-ordination	204.5	0.0	1,019.2	1,500.0
224	1704	Law Courts And Judicial Operations	10,461.3	0.0	84,968.5	116,698.4
225	1703	Tribunal and Community Dispute Settlement Services	77.1	0.0	79.0	0.0
226	1706	Prison Administration and Operations	3,750.0	600.0	3,843.8	615.0
228	1701	Police Forces Services	3,718.7	62,500.0	5,370.0	59,062.5
229	1204	National Strategic Planning System	277.4	0.0	284.3	10,000.0
229	4203	Other Multi-Functional Development Projects	0.0	50,000.0	0.0	62,000.0
230	1902	Elections Administration	147.9	50.0	294.0	10.0
234	1801	Military Defence Forces Services	31,686.9	6,850.0	34,501.4	10,581.3
235	2101	Pre-primary, Primary and Secondary Education	0.0	0.0	1,021.6	18,000.0
242	1709	Miscellaneous Law and Order Services	27.7	0.0	36.3	10,000.0
246	2302	Welfare Services	31.5	0.0	87.0	0.0
252	3201	Land Mobilization and Administration	537.7	13,237.4	720.0	13,237.4
255	1102	Executive Services	2,398.1	0.0	2,978.9	108.5
255	3301	Petroleum and Gas Operations	125.4	0.0	141.7	63.8
255	3302	Generation, Transmission and Distribution of Electricity	118.8	0.0	76.0	70.1
257	1101	Legislative Services	1,774.0	200.0	2,020.0	0.0
257	1203	Public Finance Management	13,766.6	1,800.0	12,898.2	410.0
257	3702	Public - Private Partnership Policy	133.3	0.0	180.0	0.0
258	1903	Central Computer Services	11,831.6	2,500.0	12,126.9	3,000.0
259	3906	Weather Forecasting	250.0	0.0	250.0	0.0
264	3502	Maintenance and Inspection Services	0.0	0.0	0.0	70,000.0
267	3909	Rural Development	153.8	0.0	257.6	372.0
267	NA	Not Applicable	0.0	0.0	45.0	0.0
506	3905	Labour Employment and Industrial Relations Services	240.9	0.0	252.5	1,600.0
507	1201	National Economic Management	2,263.4	117,000.0	3,113.4	100.0
509	1401	National/Provincial Governments Affairs Co-ordination	225.9	0.0	264.7	0.0
511	2701	Environment Protection and Conservation Services	205.0	0.0	52.8	3,700.0
515	2102	Tertiary Education	993.3	131,326.0	1,661.8	167,720.0
516	2801	Sporting and Recreational Services	0.0	0.0	1,500.0	348,000.0
520	1601	Social and Economic Fundamental Research	380.4	8.0	124.0	0.0
520	2201	Primary Health and Hospital Services	5,399.7	142,000.0	5,975.0	292,449.0
521	2804	Community Relations and Social Groups Services	221.0	0.0	214.9	0.0
522	1702	Legal System Management and Representation	746.8	6,300.0	764.0	6,400.0
525	2803	Broadcasting and Publishing Services	452.5	0.0	400.0	1,000.0
526	3602	Water Transport Services	6.0	0.0	6.0	24,525.0
531	3901	Commercial Services	130.4	41,955.0	277.0	50,600.0
533	3902	Manufacturing Regulation and Promotion	23.0	0.0	48.0	0.0
535	3401	Mining and Mineral Resources Regulation and Administration	71.8	500.0	72.3	14,000.0
537	3603	Air Transport Services	69.9	99,692.0	90.4	121,000.0
541	2401	Housing Regulation and Co-ordination	20.0	0.0	20.5	0.0
542	2802	Cultural Services	400.0	270.0	3,418.4	694.5
549	3103	Fisheries Regulation, Administration and Operations	70.0	0.0	71.8	0.0
557	3102	Forest Regulation, Administration and Operations	700.0	0.0	50.0	0.0
558	3904	Tourism Services	87.9	0.0	91.1	0.0
562	3101	Agriculture and Livestock Services	982.3	8,719.0	1,192.9	20,163.0
567	3501	Construction Regulation and Technical Services	1,975.0	0.0	1,984.0	19,500.0

**Table 8**  
**Expenditure on Maintenance and Construction by Main Program**  
(in Thousands of Kina)

Main Program			2014		2015	
Division	Code	Description	Maint.	Const.	Maint.	Const.
569	4201	Miscellaneous Multi-Functional Services	2,030.0	25,000.0	30.8	0.0
588	3601	Road Transport Services	96,400.3	744,392.0	261,223.6	1,062,300.0
<b>TOTAL</b>			<b>197,501.7</b>	<b>1,454,899.4</b>	<b>448,122.0</b>	<b>2,509,480.5</b>



Table 9  
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
241 Hospital Management Services					1,000.0	1,000.0
264 Department of Works & Implementation	130,000.0	4,100.0		4,500.0		138,600.0
<b>Total</b>	<b>130,000.0</b>	<b>4,100.0</b>		<b>4,500.0</b>	<b>1,000.0</b>	<b>139,600.0</b>

**SECTION (II)**

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

## Departmental Revenue

(in Thousands of Kina)

Economic Item		2013 Actual	2014 Budget	2015 Estimate	2016	2017	2018
Code	Description				Projections	Projections	Projections
<b>206</b>	<b>Department of Finance</b>						
<b>121</b>	<b>Entrepreneurial &amp; Property Income</b>						
121302	Sub Lease Office Accommodation	13.0	12.0	12.0	12.0	12.0	12.0
121303	35% Share of Pool Housing Rental		10.0	10.0	10.0	10.0	10.0
121304	Rental of Institutional Housing	61.1	5.0	5.0	5.0	5.0	5.0
121306	Rent of Reserved Housing		5.0	5.0	5.0	5.0	5.0
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122152	Payroll Commission	4,279.5	5,000.0	6,500.0	5,000.0	5,000.0	5,000.0
122153	Mobile Phone Licenses	3,874.1		12.0			
122190	Insurers' and Brokers' Licences	38.0	100.0	100.0	100.0	100.0	100.0
122224	Unclaimed Monies		500.0	100.0	500.0	500.0	500.0
122299	Sundry/(Other) Income	12,829.4	1,000.0	700.0	1,000.0	1,000.0	1,000.0
<b>124</b>	<b>Capital Revenue</b>						
124114	Sale of Other Fixed Assets	32.0	100.0	8.0	100.0	100.0	100.0
<b>126</b>	<b>Other Non Tax Revenue</b>						
126105	Recoveries from Former Years	38,252.6	75,978.2	115,000.0	75,978.2	75,978.2	75,978.2
<b>Department 206 Total</b>		<b>59,379.6</b>	<b>82,710.2</b>	<b>122,452.0</b>	<b>82,710.2</b>	<b>82,710.2</b>	<b>82,710.2</b>
<b>217</b>	<b>Department of Foreign Affairs and Trade</b>						
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122161	Migration Services	32,371.8	28,042.8	50,000.0	28,042.8	28,042.8	28,042.8
122162	Passports	2,262.3	2,027.2	2,600.0	2,027.2	2,027.2	2,027.2
122163	Issue of Citizenship Certificate		130.0	200.0	130.0	130.0	130.0
<b>Department 217 Total</b>		<b>34,634.1</b>	<b>30,200.0</b>	<b>52,800.0</b>	<b>30,200.0</b>	<b>30,200.0</b>	<b>30,200.0</b>
<b>223</b>	<b>Judiciary Services</b>						
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122142	Sale of Publication, Data Books & Documentation	54.1	30.0	30.0	30.0	30.0	30.0
122164	Sheriff's Fees and Pounding	0.4	65.0	65.0	65.0	65.0	65.0
122165	Filing and Search Fees - Bills of Sale	15.5	30.0	30.0	30.0	30.0	30.0
122166	Filing and Search Fees - Others	50.6	50.0	50.0	50.0	50.0	50.0
<b>123</b>	<b>Fines &amp; Forfeits</b>						
123101	Judicial Fines	6.1	80.0	80.0	80.0	80.0	80.0
123102	Fines - Criminal	54.4	80.0	80.0	80.0	80.0	80.0
<b>Department 223 Total</b>		<b>181.2</b>	<b>335.0</b>	<b>335.0</b>	<b>335.0</b>	<b>335.0</b>	<b>335.0</b>
<b>224</b>	<b>Magisterial Services</b>						
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122167	District Courts Registration Fees	78.4	190.0	200.0	190.0	190.0	190.0

## Departmental Revenue

(in Thousands of Kina)

Economic Item		2013 Actual	2014 Budget	2015 Estimate	2016	2017	2018
Code	Description				Projections	Projections	Projections
122168	Sale of Forfeiture Goods	527.0	31.0	35.0	31.0	31.0	31.0
122169	Execution Fees	3.9	26.0	7.0	26.0	26.0	26.0
122299	Sundry/(Other) Income	4.5	34.0	25.0	34.0	34.0	34.0
<b>123</b>	<b>Fines &amp; Forfeits</b>						
123103	District Courts Fines	719.6	710.0	700.0	710.0	710.0	710.0
123104	Forfeitures & Court Bails	2,048.7	6.0	35.0	6.0	6.0	6.0
<b>Department 224 Total</b>		<b>3,382.1</b>	<b>997.0</b>	<b>1,002.0</b>	<b>997.0</b>	<b>997.0</b>	<b>997.0</b>
<b>225</b>	<b>Department of Attorney-General</b>						
<b>121</b>	<b>Entrepreneurial &amp; Property Income</b>						
121304	Rental of Institutional Housing	77.1	257.6	120.0	257.6	257.6	257.6
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122171	Deceased Estate (Administration Fee)	2.8	3.0	300.0	3.0	3.0	3.0
122172	Commissioner of Oath Fees	6.4	161.2	50.0	161.2	161.2	161.2
122173	Estate and Commission Fees	117.1	150.0		150.0	150.0	150.0
<b>Department 225 Total</b>		<b>203.5</b>	<b>571.8</b>	<b>470.0</b>	<b>571.8</b>	<b>571.8</b>	<b>571.8</b>
<b>226</b>	<b>Department of Corrective Institutional Services</b>						
<b>121</b>	<b>Entrepreneurial &amp; Property Income</b>						
121304	Rental of Institutional Housing	167.3	350.0	450.0	350.0	350.0	350.0
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122299	Sundry/(Other) Income		2.5	2.5	2.5	2.5	2.5
<b>Department 226 Total</b>		<b>167.3</b>	<b>352.5</b>	<b>452.5</b>	<b>352.5</b>	<b>352.5</b>	<b>352.5</b>
<b>228</b>	<b>Department of Police</b>						
<b>121</b>	<b>Entrepreneurial &amp; Property Income</b>						
121304	Rental of Institutional Housing	660.5	900.0	950.0	900.0	900.0	900.0
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122151	Recovery of Utility Charges		900.0		900.0	900.0	900.0
122174	Crime Reports	9.8	300.0	450.0	300.0	300.0	300.0
122175	Arms Permits	695.3	2,000.0	2,500.0	2,000.0	2,000.0	2,000.0
122176	Police TIN	93.1		10.0			
122177	Character Checks	428.9	1,000.0	1,500.0	1,000.0	1,000.0	1,000.0
122178	Accident Reports	72.5	2,500.0	2,700.0	2,500.0	2,500.0	2,500.0
122179	Driving Tests	245.4	400.0	460.0	400.0	400.0	400.0
122299	Sundry/(Other) Income	172.1	8.0	80.0	8.0	8.0	8.0
<b>Department 228 Total</b>		<b>2,377.5</b>	<b>8,008.0</b>	<b>8,650.0</b>	<b>8,008.0</b>	<b>8,008.0</b>	<b>8,008.0</b>
<b>234</b>	<b>Department of Defence</b>						
<b>121</b>	<b>Entrepreneurial &amp; Property Income</b>						

## Departmental Revenue

(in Thousands of Kina)

Economic Item		2013 Actual	2014 Budget	2015 Estimate	2016	2017	2018
Code	Description				Projections	Projections	Projections
121304	Rental of Institutional Housing	283.6	622.0	622.0	622.0	622.0	622.0
<b>Department 234 Total</b>		<b>283.6</b>	<b>622.0</b>	<b>622.0</b>	<b>622.0</b>	<b>622.0</b>	<b>622.0</b>
<b>235</b>	<b>Department of Education</b>						
<b>121</b>	<b>Entrepreneurial &amp; Property Income</b>						
121304	Rental of Institutional Housing	16.2	24.0	24.0	24.0	24.0	24.0
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122152	Payroll Commission		1,295.0	1,295.0	1,295.0	1,295.0	1,295.0
122299	Sundry/(Other) Income	3.1	5.0	5.0	5.0	5.0	5.0
<b>Department 235 Total</b>		<b>19.3</b>	<b>1,324.0</b>	<b>1,324.0</b>	<b>1,324.0</b>	<b>1,324.0</b>	<b>1,324.0</b>
<b>240</b>	<b>Department of Health</b>						
<b>121</b>	<b>Entrepreneurial &amp; Property Income</b>						
121304	Rental of Institutional Housing	38.7	5.0	50.0	5.0	5.0	5.0
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122160	Board and Lodging Fees	5.2	2.5	2.5	2.5	2.5	2.5
122182	Medical Supplies (Sales)	224.5	150.0	150.0	150.0	150.0	150.0
122204	Medical Board Registration	39.6	45.0	45.0	45.0	45.0	45.0
122299	Sundry/(Other) Income	56.8	5.0	5.0	5.0	5.0	5.0
<b>Department 240 Total</b>		<b>364.9</b>	<b>207.5</b>	<b>252.5</b>	<b>207.5</b>	<b>207.5</b>	<b>207.5</b>
<b>242</b>	<b>Department of Community Development</b>						
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122183	Censorship Fees	146.8	150.0	160.0	150.0	150.0	150.0
122184	Civil Registration Fees	454.5	210.0	350.0	210.0	210.0	210.0
<b>Department 242 Total</b>		<b>601.3</b>	<b>360.0</b>	<b>510.0</b>	<b>360.0</b>	<b>360.0</b>	<b>360.0</b>
<b>245</b>	<b>Department of Environment &amp; Conservation</b>						
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122111	Wildlife Levy	37.1	15.0	12.0	15.0	15.0	15.0
122113	Water Abstraction Permit Fee	1,182.2	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
122114	Pesticide Permit Fees	4.8	2.0	2.0	2.0	2.0	2.0
122116	Wildlife License	1.5	3.0	3.0	3.0	3.0	3.0
122117	Parks Lodging and Gate Fees		0.6	6.0	0.6	0.6	0.6
122118	ODS Permit Fee	0.1	1.0	1.0	1.0	1.0	1.0
122186	Impact Assessment Fee	63.0	32.0	30.0	32.0	32.0	32.0
122208	Water Discharge Permit Fee	2,139.8	2,500.0	2,500.0	2,500.0	2,500.0	2,500.0
122209	Water Investigation Permit Fee	2.4	3.0	3.0	3.0	3.0	3.0
122215	Hydro Survey Fees		8.0	8.0	8.0	8.0	8.0
122227	Biodegradable Plastic Bags		15.0	15.0	15.0	15.0	15.0
122299	Sundry/(Other) Income		0.4	0.4	0.4	0.4	0.4

## Departmental Revenue

(in Thousands of Kina)

Economic Item		2013 Actual	2014 Budget	2015 Estimate	2016	2017	2018
Code	Description				Projections	Projections	Projections
<b>Department 245 Total</b>		<b>3,430.9</b>	<b>4,080.0</b>	<b>4,080.4</b>	<b>4,080.0</b>	<b>4,080.0</b>	<b>4,080.0</b>
<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>						
<b>121</b>	<b>Entrepreneurial &amp; Property Income</b>						
121304	Rental of Institutional Housing		45.0	45.0	45.0	45.0	45.0
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122299	Sundry/(Other) Income		5.0	5.0	5.0	5.0	5.0
<b>Department 247 Total</b>			<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>
<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>						
<b>121</b>	<b>Entrepreneurial &amp; Property Income</b>						
121309	Land Lease Rental	15,586.6	25,000.0	37,950.0	25,000.0	25,000.0	25,000.0
121310	License Fees and Royalty Payments	68.7	15.0	30.0	15.0	15.0	15.0
121311	Sale of Maps	30.7		250.0			
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122121	Surveyor's Registration	18.1	4.0	5.0	4.0	4.0	4.0
122122	Physical Planning Regulations Fees	85.7	8.0	55.0	8.0	8.0	8.0
122123	Objection Fees		0.1	0.2	0.1	0.1	0.1
122124	Valuation Fees	7.7	20.0	40.0	20.0	20.0	20.0
122125	Lodgement Fees	48.6	42.5	70.0	42.5	42.5	42.5
122126	Survey Fees	24.4	16.0	30.0	16.0	16.0	16.0
122207	Valuer's Registration	1.0	1.5	3.0	1.5	1.5	1.5
122299	Sundry/(Other) Income	3,600.9	900.0	1,500.0	900.0	900.0	900.0
<b>124</b>	<b>Capital Revenue</b>						
124113	Sale of Allotments	11.2	5.0	5.0	5.0	5.0	5.0
<b>Department 252 Total</b>		<b>19,483.7</b>	<b>26,012.1</b>	<b>39,938.2</b>	<b>26,012.1</b>	<b>26,012.1</b>	<b>26,012.1</b>
<b>255</b>	<b>Department of Petroleum &amp; Energy</b>						
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122127	Petroleum Prospecting Licenses	5,580.1	7,069.0	6,800.0	7,069.0	7,069.0	7,069.0
122299	Sundry/(Other) Income	77.2	19.0	40.0	19.0	19.0	19.0
<b>Department 255 Total</b>		<b>5,657.3</b>	<b>7,088.0</b>	<b>6,840.0</b>	<b>7,088.0</b>	<b>7,088.0</b>	<b>7,088.0</b>
<b>259</b>	<b>Department of Transport</b>						
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122128	Materials and Services (other )	243.3	250.0	260.0	250.0	250.0	250.0
122129	Motor Vehicle Registration	6,259.7	6,200.0	6,250.0	6,200.0	6,200.0	6,200.0
122130	Motor Vehicle Trade Licenses	132.4	100.0	100.0	100.0	100.0	100.0
122131	Coastal Trading Licenses	250.0	205.0	150.0	205.0	205.0	205.0
122132	Vehicle Inspection Fees	20.7	25.0	25.0	25.0	25.0	25.0
122133	Land Transport TIN	127.0	500.0	500.0	500.0	500.0	500.0

## Departmental Revenue

(in Thousands of Kina)

Economic Item		2013 Actual	2014 Budget	2015 Estimate	2016	2017	2018
Code	Description				Projections	Projections	Projections
122135	Commercial Vehicle Licenses	1,192.6	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
122299	Sundry/(Other) Income	51.9	40.0	40.0	40.0	40.0	40.0
<b>Department 259 Total</b>		<b>8,277.5</b>	<b>8,320.0</b>	<b>8,325.0</b>	<b>8,320.0</b>	<b>8,320.0</b>	<b>8,320.0</b>
<b>261</b>	<b>Department of Commerce &amp; Industry</b>						
<b>121</b>	<b>Entrepreneurial &amp; Property Income</b>						
121304	Rental of Institutional Housing		5.0	2.6	5.0	5.0	5.0
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122136	Application Fees	36.2	15.0	2.0	15.0	15.0	15.0
122137	Contractors Registration Fees	81.9	50.0	65.2	50.0	50.0	50.0
122299	Sundry/(Other) Income		5.0	14.6	5.0	5.0	5.0
<b>Department 261 Total</b>		<b>118.2</b>	<b>75.0</b>	<b>84.4</b>	<b>75.0</b>	<b>75.0</b>	<b>75.0</b>
<b>262</b>	<b>Department of Industrial Relations</b>						
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122138	Inflammable Liquid	548.9	361.4	340.3	361.4	361.4	361.4
122139	Agent Employment Licenses	293.6	248.9	550.0	248.9	248.9	248.9
122140	Industrial Organisation registration Fee	4.2	5.0	11.0	5.0	5.0	5.0
122141	Trade Licenses	128.0	433.7	110.0	433.7	433.7	433.7
122143	Work Permits	25,795.1	25,000.0	33,000.0	25,000.0	25,000.0	25,000.0
122187	Industrial Safety	1,184.2	2,585.9	750.7	2,585.9	2,585.9	2,585.9
122299	Sundry/(Other) Income	1.2	0.5	0.1	0.5	0.5	0.5
<b>Department 262 Total</b>		<b>27,955.1</b>	<b>28,635.4</b>	<b>34,762.0</b>	<b>28,635.4</b>	<b>28,635.4</b>	<b>28,635.4</b>
<b>264</b>	<b>Department of Works &amp; Implementation</b>						
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122148	Building Permit Fees	149.3	50.0	145.0	50.0	50.0	50.0
122299	Sundry/(Other) Income	143.2	1.5	5.0	1.5	1.5	1.5
<b>Department 264 Total</b>		<b>292.5</b>	<b>51.5</b>	<b>150.0</b>	<b>51.5</b>	<b>51.5</b>	<b>51.5</b>
<b>DEPARTMENTAL REVENUE TOTAL</b>		<b>166,809.5</b>	<b>200,000.0</b>	<b>283,100.0</b>	<b>200,000.0</b>	<b>200,000.0</b>	<b>200,000.0</b>

## General Revenue

(in Thousands of Kina)

### INTERNAL REVENUE COMMISSION

Economic Item		2013	2014	2015	2016	2017	2018
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
<b>216</b>	<b>Internal Revenue Commission</b>						
<b>111</b>	<b>Income, Profit/Capital Gains Tax</b>						
111120	Individual Income Tax (Assessed)	2,872,269.3	2,852,000.0	3,303,100.0	2,852,000.0	2,852,000.0	2,852,000.0
111205	Company Tax	2,039,299.1	2,647,400.0	2,746,100.0	2,647,400.0	2,647,400.0	2,647,400.0
111210	Dividend Withholding Tax	208,642.0	261,300.0	238,700.0	261,300.0	261,300.0	261,300.0
111225	Mining and Petroleum Taxes	666,742.1	1,001,800.0	1,749,200.0	1,001,800.0	1,001,800.0	1,001,800.0
<b>112</b>	<b>Domestic Taxes on Goods &amp; Services</b>						
112202	Interest Withholding Tax	38,598.2	49,000.0	38,900.0	49,000.0	49,000.0	49,000.0
112203	Bookmakers' Turnover Tax	1,799.1	340.0	10,300.0	340.0	340.0	340.0
112205	Royalties Tax	24,534.0	19,970.0	32,700.0	19,970.0	19,970.0	19,970.0
112206	Departure Tax	5,892.9	6,250.0	6,900.0	6,250.0	6,250.0	6,250.0
112207	Training Levy	6,383.2	3,160.0	7,500.0	3,160.0	3,160.0	3,160.0
112208	Tax Related Court Fines		50.0		50.0	50.0	50.0
112210	Sundry IRC Taxes & Income	1,954.3	1,970.0	2,000.0	1,970.0	1,970.0	1,970.0
112211	Stamp Duties	70,383.5	93,220.0	68,800.0	93,220.0	93,220.0	93,220.0
112212	Gaming Machine Turnover Tax	141,089.1	180,800.0	148,100.0	180,800.0	180,800.0	180,800.0
<b>Total</b>		<b>6,077,586.8</b>	<b>7,117,260.0</b>	<b>8,352,300.0</b>	<b>7,117,260.0</b>	<b>7,117,260.0</b>	<b>7,117,260.0</b>

### BUREAU OF CUSTOMS

Economic Item		2013	2014	2015	2016	2017	2018
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
<b>211</b>	<b>PNG Customs Service</b>						
<b>112</b>	<b>Domestic Taxes on Goods &amp; Services</b>						
112105	Excise Duty	506,765.6	689,300.0	663,800.0	689,300.0	689,300.0	689,300.0
<b>113</b>	<b>Taxes on International Trade &amp; Transaction</b>						
113105	Import Duty	231,884.4	288,800.0	296,400.0	288,800.0	288,800.0	288,800.0
113120	Value Added Tax Including Mining Levy	1,014,164.6	1,181,400.0	1,366,800.0	1,181,400.0	1,181,400.0	1,181,400.0
113125	Import Excise	262,458.1	281,600.0	297,300.0	281,600.0	281,600.0	281,600.0
113150	Sundry Taxes (Customs)	213,422.2	8,700.0	12,800.0	8,700.0	8,700.0	8,700.0
113201	Export Tax	175,057.0	176,500.0	268,400.0	176,500.0	176,500.0	176,500.0
<b>Total</b>		<b>2,403,751.9</b>	<b>2,626,300.0</b>	<b>2,905,500.0</b>	<b>2,626,300.0</b>	<b>2,626,300.0</b>	<b>2,626,300.0</b>

### REVENUE FROM ASSETS

Economic Item		2013	2014	2015	2016	2017	2018
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
<b>206</b>	<b>Department of Finance</b>						



## General Revenue

(in Thousands of Kina)

<b>191</b>	<b>Project Trust Receipts</b>						
191110	Injections from Trust Accounts		36,000.0		36,000.0	36,000.0	36,000.0
<b>208</b>	<b>Department of Treasury</b>						
<b>121</b>	<b>Entrepreneurial &amp; Property Income</b>						
121105	Dividends - Shares in Private Enterprise		133,000.0	698,500.0	133,000.0	133,000.0	133,000.0
121125	Dividends from State Owned Enterprise	50,003.8	287,000.0	80,000.0	287,000.0	287,000.0	287,000.0
121130	Receipts from Sale of Equity	543.8	600,000.0		600,000.0	600,000.0	600,000.0
<b>Total</b>		<b>50,547.6</b>	<b>1,056,000.0</b>	<b>778,500.0</b>	<b>1,056,000.0</b>	<b>1,056,000.0</b>	<b>1,056,000.0</b>

<b>GENERAL REVENUE TOTAL</b>	<b>8,531,886.38</b>	<b>10,799,560.00</b>	<b>12,036,300.00</b>	<b>10,803,592.00</b>	<b>10,803,594.00</b>	<b>10,803,596.00</b>
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## Loan Service Receipts

(in Thousands of Kina)

### LOAN SERVICE RECEIPTS: FOREIGN CURRENCY, INTEREST

Appropriation Level		2013	2014	2015	2016	2017	2018
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
<b>524</b>	<b>Independent Public Business Corporation</b>						
<b>125</b>	<b>Debt Service Receipts from Lending Arrangements</b>						
13012	ADB Lae Port Project		1,200.0	1,200.0	1,200.0	1,200.0	1,200.0
			<b>1,200.0</b>	<b>1,200.0</b>	<b>1,200.0</b>	<b>1,200.0</b>	<b>1,200.0</b>
<b>540</b>	<b>Water PNG</b>						
<b>125</b>	<b>Debt Service Receipts from Lending Arrangements</b>						
11384	ADB 1211 Upgrading of Water Supply		1,560.0	1,560.0	1,560.0	1,560.0	1,560.0
11385	CTB Urban Water Supply		1,120.0	1,120.0	1,120.0	1,120.0	1,120.0
			<b>2,680.0</b>	<b>2,680.0</b>	<b>2,680.0</b>	<b>2,680.0</b>	<b>2,680.0</b>
<b>547</b>	<b>Telikom (PNG) Limited</b>						
<b>125</b>	<b>Debt Service Receipts from Lending Arrangements</b>						
11391	PTC EEC Gerehu	254.5	120.0	120.0	120.0	120.0	120.0
		<b>254.5</b>	<b>120.0</b>	<b>120.0</b>	<b>120.0</b>	<b>120.0</b>	<b>120.0</b>
<b>Total</b>		<b>254.5</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,000.0</b>

## Loan Service Receipts

(in Thousands of Kina)

### LOAN SERVICE RECEIPTS: FOREIGN CURRENCY, PRINCIPAL

Appropriation Level		2013	2014	2015	2016	2017	2018
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
524	Independent Public Business Corporation						
125	Debt Service Receipts from Lending Arrangements						
13012	ADB Lae Port Project		2,388.2		2,388.2	2,388.2	2,388.2
			2,388.2		2,388.2	2,388.2	2,388.2
540	Water PNG						
125	Debt Service Receipts from Lending Arrangements						
11384	ADB 1211 Upgrading of Water Supply		160.1		160.1	160.1	160.1
11385	CTB Urban Water Supply		111.3		111.3	111.3	111.3
			271.4		271.4	271.4	271.4
547	Telikom (PNG) Limited						
125	Debt Service Receipts from Lending Arrangements						
11391	PTC EEC Gerehu	200.0	400.4		400.4	400.4	400.4
		200.0	400.4		400.4	400.4	400.4
548	PNG Ports Limited						
125	Debt Service Receipts from Lending Arrangements						
11388	PNGHB ADB 468	800.0	1,000.0		1,000.0	1,000.0	1,000.0
		800.0	1,000.0		1,000.0	1,000.0	1,000.0
Total		1,000.0	4,060.0		4,060.0	4,060.0	4,060.0
Loan Service Receipts Total		1,254.5	8,060.0	4,000.0	10,076.0	10,077.0	10,078.0
Internal Revenue Total		8,805,897.9	13,571,669.0	14,651,314.5	37,397,077.5	37,448,191.3	40,233,842.7

## Grants

(in Thousands of Kina)

Appropriation Level		2013	2014	2015	2016	2017	2018
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
<b>206</b>	<b>Department of Finance</b>		<b>8,110.0</b>	<b>23,963.0</b>	<b>8,110.0</b>	<b>8,110.0</b>	<b>8,110.0</b>
21343	UN Assistance to Governance		8,110.0	23,963.0	8,110.0	8,110.0	8,110.0
<b>208</b>	<b>Department of Treasury</b>	<b>5,471.1</b>					
21180	Micro Finance Expansion Project	5,471.1					
<b>217</b>	<b>Department of Foreign Affairs and Trade</b>			<b>700.0</b>			
22662	Australia - PNG Network			700.0			
<b>220</b>	<b>Department of Personnel Management</b>	<b>62,121.4</b>	<b>143,444.0</b>	<b>159,221.0</b>	<b>143,444.0</b>	<b>143,444.0</b>	<b>143,444.0</b>
21007	Strongim Gavman Progam	41,793.4	61,626.0	83,798.0	61,626.0	61,626.0	61,626.0
21500	Economic and Public Sector Reform	20,204.9	29,917.0	33,891.0	29,917.0	29,917.0	29,917.0
21714	PNG Country Programme	123.1	1,639.0	686.0	1,639.0	1,639.0	1,639.0
22030	Australian Awards Program		50,262.0	40,846.0	50,262.0	50,262.0	50,262.0
<b>224</b>	<b>Magisterial Services</b>		<b>12,456.0</b>		<b>12,456.0</b>	<b>12,456.0</b>	<b>12,456.0</b>
21995	Joint Understanding Waigani Court House Complex		12,456.0		12,456.0	12,456.0	12,456.0
<b>225</b>	<b>Department of Attorney-General</b>	<b>38,297.2</b>	<b>62,356.0</b>	<b>55,534.0</b>	<b>62,356.0</b>	<b>62,356.0</b>	<b>62,356.0</b>
21194	PNG-Aust L&J Partnership	38,297.2	61,189.0	54,395.0	61,189.0	61,189.0	61,189.0
21344	Promotion and Protection of Human Rights		1,167.0	1,139.0	1,167.0	1,167.0	1,167.0
<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>34,694.3</b>	<b>314,644.0</b>	<b>242,914.0</b>	<b>184,644.0</b>	<b>184,644.0</b>	<b>184,644.0</b>
20043	Incentive Fund	34,694.1	15,297.0	40,846.0	15,297.0	15,297.0	15,297.0
20059	Tax Credit Program		260,000.0	130,000.0	130,000.0	130,000.0	130,000.0
20077	Rural Economic Development Strategy			25,418.0			
21030	EDF NAO Institutional Capacity Project		8,689.0	7,010.0	8,689.0	8,689.0	8,689.0
21204	ONE UN Fund for PNG	0.2	6,556.0	5,900.0	6,556.0	6,556.0	6,556.0
21764	JICA Tranning		1,397.0	1,500.0	1,397.0	1,397.0	1,397.0
21765	JICA Volunteer		7,056.0	7,700.0	7,056.0	7,056.0	7,056.0
22033	Rural Economic Development Phase II		15,649.0		15,649.0	15,649.0	15,649.0
22288	Solar Power Desalinization in Manus			10,300.0			
22665	Enga Hydro Project (Tsak)			8,000.0			
22669	PNG UN Country Fund			6,240.0			
<b>230</b>	<b>Electoral Commission</b>		<b>10,927.0</b>	<b>9,300.0</b>	<b>10,927.0</b>	<b>10,927.0</b>	<b>10,927.0</b>
20758	Electoral Support Project Phase II		10,927.0	9,300.0	10,927.0	10,927.0	10,927.0
<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>39,654.5</b>	<b>58,793.0</b>	<b>77,041.0</b>	<b>58,793.0</b>	<b>58,793.0</b>	<b>58,793.0</b>
21085	Strongim Pipol Strongim Neisen	38,296.3	48,077.0	38,800.0	48,077.0	48,077.0	48,077.0
21780	PNG Disaster Risk Management Program 2010-2014	1,358.2	3,715.0	4,541.0	3,715.0	3,715.0	3,715.0
21946	Rural Service Delivery & Local Governance		7,001.0		7,001.0	7,001.0	7,001.0
22645	PNG Provincial & LLG			33,700.0			

## Grants

(in Thousands of Kina)

Appropriation Level		2013	2014	2015	2016	2017	2018
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
<b>235</b>	<b>Department of Education</b>	<b>77,774.8</b>	<b>220,581.0</b>	<b>147,000.0</b>	<b>220,581.0</b>	<b>220,581.0</b>	<b>220,581.0</b>
20149	Education Training & HRD 1 (EDF9)		15,405.0	19,900.0	15,405.0	15,405.0	15,405.0
20165	NZ Short-Term Training & Work Attachment			400.0			
20166	National Education Media Centre		557.0		557.0	557.0	557.0
20774	Enhancing Quality In Teaching Through Television Project			1,500.0			
21064	UN Assistance to the Education Sector		10,379.0	9,600.0	10,379.0	10,379.0	10,379.0
21069	Education Sector Advisor	3.3					
21220	Reading Education Project		16,336.0		16,336.0	16,336.0	16,336.0
21361	PNG Education Programme	77,771.5	170,455.0	90,800.0	170,455.0	170,455.0	170,455.0
22144	Educationa Training & HRD 2 (EDF9)		7,449.0	19,100.0	7,449.0	7,449.0	7,449.0
22282	Australia Pacific Technical College			5,700.0			
<b>236</b>	<b>Department of Higher Education</b>		<b>63,876.0</b>		<b>63,876.0</b>	<b>63,876.0</b>	<b>63,876.0</b>
22138	West Pacific University		63,876.0		63,876.0	63,876.0	63,876.0
<b>240</b>	<b>Department of Health</b>	<b>119,831.7</b>	<b>259,395.0</b>	<b>234,983.5</b>	<b>259,395.0</b>	<b>259,395.0</b>	<b>259,395.0</b>
20176	Capacity Building Service Centre Project	96,274.0	109,266.0	67,983.5	109,266.0	109,266.0	109,266.0
21077	UN Assistance to the Health Sector		27,655.0	26,200.0	27,655.0	27,655.0	27,655.0
21082	HIV/AIDS Prevention			3,400.0			
21530	PNG Health & HIV Financing Programme	2,752.4	26,661.0	27,400.0	26,661.0	26,661.0	26,661.0
21531	PNG Health & HIV Procurement Program (2011-15)	20,805.3	91,565.0	75,500.0	91,565.0	91,565.0	91,565.0
21532	PNG Health Partnership Support		1,967.0	11,800.0	1,967.0	1,967.0	1,967.0
21738	Pacific Programme to Eliminate Lymphatic Filariasis (PacELF)		2,281.0	800.0	2,281.0	2,281.0	2,281.0
22617	Australia Awards Pacific Scholarships			16,600.0			
22618	Young Child Survival and Development			5,300.0			
<b>241</b>	<b>Hospital Management Services</b>			<b>107,700.0</b>			
21239	Angau Memorial Hospital Redevelopment			107,700.0			
<b>242</b>	<b>Department of Community Development</b>	<b>13,963.7</b>	<b>51,007.0</b>	<b>60,400.0</b>	<b>51,007.0</b>	<b>51,007.0</b>	<b>51,007.0</b>
20796	PNG Church Partnership Programme	8,400.6	19,449.0	22,000.0	19,449.0	19,449.0	19,449.0
21087	Child Protection		6,684.0	5,800.0	6,684.0	6,684.0	6,684.0
21090	Non State Actors Support Program		4,551.0	2,000.0	4,551.0	4,551.0	4,551.0
21093	Gender Equality/Gender Based Violence (AUSAID)	5,563.1	20,323.0	30,600.0	20,323.0	20,323.0	20,323.0
<b>245</b>	<b>Department of Environment &amp; Conservation</b>	<b>931.2</b>		<b>11,400.0</b>			
20799	Protected Areas			2,100.0			
21098	Kokoda Track Initiative	931.2		7,200.0			
22647	Environment and Mining Mineral Policy			2,100.0			
<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>		<b>14,699.0</b>	<b>30,800.0</b>	<b>14,699.0</b>	<b>14,699.0</b>	<b>14,699.0</b>
21382	Mt Hagen Rice Project		870.0	4,000.0	870.0	870.0	870.0
21383	Smallholder Rice Project Phase II		2,023.0	1,000.0	2,023.0	2,023.0	2,023.0

## Grants

(in Thousands of Kina)

Appropriation Level		2013	2014	2015	2016	2017	2018
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
22133	Rehabilitation of Madang Town Market		11,806.0	25,800.0	11,806.0	11,806.0	11,806.0
<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>		<b>327.0</b>	<b>100.0</b>	<b>327.0</b>	<b>327.0</b>	<b>327.0</b>
22091	Finalizing the Geothermal Research Policy		327.0	100.0	327.0	327.0	327.0
<b>255</b>	<b>Department of Petroleum &amp; Energy</b>		<b>2,352.0</b>	<b>7,200.0</b>	<b>2,352.0</b>	<b>2,352.0</b>	<b>2,352.0</b>
22008	Lae Area Power Development Master Plan		2,352.0	7,200.0	2,352.0	2,352.0	2,352.0
<b>259</b>	<b>Department of Transport</b>			<b>6,200.0</b>			
22675	JU Transport			6,200.0			
<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>377.2</b>	<b>469.0</b>	<b>9,000.0</b>	<b>469.0</b>	<b>469.0</b>	<b>469.0</b>
20727	Trade Related Assistance		469.0	9,000.0	469.0	469.0	469.0
21262	SME Access Risk Financing Facility	377.2					
<b>262</b>	<b>Department of Industrial Relations</b>			<b>600.0</b>			
22289	ILO Support Program (UN Funded)			600.0			
<b>264</b>	<b>Department of Works &amp; Implementation</b>		<b>195,752.0</b>	<b>170,100.0</b>	<b>195,752.0</b>	<b>195,752.0</b>	<b>195,752.0</b>
20315	Transport Sector Support Program		193,400.0	79,400.0	193,400.0	193,400.0	193,400.0
22081	Capacity Development for Road Maintenance		2,352.0	2,600.0	2,352.0	2,352.0	2,352.0
22558	Transport Sector Support Program Phase 2			82,800.0			
22634	Capacity Development of Madang Civil Engineering			2,100.0			
22636	Disaster Risk Management and Climate Change - Transport			3,200.0			
<b>267</b>	<b>Department of Implementation &amp; Rural Development</b>			<b>27,230.0</b>			
22666	Private Sector and Rural Development			27,230.0			
<b>506</b>	<b>National Training Council</b>	<b>20,642.6</b>		<b>13,600.0</b>			
21113	Scholarships PNG	20,642.6		13,600.0			
<b>512</b>	<b>University of Papua New Guinea</b>			<b>45,400.0</b>			
22240	PNG JU Education			45,400.0			
<b>524</b>	<b>Independent Public Business Corporation</b>		<b>385.0</b>	<b>1,000.0</b>	<b>385.0</b>	<b>385.0</b>	<b>385.0</b>
22112	Regulatory Reform Design Phase		385.0	600.0	385.0	385.0	385.0
22688	GM PG Energy Dev Projects			400.0			
<b>535</b>	<b>Mineral Resources Authority</b>		<b>442.0</b>	<b>1,600.0</b>	<b>442.0</b>	<b>442.0</b>	<b>442.0</b>
22089	Scientific Database and Development of Training Plan		442.0	1,600.0	442.0	442.0	442.0
<b>539</b>	<b>National Museum &amp; Art Gallery</b>		<b>21,000.0</b>	<b>11,000.0</b>	<b>21,000.0</b>	<b>21,000.0</b>	<b>21,000.0</b>

## Grants

(in Thousands of Kina)

Appropriation Level		2013	2014	2015	2016	2017	2018
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
21129	International Conference Centre		21,000.0	11,000.0	21,000.0	21,000.0	21,000.0
<b>546</b>	<b>PNG Power Limited</b>		<b>4,810.0</b>	<b>10,100.0</b>	<b>4,810.0</b>	<b>4,810.0</b>	<b>4,810.0</b>
22113	Urban Grid Electrification Extention		4,810.0	10,100.0	4,810.0	4,810.0	4,810.0
<b>553</b>	<b>Fresh Produce Development Company</b>			<b>5,200.0</b>			
22281	Market Supply Value Chain			5,200.0			
<b>557</b>	<b>PNG National Forest Authority</b>			<b>4,100.0</b>			
22681	PNG National Forest Resource Information System			4,100.0			
<b>574</b>	<b>National Capital District</b>	<b>1,435.9</b>	<b>706.0</b>	<b>4,600.0</b>	<b>706.0</b>	<b>706.0</b>	<b>706.0</b>
21153	Urban Youth Employment Project	1,435.9					
21460	Ncd Solid Waste Management		706.0	2,600.0	706.0	706.0	706.0
22683	Gordon's Market Development			2,000.0			
<b>590</b>	<b>Bougainville Autonomous Government</b>		<b>1,447.0</b>		<b>1,447.0</b>	<b>1,447.0</b>	<b>1,447.0</b>
21483	Inclusive Development in Post Conflict Bougainville		1,447.0		1,447.0	1,447.0	1,447.0
<b>GRAND TOTAL</b>		<b>415,195.5</b>	<b>1,447,978.0</b>	<b>1,477,986.5</b>	<b>1,317,978.0</b>	<b>1,317,978.0</b>	<b>1,317,978.0</b>

  

<b>REVENUE TOTAL</b>	<b>9,432,718.9</b>	<b>13,563,609.0</b>	<b>14,647,314.5</b>	<b>37,387,001.5</b>	<b>37,438,114.3</b>	<b>40,223,764.7</b>
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**Financing**  
(in Thousands of Kina)

**Borrowing Domestic**

Appropriation Level		2013	2014	2015	2016	2017	2018
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>						
<b>163</b>	<b>Domestic</b>						
163120	Inscribed Stock - Receipts	1,454,995.5	1,920,000.0	1,200,000.0	1,920,000.0	1,920,000.0	1,920,000.0
163130	Treasury Bills - Principal Receipts	5,377,208.9	5,101,260.0	4,148,700.0	5,101,260.0	5,101,260.0	5,101,260.0
<b>Total</b>		<b>6,832,204.4</b>	<b>7,021,260.0</b>	<b>5,348,700.0</b>	<b>7,021,260.0</b>	<b>7,021,260.0</b>	<b>7,021,260.0</b>



## Financing

(in Thousands of Kina)

Appropriation Level		2013	2014	2015	2016	2017	2018
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
<b>208</b>	<b>Department of Treasury</b>		<b>19,552.0</b>	<b>6,240.0</b>	<b>19,552.0</b>	<b>19,552.0</b>	<b>19,552.0</b>
<b>161</b>	<b>External</b>						
21180	Micro Finance Expansion Project		19,552.0	6,240.0	19,552.0	19,552.0	19,552.0
<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>628.2</b>	<b>157,600.0</b>	<b>48,000.0</b>	<b>157,600.0</b>	<b>157,600.0</b>	<b>157,600.0</b>
<b>161</b>	<b>External</b>						
21207	Rural Communication Project	392.1					
21760	Identity Card (with Biometrics)	236.1	157,600.0	48,000.0	157,600.0	157,600.0	157,600.0
<b>162</b>	<b>International Borrowing</b>						
21207	Rural Communication Project						
<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>			<b>6,927.0</b>			
<b>161</b>	<b>External</b>						
21946	Rural Service Delivery & Local Governance			6,927.0			
<b>235</b>	<b>Department of Education</b>	<b>2,126.3</b>	<b>31,901.0</b>	<b>37,900.0</b>	<b>31,901.0</b>	<b>31,901.0</b>	<b>31,901.0</b>
<b>161</b>	<b>External</b>						
21051	Community College		27,700.0	17,700.0	27,700.0	27,700.0	27,700.0
21220	Reading Education Project			16,000.0			
21227	Flexible, Open & Distance Education Project	2,126.3	4,201.0	4,200.0	4,201.0	4,201.0	4,201.0
<b>162</b>	<b>International Borrowing</b>						
21227	Flexible, Open & Distance Education Project						
<b>240</b>	<b>Department of Health</b>		<b>15,027.0</b>	<b>17,700.0</b>	<b>15,027.0</b>	<b>15,027.0</b>	<b>15,027.0</b>
<b>161</b>	<b>External</b>						
21372	Rural Primary Health Service Delivery Project		15,027.0	17,700.0	15,027.0	15,027.0	15,027.0
<b>241</b>	<b>Hospital Management Services</b>			<b>68,559.0</b>			
<b>161</b>	<b>External</b>						
22653	New Enga Provincial Hospital			68,559.0			
<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>2,626.0</b>	<b>8,719.0</b>	<b>21,800.0</b>	<b>8,719.0</b>	<b>8,719.0</b>	<b>8,719.0</b>
<b>161</b>	<b>External</b>						
21101	Productive Partnership for Agriculture Development	2,626.0	8,719.0	20,000.0	8,719.0	8,719.0	8,719.0
22651	Disaster Risk Management and Climate Change - Agriculture			1,800.0			
<b>162</b>	<b>International Borrowing</b>						
21101	Productive Partnership for Agriculture Development						
<b>255</b>	<b>Department of Petroleum &amp; Energy</b>		<b>7,235.0</b>	<b>7,500.0</b>	<b>7,235.0</b>	<b>7,235.0</b>	<b>7,235.0</b>
<b>161</b>	<b>External</b>						
22090	Energy Sector Development Project		7,235.0	7,500.0	7,235.0	7,235.0	7,235.0

## Financing

(in Thousands of Kina)

Appropriation Level		2013	2014	2015	2016	2017	2018
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
<b>258</b>	<b>Department of Information and Communication</b>	<b>705.9</b>	<b>9,568.0</b>	<b>9,300.0</b>	<b>9,568.0</b>	<b>9,568.0</b>	<b>9,568.0</b>
<b>161</b>	<b>External</b>						
21259	Rural Telecommunication	705.9	9,568.0	9,300.0	9,568.0	9,568.0	9,568.0
<b>259</b>	<b>Department of Transport</b>			<b>2,100.0</b>			
<b>161</b>	<b>External</b>						
22619	Capacity Development (JCA)			2,100.0			
<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>1,493.4</b>	<b>50,801.0</b>	<b>40,700.0</b>	<b>50,801.0</b>	<b>50,801.0</b>	<b>50,801.0</b>
<b>161</b>	<b>External</b>						
21109	Pacific Marine Industrial Zone		43,800.0	33,800.0	43,800.0	43,800.0	43,800.0
21262	SME Access Risk Financing Facility	1,493.4	7,001.0	6,900.0	7,001.0	7,001.0	7,001.0
<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>6,889.2</b>	<b>49,640.0</b>	<b>368,300.0</b>	<b>49,640.0</b>	<b>49,640.0</b>	<b>49,640.0</b>
<b>161</b>	<b>External</b>						
20293	World Bank Road Maintenance Project (Six Provinces)	6,889.2	23,337.0	22,900.0	23,337.0	23,337.0	23,337.0
21412	ADB Bridge Replacement & Improve Rural Access Project		26,303.0	47,200.0	26,303.0	26,303.0	26,303.0
21749	POM City Roads			183,500.0			
22069	Highlands Region Roads Improvement Program (HRRIP II )			74,400.0			
22107	Highlands Region Road Improvement Investment Prog.- phase I			21,500.0			
22568	Rd Maint and Rehab. Project (RMRP) Phase 2-Additional Fundin			18,800.0			
<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>	<b>6,832,204.4</b>	<b>7,021,260.0</b>	<b>5,348,700.0</b>	<b>7,021,260.0</b>	<b>7,021,260.0</b>	<b>7,021,260.0</b>
<b>163</b>	<b>Domestic</b>						
10710	Treasury Bills	5,377,208.9	5,101,260.0	4,148,700.0	5,101,260.0	5,101,260.0	5,101,260.0
10711	Inscribed Stock	1,454,995.5	1,920,000.0	1,200,000.0	1,920,000.0	1,920,000.0	1,920,000.0
<b>509</b>	<b>Border Development Authority</b>		<b>10,852.0</b>	<b>5,950.0</b>	<b>10,852.0</b>	<b>10,852.0</b>	<b>10,852.0</b>
<b>161</b>	<b>External</b>						
21114	Pilot Border Trade		10,852.0	5,950.0	10,852.0	10,852.0	10,852.0
<b>524</b>	<b>Independent Public Business Corporation</b>		<b>27,755.0</b>	<b>69,200.0</b>	<b>27,755.0</b>	<b>27,755.0</b>	<b>27,755.0</b>
<b>161</b>	<b>External</b>						
20835	Lae Port Development (Tidal Basin)						
20836	Port Moresby Sewerage Project		27,755.0	50,600.0	27,755.0	27,755.0	27,755.0
22641	Lae Port Development (Tidal Basin) - Additional Financing			18,600.0			
<b>526</b>	<b>National Maritime Safety Authority</b>		<b>11,871.0</b>	<b>21,200.0</b>	<b>11,871.0</b>	<b>11,871.0</b>	<b>11,871.0</b>
<b>161</b>	<b>External</b>						

## Financing

(in Thousands of Kina)

Appropriation Level		2013	2014	2015	2016	2017	2018
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
22060	Maritime & Waterways Safety Project		11,871.0	21,200.0	11,871.0	11,871.0	11,871.0
535	Mineral Resources Authority			3,800.0			
161	External						
21921	2nd Mining Sector TA Project			3,800.0			
537	National Airports Corporation		73,692.0	95,000.0	73,692.0	73,692.0	73,692.0
161	External						
21150	Civil Aviation Sector Development Investment		73,692.0	95,000.0	73,692.0	73,692.0	73,692.0
546	PNG Power Limited		77,885.0	79,300.0	77,885.0	77,885.0	77,885.0
161	External						
21289	PNG Towns' Electricity Investment Project		49,865.0	44,100.0	49,865.0	49,865.0	49,865.0
21442	Upgrading the Power Distribution System of Ramu Grid		28,020.0	10,300.0	28,020.0	28,020.0	28,020.0
21755	Port Moreby Grid Development			24,900.0			
559	PNG Oil Palm Industry Corporation	24,161.3	8,168.0		8,168.0	8,168.0	8,168.0
161	External						
20870	Small Holder Agriculture Development Project	24,161.3	8,168.0		8,168.0	8,168.0	8,168.0
162	International Borrowing						
20870	Small Holder Agriculture Development Project						
574	National Capital District	4,650.3	7,001.0	3,900.0	7,001.0	7,001.0	7,001.0
161	External						
21153	Urban Youth Employment Project	4,650.3	7,001.0	3,900.0	7,001.0	7,001.0	7,001.0
590	Bougainville Autonomous Government			1,400.0			
161	External						
21483	Inclusive Development in Post Conflict Bougainville			1,400.0			
Total		6,875,485.1	7,588,527.0	6,263,476.0	7,588,527.0	7,588,527.0	7,588,527.0
Financing Total		6,914,735.4	7,892,459.0	6,288,876.0	7,892,459.0	7,892,459.0	7,892,459.0
Grand Total		16,264,923.3	20,584,869.0	19,996,014.5	44,408,261.5	44,459,374.3	47,245,024.7

## **SECTION (III)**

### **DETAILS OF EXPENDITURE**

### **SUMMARY OF APPROPRIATION**

## Budget Summary - Total Appropriation

(in Millions of Kina)

Entity	Actual 2013	Revised Est 2014	Budget Est 2015	Personnel	Other Current	Capital / Amortisation
<b>Total Appropriation</b>	<b>14,546.5</b>	<b>18,775.8</b>	<b>24,994.2</b>	<b>3,917.3</b>	<b>16,806.7</b>	<b>4,270.2</b>
Government of Papua New Guinea	14,079.1	16,890.5	22,498.0	3,917.3	15,449.1	3,131.6
Donor	467.4	1,885.2	2,496.2		1,357.7	1,138.6
<b>National Departments</b>	<b>10,806.0</b>	<b>14,280.3</b>	<b>20,187.8</b>	<b>2,211.2</b>	<b>15,431.8</b>	<b>2,544.8</b>
Government of Papua New Guinea	10,385.4	12,641.1	18,067.9	2,211.2	14,122.9	1,733.8
Donor	420.6	1,639.2	2,119.9		1,308.9	811.0
<b>Statutory Authorities</b>	<b>689.9</b>	<b>1,165.2</b>	<b>1,145.5</b>	<b>318.7</b>	<b>299.8</b>	<b>527.0</b>
Government of Papua New Guinea	649.2	928.4	779.1	318.7	259.0	201.4
Donor	40.7	236.9	366.5		40.9	325.6
<b>Provincial Government Grants</b>	<b>3,050.6</b>	<b>3,330.2</b>	<b>3,660.9</b>	<b>1,387.4</b>	<b>1,075.1</b>	<b>1,198.5</b>
Government of Papua New Guinea	3,044.5	3,321.1	3,651.0	1,387.4	1,067.2	1,196.5
Donor	6.1	9.2	9.9		7.9	2.0

## Budget Summary - National Departments

(in Thousands of Kina)

Entity	Actual 2013	Revised Est 2014	Budget Est 2015	Personnel	Other Current	Capital / Amortisation
<b>National Departments - Total</b>	<b>11,286,567</b>	<b>14,280,285</b>	<b>20,187,779</b>	<b>2,211,197</b>	<b>15,431,829</b>	<b>2,544,752</b>
Government of Papua New Guinea	10,869,168	12,641,054	18,067,894	2,211,197	14,122,904	1,733,793
Donor	417,399	1,639,231	2,119,885		1,308,926	810,959
<b>201 National Parliament</b>	<b>137,357</b>	<b>130,725</b>	<b>165,696</b>	<b>118,930</b>	<b>43,895</b>	<b>2,870</b>
Government of Papua New Guinea	137,357	130,725	165,696	118,930	43,895	2,870
<b>202 Office of Governor-General</b>	<b>8,065</b>	<b>4,707</b>	<b>7,240</b>	<b>3,200</b>	<b>3,528</b>	<b>512</b>
Government of Papua New Guinea	8,065	4,707	7,240	3,200	3,528	512
<b>203 Department of Prime Minister &amp; NEC</b>	<b>538,800</b>	<b>139,921</b>	<b>503,904</b>	<b>56,585</b>	<b>127,389</b>	<b>319,930</b>
Government of Papua New Guinea	538,800	139,921	503,904	56,585	127,389	319,930
<b>204 National Statistical Office</b>	<b>7,062</b>	<b>6,008</b>	<b>9,524</b>	<b>6,568</b>	<b>2,856</b>	<b>100</b>
Government of Papua New Guinea	7,062	6,008	9,524	6,568	2,856	100
<b>205 Office of Bougainville Affairs</b>	<b>3,333</b>	<b>3,294</b>	<b>5,000</b>	<b>2,163</b>	<b>2,598</b>	<b>239</b>
Government of Papua New Guinea	3,333	3,294	5,000	2,163	2,598	239
<b>206 Department of Finance</b>	<b>438,865</b>	<b>45,989</b>	<b>84,340</b>	<b>21,454</b>	<b>60,379</b>	<b>2,507</b>
Government of Papua New Guinea	438,865	37,879	60,377	21,454	36,416	2,507
Donor		8,110	23,963		23,963	
<b>207 Treasury &amp; Finance Miscellaneous</b>	<b>703,299</b>	<b>1,565,694</b>	<b>1,196,014</b>	<b>336,414</b>	<b>859,600</b>	
Government of Papua New Guinea	703,299	1,565,694	1,196,014	336,414	859,600	
<b>208 Department of Treasury</b>	<b>204,689</b>	<b>216,565</b>	<b>242,864</b>	<b>19,821</b>	<b>222,709</b>	<b>333</b>
Government of Papua New Guinea	199,218	197,013	236,624	19,821	216,469	333
Donor	5,471	19,552	6,240		6,240	
<b>209 Office of the Registrar for Political Parties</b>	<b>7,082</b>	<b>7,472</b>	<b>9,153</b>	<b>4,879</b>	<b>3,952</b>	<b>322</b>
Government of Papua New Guinea	7,082	7,472	9,153	4,879	3,952	322
<b>211 PNG Customs Service</b>	<b>33,305</b>	<b>48,498</b>	<b>52,170</b>	<b>26,796</b>	<b>20,677</b>	<b>4,697</b>
Government of Papua New Guinea	33,305	48,498	52,170	26,796	20,677	4,697
<b>212 Information Technology Division</b>	<b>15,058</b>	<b>19,779</b>	<b>20,487</b>	<b>5,788</b>	<b>14,552</b>	<b>146</b>
Government of Papua New Guinea	15,058	19,779	20,487	5,788	14,552	146
<b>213 Fire Services</b>	<b>22,388</b>	<b>17,617</b>	<b>24,849</b>	<b>17,113</b>	<b>7,238</b>	<b>498</b>
Government of Papua New Guinea	22,388	17,617	24,849	17,113	7,238	498
<b>215 PNG Immigration and Citizenship Services</b>	<b>11,278</b>	<b>8,666</b>	<b>12,915</b>	<b>12,915</b>		

## Budget Summary - National Departments

(in Thousands of Kina)

Entity		Actual 2013	Revised Est 2014	Budget Est 2015	Personnel	Other Current	Capital / Amortisation
Government of Papua New Guinea		11,278	8,666	12,915	12,915		
<b>216</b>	<b>Internal Revenue Commission</b>	<b>45,475</b>	<b>72,735</b>	<b>76,552</b>	<b>32,453</b>	<b>40,479</b>	<b>3,620</b>
Government of Papua New Guinea		45,475	72,735	76,552	32,453	40,479	3,620
<b>217</b>	<b>Department of Foreign Affairs and Trade</b>	<b>75,081</b>	<b>66,641</b>	<b>76,522</b>	<b>38,232</b>	<b>36,076</b>	<b>2,214</b>
Government of Papua New Guinea		75,081	66,641	75,822	38,232	35,376	2,214
Donor				700		700	
<b>218</b>	<b>Office of the Public Prosecutor</b>	<b>7,200</b>	<b>6,897</b>	<b>8,595</b>	<b>5,125</b>	<b>3,285</b>	<b>184</b>
Government of Papua New Guinea		7,200	6,897	8,595	5,125	3,285	184
<b>219</b>	<b>PNG Institute of Public Administration</b>	<b>6,657</b>	<b>6,819</b>	<b>8,852</b>	<b>6,566</b>	<b>2,087</b>	<b>200</b>
Government of Papua New Guinea		6,657	6,819	8,852	6,566	2,087	200
<b>220</b>	<b>Department of Personnel Management</b>	<b>94,889</b>	<b>162,680</b>	<b>187,550</b>	<b>15,911</b>	<b>169,874</b>	<b>1,765</b>
Government of Papua New Guinea		32,768	19,236	28,329	15,911	10,653	1,765
Donor		62,121	143,444	159,221		159,221	
<b>221</b>	<b>Public Service Commission</b>	<b>6,006</b>	<b>6,189</b>	<b>8,419</b>	<b>5,864</b>	<b>2,154</b>	<b>400</b>
Government of Papua New Guinea		6,006	6,189	8,419	5,864	2,154	400
<b>222</b>	<b>Office of the Public Solicitor</b>	<b>11,885</b>	<b>11,828</b>	<b>19,214</b>	<b>8,777</b>	<b>6,765</b>	<b>3,672</b>
Government of Papua New Guinea		11,885	11,828	19,214	8,777	6,765	3,672
<b>223</b>	<b>Judiciary Services</b>	<b>78,475</b>	<b>86,994</b>	<b>339,994</b>	<b>64,673</b>	<b>69,572</b>	<b>205,750</b>
Government of Papua New Guinea		78,475	86,994	339,994	64,673	69,572	205,750
<b>224</b>	<b>Magisterial Services</b>	<b>56,021</b>	<b>49,202</b>	<b>50,615</b>	<b>30,733</b>	<b>19,507</b>	<b>376</b>
Government of Papua New Guinea		56,021	36,746	50,615	30,733	19,507	376
Donor			12,456				
<b>225</b>	<b>Department of Attorney-General</b>	<b>100,440</b>	<b>114,839</b>	<b>173,631</b>	<b>86,834</b>	<b>82,751</b>	<b>4,046</b>
Government of Papua New Guinea		62,143	52,483	118,097	86,834	27,217	4,046
Donor		38,297	62,356	55,534		55,534	
<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>100,452</b>	<b>116,058</b>	<b>139,170</b>	<b>79,576</b>	<b>47,750</b>	<b>11,845</b>
Government of Papua New Guinea		100,452	116,058	139,170	79,576	47,750	11,845
<b>227</b>	<b>Provincial Treasuries</b>	<b>56,364</b>	<b>40,058</b>	<b>48,284</b>	<b>35,630</b>	<b>12,224</b>	<b>431</b>
Government of Papua New Guinea		56,364	40,058	48,284	35,630	12,224	431
<b>228</b>	<b>Department of Police</b>	<b>356,041</b>	<b>346,985</b>	<b>367,179</b>	<b>188,388</b>	<b>116,505</b>	<b>62,286</b>
Government of Papua New Guinea		356,041	346,985	367,179	188,388	116,505	62,286

## Budget Summary - National Departments

(in Thousands of Kina)

	Entity	Actual 2013	Revised Est 2014	Budget Est 2015	Personnel	Other Current	Capital / Amortisation
229	<b>Department of National Planning and Monitoring</b>	<b>93,235</b>	<b>483,780</b>	<b>996,888</b>	<b>12,251</b>	<b>907,917</b>	<b>76,720</b>
	Government of Papua New Guinea	58,540	141,536	602,502	12,251	528,131	62,120
	Donor	34,694	342,244	394,386		379,786	14,600
230	<b>Electoral Commission</b>	<b>102,071</b>	<b>36,981</b>	<b>36,152</b>	<b>7,552</b>	<b>25,611</b>	<b>2,989</b>
	Government of Papua New Guinea	102,071	26,054	26,852	7,552	16,311	2,989
	Donor		10,927	9,300		9,300	
231	<b>National Intelligence Organisation</b>	<b>5,202</b>	<b>4,373</b>	<b>5,908</b>	<b>3,060</b>	<b>2,662</b>	<b>187</b>
	Government of Papua New Guinea	5,202	4,373	5,908	3,060	2,662	187
232	<b>Department of Provincial and Local Government Affairs</b>	<b>78,760</b>	<b>74,506</b>	<b>101,281</b>	<b>9,277</b>	<b>91,915</b>	<b>90</b>
	Government of Papua New Guinea	39,105	15,713	17,313	9,277	7,947	90
	Donor	39,655	58,793	83,968		83,968	
233	<b>Office of Censorship</b>			<b>3,676</b>	<b>2,676</b>	<b>790</b>	<b>210</b>
	Government of Papua New Guinea			3,676	2,676	790	210
234	<b>Department of Defence</b>	<b>235,872</b>	<b>237,970</b>	<b>261,203</b>	<b>112,217</b>	<b>103,621</b>	<b>45,365</b>
	Government of Papua New Guinea	235,872	237,970	261,203	112,217	103,621	45,365
235	<b>Department of Education</b>	<b>940,880</b>	<b>1,088,331</b>	<b>1,140,978</b>	<b>146,500</b>	<b>936,613</b>	<b>57,864</b>
	Government of Papua New Guinea	860,979	835,849	956,078	146,500	769,413	40,164
	Donor	79,901	252,482	184,900		167,200	17,700
236	<b>Department of Higher Education</b>	<b>71,397</b>	<b>169,561</b>	<b>282,544</b>	<b>6,167</b>	<b>95,796</b>	<b>180,582</b>
	Government of Papua New Guinea	71,397	105,685	282,544	6,167	95,796	180,582
	Donor		63,876				
237	<b>PNG National Commission for UNESCO</b>	<b>3,905</b>	<b>2,119</b>	<b>4,355</b>	<b>2,393</b>	<b>1,942</b>	<b>20</b>
	Government of Papua New Guinea	3,905	2,119	4,355	2,393	1,942	20
238	<b>Milne Bay Provincial Health Authority</b>		<b>24,637</b>	<b>28,460</b>	<b>23,108</b>	<b>4,225</b>	<b>1,128</b>
	Government of Papua New Guinea		24,637	28,460	23,108	4,225	1,128
239	<b>Western Highlands Provincial Health Authority</b>		<b>29,106</b>	<b>33,820</b>	<b>26,388</b>	<b>6,351</b>	<b>1,082</b>
	Government of Papua New Guinea		29,106	33,820	26,388	6,351	1,082
240	<b>Department of Health</b>	<b>422,709</b>	<b>601,026</b>	<b>614,441</b>	<b>77,530</b>	<b>517,545</b>	<b>19,366</b>
	Government of Papua New Guinea	302,878	326,604	361,758	77,530	264,861	19,366
	Donor	119,832	274,422	252,684		252,684	
241	<b>Hospital Management Services</b>	<b>587,948</b>	<b>526,143</b>	<b>726,068</b>	<b>291,203</b>	<b>135,916</b>	<b>298,949</b>



## Budget Summary - National Departments

(in Thousands of Kina)

Entity		Actual 2013	Revised Est 2014	Budget Est 2015	Personnel	Other Current	Capital / Amortisation
Government of Papua New Guinea		587,948	526,143	549,809	291,203	135,916	122,690
Donor				176,259			176,259
<b>242</b>	<b>Department of Community Development</b>	<b>30,632</b>	<b>69,662</b>	<b>81,666</b>	<b>10,093</b>	<b>71,372</b>	<b>200</b>
Government of Papua New Guinea		16,668	18,655	21,266	10,093	10,972	200
Donor		13,964	51,007	60,400		60,400	
<b>243</b>	<b>National Volunteer Services</b>	<b>1,380</b>	<b>1,246</b>	<b>2,850</b>	<b>1,635</b>	<b>1,195</b>	<b>20</b>
Government of Papua New Guinea		1,380	1,246	2,850	1,635	1,195	20
<b>244</b>	<b>Eastern Highlands Provincial Health Authority</b>		<b>28,716</b>	<b>31,580</b>	<b>25,330</b>	<b>5,970</b>	<b>280</b>
Government of Papua New Guinea			28,716	31,580	25,330	5,970	280
<b>245</b>	<b>Department of Environment &amp; Conservation</b>	<b>24,683</b>	<b>24,812</b>	<b>41,007</b>	<b>9,000</b>	<b>27,856</b>	<b>4,150</b>
Government of Papua New Guinea		23,752	24,812	29,607	9,000	16,456	4,150
Donor		931		11,400		11,400	
<b>246</b>	<b>Office of Urbanization</b>		<b>1,604</b>	<b>2,033</b>	<b>1,443</b>	<b>560</b>	<b>30</b>
Government of Papua New Guinea			1,604	2,033	1,443	560	30
<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>22,737</b>	<b>43,388</b>	<b>73,133</b>	<b>12,055</b>	<b>41,005</b>	<b>20,073</b>
Government of Papua New Guinea		18,367	19,970	20,533	12,055	8,405	73
Donor		4,370	23,418	52,600		32,600	20,000
<b>251</b>	<b>PNG Science &amp; Technology Secretariat</b>			<b>4,220</b>	<b>2,458</b>	<b>1,432</b>	<b>330</b>
Government of Papua New Guinea				4,220	2,458	1,432	330
<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>59,619</b>	<b>62,028</b>	<b>58,874</b>	<b>16,281</b>	<b>28,444</b>	<b>14,149</b>
Government of Papua New Guinea		59,619	62,028	58,874	16,281	28,444	14,149
<b>253</b>	<b>West New Britain Provincial Health Authority</b>			<b>24,055</b>	<b>18,580</b>	<b>4,860</b>	<b>615</b>
Government of Papua New Guinea				24,055	18,580	4,860	615
<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>9,032</b>	<b>8,677</b>	<b>9,785</b>	<b>5,687</b>	<b>3,820</b>	<b>278</b>
Government of Papua New Guinea		9,032	8,350	9,685	5,687	3,720	278
Donor			327	100		100	
<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>31,280</b>	<b>29,139</b>	<b>37,615</b>	<b>11,035</b>	<b>25,833</b>	<b>747</b>
Government of Papua New Guinea		31,280	19,552	22,915	11,035	11,133	747
Donor			9,587	14,700		14,700	
<b>256</b>	<b>Manus Provincial Health Authority</b>			<b>9,918</b>	<b>6,770</b>	<b>2,584</b>	<b>564</b>
Government of Papua New Guinea				9,918	6,770	2,584	564

## Budget Summary - National Departments

(in Thousands of Kina)

	Entity	Actual 2013	Revised Est 2014	Budget Est 2015	Personnel	Other Current	Capital / Amortisation
257	<b>Department of Public Enterprises</b>	2,131	3,822	8,272	2,398	5,424	450
	Government of Papua New Guinea	2,131	3,822	8,272	2,398	5,424	450
258	<b>Department of Information and Communication</b>	7,698	16,317	17,277	2,090	2,587	12,600
	Government of Papua New Guinea	6,600	6,749	7,977	2,090	2,587	3,300
	Donor	1,098	9,568	9,300			9,300
259	<b>Department of Transport</b>	19,376	23,262	34,949	12,478	15,415	7,056
	Government of Papua New Guinea	19,376	23,262	26,649	12,478	13,315	856
	Donor			8,300		2,100	6,200
260	<b>Enga Provincial Health Authority</b>			18,701	14,505	3,507	689
	Government of Papua New Guinea			18,701	14,505	3,507	689
261	<b>Department of Commerce &amp; Industry</b>	30,165	74,493	69,061	7,362	27,455	34,244
	Government of Papua New Guinea	28,035	23,223	19,361	7,362	11,555	444
	Donor	2,130	51,270	49,700		15,900	33,800
262	<b>Department of Industrial Relations</b>	15,795	27,094	34,524	15,158	17,189	2,177
	Government of Papua New Guinea	15,795	27,094	33,924	15,158	16,589	2,177
	Donor			600		600	
263	<b>National Tripartite Consultative Council</b>	336	850	996	493	502	
	Government of Papua New Guinea	336	850	996	493	502	
264	<b>Department of Works &amp; Implementation</b>	554,858	928,602	1,511,460	62,351	317,786	1,131,323
	Government of Papua New Guinea	539,923	683,210	973,060	62,351	312,486	598,223
	Donor	14,936	245,392	538,400		5,300	533,100
266	<b>Sandaun Provincial Health Authority</b>			17,607	12,343	4,670	595
	Government of Papua New Guinea			17,607	12,343	4,670	595
267	<b>Department of Implementation &amp; Rural Development</b>	10,858	62,264	95,203	7,439	87,195	569
	Government of Papua New Guinea	10,858	62,264	67,973	7,439	59,965	569
	Donor			27,230		27,230	
268	<b>Central Supply &amp; Tenders Board</b>	2,926	2,637	2,830	1,473	1,336	21
	Government of Papua New Guinea	2,926	2,637	2,830	1,473	1,336	21
269	<b>Office of Tourism Arts and Culture</b>	2,936	1,999	2,072	1,033	940	100
	Government of Papua New Guinea	2,936	1,999	2,072	1,033	940	100
299	<b>Debt Services</b>	4,792,580	6,288,285	9,923,587		9,923,587	

## Budget Summary - National Departments

(in Thousands of Kina)

Entity	Actual 2013	Revised Est 2014	Budget Est 2015	Personnel	Other Current	Capital / Amortisatio n
Government of Papua New Guinea	4,792,580	6,288,285	9,923,587		9,923,587	

## Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity	Actual 2013	Revised Est 2014	Budget Est 2015	Personnel	Other Current	Capital / Amortisation
<b>Statutory Authorities - Total</b>	<b>689,902</b>	<b>1,165,228</b>	<b>1,140,057</b>	<b>314,909</b>	<b>298,181</b>	<b>526,967</b>
Government of Papua New Guinea	649,164	928,368	773,607	314,909	257,331	201,367
Donor	40,738	236,860	366,450		40,850	325,600
<b>502 Office of the Auditor General</b>	<b>23,355</b>	<b>18,001</b>	<b>28,989</b>	<b>15,580</b>	<b>12,389</b>	<b>1,020</b>
Government of Papua New Guinea	23,355	18,001	28,989	15,580	12,389	1,020
<b>503 Ombudsman Commission</b>	<b>18,112</b>	<b>18,115</b>	<b>22,178</b>	<b>12,531</b>	<b>8,882</b>	<b>765</b>
Government of Papua New Guinea	18,112	18,115	22,178	12,531	8,882	765
<b>505 National Research Institute</b>	<b>5,138</b>	<b>4,842</b>	<b>5,380</b>	<b>3,959</b>	<b>1,421</b>	
Government of Papua New Guinea	5,138	4,842	5,380	3,959	1,421	
<b>506 National Training Council</b>	<b>24,110</b>	<b>2,740</b>	<b>16,710</b>	<b>1,123</b>	<b>15,502</b>	<b>85</b>
Government of Papua New Guinea	3,467	2,740	3,110	1,123	1,902	85
Donor	20,643		13,600		13,600	
<b>507 National Economic &amp; Fiscal Commission</b>	<b>3,039</b>	<b>2,920</b>	<b>4,168</b>	<b>1,867</b>	<b>2,076</b>	<b>225</b>
Government of Papua New Guinea	3,039	2,920	4,168	1,867	2,076	225
<b>509 Border Development Authority</b>	<b>17,442</b>	<b>20,209</b>	<b>16,932</b>	<b>2,583</b>	<b>8,843</b>	<b>5,506</b>
Government of Papua New Guinea	17,442	9,357	10,982	2,583	2,893	5,506
Donor		10,852	5,950		5,950	
<b>510 Legal Training Institute</b>	<b>2,453</b>	<b>2,453</b>	<b>13,595</b>	<b>1,724</b>	<b>4,207</b>	<b>7,665</b>
Government of Papua New Guinea	2,453	2,453	13,595	1,724	4,207	7,665
<b>511 Office of Climate Change and Development</b>	<b>10,314</b>	<b>7,836</b>	<b>9,204</b>	<b>3,131</b>	<b>5,868</b>	<b>205</b>

## Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2013	Revised Est 2014	Budget Est 2015	Personnel	Other Current	Capital / Amortisation
Government of Papua New Guinea		10,314	7,836	9,204	3,131	5,868	205
<b>512</b>	<b>University of Papua New Guinea</b>	<b>46,953</b>	<b>43,453</b>	<b>98,291</b>	<b>47,891</b>	<b>5,000</b>	<b>45,400</b>
	Government of Papua New Guinea	46,953	43,453	52,891	47,891	5,000	
	Donor			45,400			45,400
<b>513</b>	<b>University of Technology</b>	<b>44,440</b>	<b>44,440</b>	<b>47,032</b>	<b>36,592</b>	<b>10,440</b>	
	Government of Papua New Guinea	44,440	44,440	47,032	36,592	10,440	
<b>514</b>	<b>University of Goroka</b>	<b>17,569</b>	<b>17,569</b>	<b>21,247</b>	<b>18,393</b>	<b>2,854</b>	
	Government of Papua New Guinea	17,569	17,569	21,247	18,393	2,854	
<b>515</b>	<b>University of Environment &amp; Natural Resources</b>	<b>17,277</b>	<b>25,277</b>	<b>28,895</b>	<b>17,201</b>	<b>2,695</b>	<b>9,000</b>
	Government of Papua New Guinea	17,277	25,277	28,895	17,201	2,695	9,000
<b>516</b>	<b>PNG Sports Commission</b>	<b>18,156</b>	<b>20,164</b>	<b>22,585</b>	<b>7,267</b>	<b>13,918</b>	<b>1,400</b>
	Government of Papua New Guinea	18,156	20,164	22,585	7,267	13,918	1,400
<b>517</b>	<b>National Narcotics Bureau</b>	<b>6,551</b>	<b>4,440</b>	<b>4,626</b>	<b>2,385</b>	<b>2,138</b>	<b>103</b>
	Government of Papua New Guinea	6,551	4,440	4,626	2,385	2,138	103
<b>518</b>	<b>PNG Maritime College</b>	<b>3,253</b>	<b>3,253</b>	<b>4,494</b>	<b>4,131</b>	<b>363</b>	
	Government of Papua New Guinea	3,253	3,253	4,494	4,131	363	
<b>519</b>	<b>National AIDS Council Secretariat</b>	<b>11,295</b>	<b>11,295</b>	<b>8,792</b>	<b>7,087</b>	<b>1,674</b>	<b>31</b>
	Government of Papua New Guinea	11,295	11,295	8,792	7,087	1,674	31
<b>520</b>	<b>Institute of Medical Research</b>	<b>7,702</b>	<b>7,702</b>	<b>10,073</b>	<b>8,278</b>	<b>1,795</b>	

## Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2013	Revised Est 2014	Budget Est 2015	Personnel	Other Current	Capital / Amortisation
Government of Papua New Guinea		7,702	7,702	10,073	8,278	1,795	
<b>521</b>	<b>National Youth Commission</b>	<b>5,785</b>	<b>9,286</b>	<b>4,997</b>	<b>1,641</b>	<b>3,076</b>	<b>281</b>
	Government of Papua New Guinea	5,785	9,286	4,997	1,641	3,076	281
<b>522</b>	<b>Constitutional &amp; Law Reform Commission</b>	<b>3,007</b>	<b>3,007</b>	<b>3,681</b>	<b>2,613</b>	<b>1,003</b>	<b>65</b>
	Government of Papua New Guinea	3,007	3,007	3,681	2,613	1,003	65
<b>523</b>	<b>Papua New Guinea Accidents Investigation Commission</b>	<b>4,121</b>	<b>4,966</b>	<b>7,397</b>	<b>5,512</b>	<b>1,744</b>	<b>140</b>
	Government of Papua New Guinea	4,121	4,966	7,397	5,512	1,744	140
<b>524</b>	<b>Independent Public Business Corporation</b>	<b>90,000</b>	<b>373,140</b>	<b>83,200</b>		<b>600</b>	<b>82,600</b>
	Government of Papua New Guinea	90,000	345,000	13,000			13,000
	Donor		28,140	70,200		600	69,600
<b>525</b>	<b>National Broadcasting Commission</b>	<b>28,548</b>	<b>28,148</b>	<b>43,397</b>	<b>16,897</b>	<b>24,230</b>	<b>2,270</b>
	Government of Papua New Guinea	28,548	28,148	43,397	16,897	24,230	2,270
<b>526</b>	<b>National Maritime Safety Authority</b>	<b>1,704</b>	<b>13,575</b>	<b>35,100</b>	<b>1,700</b>	<b>5,275</b>	<b>28,125</b>
	Government of Papua New Guinea	1,704	1,704	13,900	1,700	5,275	6,925
	Donor		11,871	21,200			21,200
<b>530</b>	<b>Investment Promotion Authority</b>	<b>2,852</b>	<b>2,852</b>	<b>4,000</b>	<b>1,533</b>	<b>2,467</b>	
	Government of Papua New Guinea	2,852	2,852	4,000	1,533	2,467	
<b>531</b>	<b>Small Business Development Corporation</b>	<b>2,802</b>	<b>2,802</b>	<b>3,409</b>	<b>3,051</b>	<b>358</b>	
	Government of Papua New Guinea	2,802	2,802	3,409	3,051	358	

## Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2013	Revised Est 2014	Budget Est 2015	Personnel	Other Current	Capital / Amortisation
532	<b>Nat Institute of Standards &amp; Industrial Technology</b>	4,711	3,308	4,147	2,115	1,763	270
	Government of Papua New Guinea	4,711	3,308	4,147	2,115	1,763	270
533	<b>Industrial Centres Development Corp</b>	2,346	2,346	3,410	2,599	611	200
	Government of Papua New Guinea	2,346	2,346	3,410	2,599	611	200
535	<b>Mineral Resources Authority</b>	15,972	1,242	50,700		9,700	41,000
	Government of Papua New Guinea	15,972	800	45,300		4,300	41,000
	Donor		442	5,400		5,400	
536	<b>Kokonasa Industry Koproration</b>	1,114	1,079	1,206	80	963	163
	Government of Papua New Guinea	1,114	1,079	1,206	80	963	163
537	<b>National Airports Corporation</b>	46,000	129,692	151,000			151,000
	Government of Papua New Guinea	46,000	56,000	56,000			56,000
	Donor		73,692	95,000			95,000
539	<b>National Museum &amp; Art Gallery</b>	11,875	35,008	21,657	4,015	5,560	12,082
	Government of Papua New Guinea	11,875	14,008	10,657	4,015	5,560	1,082
	Donor		21,000	11,000			11,000
541	<b>National Housing Corporation</b>	-441	245	251		251	
	Government of Papua New Guinea	-441	245	251		251	
542	<b>National Cultural Commission</b>	21,081	4,474	5,088	3,469	1,619	
	Government of Papua New Guinea	21,081	4,474	5,088	3,469	1,619	
543	<b>National Development Bank</b>		15,000	50,000		50,000	

## Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity	Actual 2013	Revised Est 2014	Budget Est 2015	Personnel	Other Current	Capital / Amortisation
Government of Papua New Guinea		15,000	50,000		50,000	
<b>545 Rural Airstrip Authority</b>			<b>5,900</b>		<b>5,900</b>	
Government of Papua New Guinea			5,900		5,900	
<b>546 PNG Power Limited</b>	<b>7,000</b>	<b>112,695</b>	<b>117,400</b>		<b>28,100</b>	<b>89,300</b>
Government of Papua New Guinea	7,000	30,000	28,000		18,000	10,000
Donor		82,695	89,400		10,100	79,300
<b>549 Office of Coastal Fisheries Development Agency</b>	<b>20,461</b>	<b>42,446</b>	<b>27,929</b>	<b>1,813</b>	<b>7,981</b>	<b>18,135</b>
Government of Papua New Guinea	20,461	42,446	27,929	1,813	7,981	18,135
<b>550 Cocoa Coconut Institute</b>	<b>6,650</b>	<b>6,550</b>	<b>8,333</b>	<b>7,047</b>	<b>1,207</b>	<b>78</b>
Government of Papua New Guinea	6,650	6,550	8,333	7,047	1,207	78
<b>551 PNG National Fisheries Authority</b>			<b>20,000</b>		<b>10,000</b>	<b>10,000</b>
Government of Papua New Guinea			20,000		10,000	10,000
<b>553 Fresh Produce Development Company</b>	<b>5,806</b>	<b>5,533</b>	<b>11,761</b>	<b>3,398</b>	<b>8,121</b>	<b>242</b>
Government of Papua New Guinea	5,806	5,533	6,561	3,398	2,921	242
Donor			5,200		5,200	
<b>554 PNG Coffee Industry Corporation</b>	<b>3,223</b>	<b>5,423</b>	<b>3,374</b>	<b>1,913</b>	<b>1,461</b>	
Government of Papua New Guinea	3,223	5,423	3,374	1,913	1,461	
<b>557 PNG National Forest Authority</b>	<b>39,262</b>	<b>29,946</b>	<b>35,749</b>	<b>23,490</b>	<b>8,159</b>	<b>4,100</b>
Government of Papua New Guinea	39,262	29,946	31,649	23,490	8,159	
Donor			4,100			4,100



## Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity	Actual 2013	Revised Est 2014	Budget Est 2015	Personnel	Other Current	Capital / Amortisation
<b>558 Tourism Promotion Authority</b>	<b>15,710</b>	<b>13,710</b>	<b>11,618</b>	<b>2,060</b>	<b>9,357</b>	<b>200</b>
Government of Papua New Guinea	15,710	13,710	11,618	2,060	9,357	200
<b>559 PNG Oil Palm Industry Corporation</b>	<b>27,161</b>	<b>10,168</b>				
Government of Papua New Guinea	7,066	2,000				
Donor	20,095	8,168				
<b>562 National Agriculture Research Institute</b>	<b>9,195</b>	<b>9,098</b>	<b>11,298</b>	<b>10,048</b>	<b>1,039</b>	<b>210</b>
Government of Papua New Guinea	9,195	9,098	11,298	10,048	1,039	210
<b>563 National Agriculture Quarantine &amp; Inspection Authority</b>	<b>11,059</b>	<b>7,241</b>	<b>5,100</b>	<b>5,100</b>		
Government of Papua New Guinea	11,059	7,241	5,100	5,100		
<b>565 Civil Aviation Authority</b>	<b>11,323</b>	<b>11,112</b>	<b>14,292</b>	<b>13,232</b>	<b>1,060</b>	
Government of Papua New Guinea	11,323	11,112	14,292	13,232	1,060	
<b>566 PNG Cocoa Board</b>	<b>4,500</b>	<b>16,800</b>	<b>4,700</b>	<b>3,700</b>	<b>1,000</b>	
Government of Papua New Guinea	4,500	16,800	4,700	3,700	1,000	
<b>567 National Road Authority</b>	<b>189</b>		<b>15,000</b>			<b>15,000</b>
Government of Papua New Guinea	189		15,000			15,000
<b>569 Independent Consumer &amp; Competition Commission</b>	<b>9,729</b>	<b>9,631</b>	<b>11,776</b>	<b>6,160</b>	<b>5,514</b>	<b>103</b>
Government of Papua New Guinea	9,729	9,631	11,776	6,160	5,514	103

## Budget Summary - Provincial Governments

(in Thousands of Kina)

Entity	Actual 2013	Revised Est 2014	Budget Est 2015	Personnel	Other Current	Capital / Amortisation
<b>Provincial Governments - Total</b>	<b>3,051,169</b>	<b>3,330,244</b>	<b>3,660,921</b>	<b>1,387,369</b>	<b>1,075,091</b>	<b>1,198,460</b>
Government of Papua New Guinea	3,045,083	3,321,090	3,651,021	1,387,369	1,067,191	1,196,460
Donor	6,086	9,154	9,900		7,900	2,000
<b>571 Fly River Provincial Government</b>	<b>109,529</b>	<b>114,281</b>	<b>119,007</b>	<b>48,337</b>	<b>60,670</b>	<b>10,000</b>
Government of Papua New Guinea	109,529	114,281	119,007	48,337	60,670	10,000
<b>572 Gulf Provincial Government</b>	<b>71,532</b>	<b>86,462</b>	<b>91,413</b>	<b>31,119</b>	<b>49,994</b>	<b>10,300</b>
Government of Papua New Guinea	71,532	86,462	91,413	31,119	49,994	10,300
<b>573 Central Provincial Government</b>	<b>131,115</b>	<b>146,998</b>	<b>176,654</b>	<b>56,502</b>	<b>120,152</b>	
Government of Papua New Guinea	131,115	146,998	176,654	56,502	120,152	
<b>574 National Capital District</b>	<b>45,588</b>	<b>57,120</b>	<b>60,392</b>		<b>58,392</b>	<b>2,000</b>
Government of Papua New Guinea	39,502	49,413	51,892		51,892	
Donor	6,086	7,707	8,500		6,500	2,000
<b>575 Milne Bay Provincial Government</b>	<b>136,242</b>	<b>140,083</b>	<b>157,545</b>	<b>61,294</b>	<b>45,251</b>	<b>51,000</b>
Government of Papua New Guinea	136,242	140,083	157,545	61,294	45,251	51,000
<b>576 Oro Provincial Government</b>	<b>79,948</b>	<b>82,089</b>	<b>83,911</b>	<b>31,667</b>	<b>28,344</b>	<b>23,900</b>
Government of Papua New Guinea	79,948	82,089	83,911	31,667	28,344	23,900
<b>577 Southern Highlands Provincial Government</b>	<b>226,627</b>	<b>212,614</b>	<b>222,406</b>	<b>81,906</b>	<b>69,000</b>	<b>71,500</b>
Government of Papua New Guinea	226,627	212,614	222,406	81,906	69,000	71,500
<b>578 Enga Provincial Government</b>	<b>175,074</b>	<b>165,200</b>	<b>169,518</b>	<b>51,644</b>	<b>46,375</b>	<b>71,500</b>
Government of Papua New Guinea	175,074	165,200	169,518	51,644	46,375	71,500
<b>579 Western Highlands Provincial Government</b>	<b>212,620</b>	<b>190,409</b>	<b>186,664</b>	<b>75,749</b>	<b>56,915</b>	<b>54,000</b>
Government of Papua New Guinea	212,620	190,409	186,664	75,749	56,915	54,000
<b>580 Simbu Provincial Government</b>	<b>184,428</b>	<b>193,421</b>	<b>197,003</b>	<b>66,933</b>	<b>47,571</b>	<b>82,500</b>
Government of Papua New Guinea	184,428	193,421	197,003	66,933	47,571	82,500
<b>581 Eastern Highlands Provincial Government</b>	<b>209,372</b>	<b>225,299</b>	<b>256,045</b>	<b>84,185</b>	<b>55,359</b>	<b>116,500</b>
Government of Papua New Guinea	209,372	225,299	256,045	84,185	55,359	116,500

## Budget Summary - Provincial Governments

(in Thousands of Kina)

	Entity	Actual 2013	Revised Est 2014	Budget Est 2015	Personnel	Other Current	Capital / Amortisation
582	<b>Morobe Provincial Government</b>	266,062	264,068	327,217	169,775	34,593	122,850
	Government of Papua New Guinea	266,062	264,068	327,217	169,775	34,593	122,850
583	<b>Madang Provincial Government</b>	212,764	208,285	238,801	100,327	55,923	82,550
	Government of Papua New Guinea	212,764	208,285	238,801	100,327	55,923	82,550
584	<b>East Sepik Provincial Government</b>	200,935	222,215	222,230	68,418	72,811	81,000
	Government of Papua New Guinea	200,935	222,215	222,230	68,418	72,811	81,000
585	<b>Sandaun Provincial Government</b>	137,173	161,314	169,030	63,725	49,805	55,500
	Government of Papua New Guinea	137,173	161,314	169,030	63,725	49,805	55,500
586	<b>Manus Provincial Government</b>	54,800	65,209	67,699	34,300	19,299	14,100
	Government of Papua New Guinea	54,800	65,209	67,699	34,300	19,299	14,100
587	<b>New Ireland Provincial Government</b>	102,217	97,221	146,145	69,282	20,653	56,210
	Government of Papua New Guinea	102,217	97,221	146,145	69,282	20,653	56,210
588	<b>East New Britain Provincial Government</b>	156,258	160,978	177,072	82,172	30,000	64,900
	Government of Papua New Guinea	156,258	160,978	177,072	82,172	30,000	64,900
589	<b>West New Britain Provincial Government</b>	105,324	101,020	107,378	62,277	17,650	27,450
	Government of Papua New Guinea	105,324	101,020	107,378	62,277	17,650	27,450
590	<b>Bougainville Autonomous Government</b>	140,828	248,423	297,377	87,338	91,539	118,500
	Government of Papua New Guinea	140,828	246,976	295,977	87,338	90,139	118,500
	Donor		1,447	1,400		1,400	
591	<b>Hela Provincial Government</b>	42,096	93,923	94,653	29,283	24,570	40,800
	Government of Papua New Guinea	42,096	93,923	94,653	29,283	24,570	40,800
592	<b>Jiwaka Provincial Government</b>	50,637	93,612	92,762	31,137	20,225	41,400
	Government of Papua New Guinea	50,637	93,612	92,762	31,137	20,225	41,400

## **SECTION (IV)**

# **NATIONAL GOVERNMENT DEPARTMENTS**

<b>201</b>	<b>National Parliament</b>	<b>201</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Legislative Services	137,357.3	130,724.6	165,695.7	155,754.0	156,085.3	174,146.2
	Parliamentary Services	137,357.3	130,724.6	165,695.7	155,754.0	156,085.3	174,146.2
10001	General Administrative Services	137,357.3	130,724.6	165,695.7	155,754.0	156,085.3	174,146.2
Grand Total		137,357.3	130,724.6	165,695.7	155,754.0	156,085.3	174,146.2

<b>201</b>	<b>National Parliament</b>	<b>201</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>		<b>86,162.2</b>	<b>118,930.4</b>	<b>111,794.6</b>	<b>112,032.4</b>	<b>124,995.9</b>
210	Personnel Emoluments				111,794.6	112,032.4	124,995.9
211	Salaries and Allowances		15,265.0	16,409.9			
212	Wages		167.0	167.0			
213	Overtime		210.0	210.0			
214	Leave fares		847.0	847.0			
215	Retirement Benefits, Pensions, Gratuities		25,057.0	25,057.0			
216	Members of Parliament		44,616.2	76,239.5			
<b>22</b>	<b>Goods &amp; Services</b>		<b>31,038.6</b>	<b>25,895.9</b>	<b>24,342.1</b>	<b>24,393.9</b>	<b>27,216.6</b>
220	Goods & Services				24,342.1	24,393.9	27,216.6
222	Travel and Subsistence		15,500.0	9,986.1			
223	Office Materials and Supplies		694.0	694.0			
224	Operational Materials and Supplies		4,868.0	4,989.7			
225	Transport and Fuel		1,076.6	1,103.5			
226	Administrative Consultancy Fees		1,650.0	1,691.3			
227	Other Operational Expenses		5,352.0	5,485.8			
228	Training		1,898.0	1,945.5			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>		<b>2,801.0</b>	<b>10,083.5</b>	<b>9,478.5</b>	<b>9,498.7</b>	<b>10,597.8</b>
230	Utilities, Rentals and Property Costs				9,478.5	9,498.7	10,597.8
231	Utilities		1,027.0	8,083.5			
233	Routine Maintenance		1,774.0	2,000.0			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>137,357.3</b>	<b>7,722.8</b>	<b>7,915.9</b>	<b>7,440.9</b>	<b>7,456.8</b>	<b>8,319.6</b>
250	Grants Subsidies and Transfers				7,440.9	7,456.8	8,319.6
251	Membership Fees, Subscriptions & Contribution		6,122.8	1,640.0			
252	Grants/Transfers to Public Authorities	137,357.3					
255	Grants/Transfers to Individuals and Non-profit Organisations		1,600.0	6,275.9			
<b>27</b>	<b>Capital Formation</b>		<b>3,000.0</b>	<b>2,870.0</b>	<b>2,697.8</b>	<b>2,703.5</b>	<b>3,016.4</b>
270	Capital Formation				2,697.8	2,703.5	3,016.4
271	Office Equipments, Furniture & Fittings		1,300.0	1,332.5			
273	Motor Vehicles		1,500.0	1,537.5			
276	Construction, Renovation and Improvements		200.0				
<b>Grand Total</b>		<b>137,357.3</b>	<b>130,724.6</b>	<b>165,695.7</b>	<b>155,753.9</b>	<b>156,085.3</b>	<b>174,146.3</b>

<b>201</b>	<b>National Parliament</b>	<b>201</b>
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**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 Activities and Projects the expenditure and other data of which are given in the following tables:

10001      General Administrative Services

<b>201</b>	<b>National Parliament</b>	<b>201</b>
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Activity: 10001 General Administrative Services

(PBS Code: 20111011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>86,162.2</b>	<b>118,930.4</b>
211	Salaries and Allowances	0.0	15,265.0	16,409.9
212	Wages	0.0	167.0	167.0
213	Overtime	0.0	210.0	210.0
214	Leave fares	0.0	847.0	847.0
215	Retirement Benefits, Pensions, Gratuities	0.0	25,057.0	25,057.0
216	Members of Parliament	0.0	44,616.2	76,239.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>31,038.6</b>	<b>25,895.9</b>
222	Travel and Subsistence	0.0	15,500.0	9,986.1
223	Office Materials and Supplies	0.0	694.0	694.0
224	Operational Materials and Supplies	0.0	4,868.0	4,989.7
225	Transport and Fuel	0.0	1,076.6	1,103.5
226	Administrative Consultancy Fees	0.0	1,650.0	1,691.3
227	Other Operational Expenses	0.0	5,352.0	5,485.8
228	Training	0.0	1,898.0	1,945.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>2,801.0</b>	<b>10,083.5</b>
231	Utilities	0.0	1,027.0	8,083.5
233	Routine Maintenance	0.0	1,774.0	2,000.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>137,357.3</b>	<b>7,722.8</b>	<b>7,915.9</b>
251	Membership Fees, Subscriptions & Contribution	0.0	6,122.8	1,640.0
252	Grants/Transfers to Public Authorities	137,357.3	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	1,600.0	6,275.9
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>3,000.0</b>	<b>2,870.0</b>
271	Office Equipments, Furniture & Fittings	0.0	1,300.0	1,332.5
273	Motor Vehicles	0.0	1,500.0	1,537.5
276	Construction, Renovation and Improvements	0.0	200.0	0.0
	<b>GRAND TOTAL</b>	<b>137,357.3</b>	<b>130,724.6</b>	<b>165,695.7</b>

**B: Other Data in 2015**

Parliamentary Staff: Staff on Strength:262, Vacancies:119, Members of Parliament:111



<b>202</b>	<b>Office of Governor-General</b>	<b>202</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>Main Program</b>	<b>Executive Services</b>	<b>8,065.5</b>	<b>4,706.5</b>	<b>7,239.6</b>	<b>6,805.2</b>	<b>6,819.7</b>	<b>7,608.8</b>
<b>Program</b>	<b>Governor General's Services</b>	<b>8,065.5</b>	<b>4,706.5</b>	<b>7,239.6</b>	<b>6,805.2</b>	<b>6,819.7</b>	<b>7,608.8</b>
10011	General Administrative Services	7,788.4	4,298.4	6,768.2	6,362.1	6,375.6	7,113.4
10012	Governor General's Emoluments	277.1	408.1	471.4	443.1	444.1	495.4
<b>Grand Total</b>		<b>8,065.5</b>	<b>4,706.5</b>	<b>7,239.6</b>	<b>6,805.2</b>	<b>6,819.7</b>	<b>7,608.8</b>

202	Office of Governor-General	202
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,663.0</b>	<b>2,346.0</b>	<b>3,200.0</b>	<b>3,008.0</b>	<b>3,014.4</b>	<b>3,363.2</b>
210	Personnel Emoluments				3,008.0	3,014.4	3,363.2
211	Salaries and Allowances	1,602.0	1,648.5	2,346.5			
212	Wages	79.2	50.0	50.0			
213	Overtime	734.3	400.0	600.0			
214	Leave fares	137.5	137.5	141.5			
215	Retirement Benefits, Pensions, Gratuities	110.0	110.0	62.0			
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,424.8</b>	<b>1,453.4</b>	<b>2,241.1</b>	<b>2,106.6</b>	<b>2,111.1</b>	<b>2,355.4</b>
220	Goods & Services				2,106.6	2,111.1	2,355.4
222	Travel and Subsistence	567.0	676.5	1,000.0			
223	Office Materials and Supplies	87.9	90.1	100.0			
224	Operational Materials and Supplies	80.0	82.0	84.1			
225	Transport and Fuel	230.0	123.0	127.0			
226	Administrative Consultancy Fees			100.0			
227	Other Operational Expenses	439.9	451.0	800.0			
228	Training	20.0	30.8	30.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,364.7</b>	<b>732.9</b>	<b>1,286.5</b>	<b>1,209.3</b>	<b>1,211.9</b>	<b>1,352.1</b>
230	Utilities, Rentals and Property Costs				1,209.3	1,211.9	1,352.1
231	Utilities	700.0	512.5	646.5			
233	Routine Maintenance	664.7	220.4	640.0			
<b>27</b>	<b>Capital Formation</b>	<b>2,613.0</b>	<b>174.2</b>	<b>512.0</b>	<b>481.3</b>	<b>482.3</b>	<b>538.1</b>
270	Capital Formation				481.3	482.3	538.1
271	Office Equipments, Furniture & Fittings	170.0	174.2				
273	Motor Vehicles	443.0		512.0			
276	Construction, Renovation and Improvements	2,000.0					
<b>Grand Total</b>		<b>8,065.5</b>	<b>4,706.5</b>	<b>7,239.6</b>	<b>6,805.2</b>	<b>6,819.7</b>	<b>7,608.8</b>

<b>202</b>	<b>Office of Governor-General</b>	<b>202</b>
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**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 and Projects the expenditure and other data of which are given in the following tables:

10011	General Administrative Services
10012	Governor General's Emoluments

<b>202</b>	<b>Office of Governor-General</b>	<b>202</b>
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**Activity: 10011 General Administrative Services**

**(PBS Code: 20211021101)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,525.9</b>	<b>2,081.4</b>	<b>2,875.7</b>
211	Salaries and Allowances	1,471.9	1,390.9	2,029.2
212	Wages	79.2	50.0	50.0
213	Overtime	734.3	400.0	600.0
214	Leave fares	130.5	130.5	134.5
215	Retirement Benefits, Pensions, Gratuities	110.0	110.0	62.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,284.9</b>	<b>1,309.9</b>	<b>2,094.0</b>
222	Travel and Subsistence	567.0	676.5	1,000.0
223	Office Materials and Supplies	87.9	90.1	100.0
224	Operational Materials and Supplies	80.0	82.0	84.1
225	Transport and Fuel	230.0	123.0	127.0
226	Administrative Consultancy Fees	0.0	0.0	100.0
227	Other Operational Expenses	300.0	307.5	652.9
228	Training	20.0	30.8	30.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,364.7</b>	<b>732.9</b>	<b>1,286.5</b>
231	Utilities	700.0	512.5	646.5
233	Routine Maintenance	664.7	220.4	640.0
<b>27</b>	<b>Capital Formation</b>	<b>2,613.0</b>	<b>174.2</b>	<b>512.0</b>
271	Office Equipments, Furniture & Fittings	170.0	174.2	0.0
273	Motor Vehicles	443.0	0.0	512.0
276	Construction, Renovation and Improvements	2,000.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>7,788.5</b>	<b>4,298.4</b>	<b>6,768.2</b>

**B: Other Data in 2015**

1. Staffing: 50 Positions. 42 Staff on Strength and 8 Vacancies.

2. Casuals: 4.

3. Vehicles: 6.

4. Performance / Indicators: Provides Administration works for His Excellency, the Governor General and the entire Government House.

<b>202</b>	<b>Office of Governor-General</b>	<b>202</b>
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Activity: 10012 Governor General's Emoluments

(PBS Code: 20211021102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>137.2</b>	<b>264.6</b>	<b>324.3</b>
211	Salaries and Allowances	130.2	257.6	317.3
214	Leave fares	7.0	7.0	7.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>139.9</b>	<b>143.5</b>	<b>147.1</b>
227	Other Operational Expenses	139.9	143.5	147.1
	<b>GRAND TOTAL</b>	<b>277.1</b>	<b>408.1</b>	<b>471.4</b>

**B: Other Data in 2015**

1. Staffing: 1 His Excellency, the Governor General of PNG

2. Vehicles: 2

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>Main Program</b>	<b>Executive Services</b>	<b>138,855.8</b>	<b>75,103.6</b>	<b>121,110.6</b>	<b>105,643.7</b>	<b>105,825.9</b>	<b>115,756.9</b>
<b>Program</b>	<b>National Policy Formulation and Co-ordination Services</b>	<b>39,716.7</b>	<b>31,184.3</b>	<b>34,910.7</b>	<b>32,815.9</b>	<b>32,885.7</b>	<b>36,690.9</b>
10014	Office of Legislative Council	2,580.2	2,227.7	2,356.6	2,215.2	2,219.9	2,476.7
10015	NEC Secretariat	2,445.4	2,660.6	2,678.7	2,518.0	2,523.4	2,815.3
10018	CACC Secretariat	1,233.7	1,378.8	1,554.2	1,460.9	1,464.0	1,633.4
10020	APEC		3,100.0	5,190.1	4,878.7	4,889.1	5,454.8
10030	Office of the Chief Secretary	6,266.1	1,965.4	2,852.2	2,681.1	2,686.8	2,997.7
10033	Office of Security Coordination and Assessment	4,578.6	1,600.3	1,804.5	1,696.2	1,699.8	1,896.5
11833	Systems Compliance & Risk Management	294.9	390.5	412.2	387.4	388.3	433.2
11834	Social Policy & Government Services	9,077.3	626.1	672.0	631.6	633.0	706.2
11835	Constitutional & Legal	360.6	690.1	752.6	707.4	708.9	791.0
11836	Commission Of Inquiry & Investigations	1,502.4	728.8	770.9	724.6	726.2	810.2
11837	International Relations	1,225.8	926.6	970.4	912.2	914.1	1,019.9
11838	Performance Management & Reporting	570.3	904.7	950.0	893.0	894.9	998.5
11839	Executive - Office of Png Vision 2050	1,676.4	928.6	868.6	816.5	818.2	912.9
11909	Vice Ministers	94.4	49.2	253.7	238.5	239.0	266.7
11910	Gas Project Coordination Office	3,814.3	4,754.0	3,888.1	3,654.8	3,662.6	4,086.4
11911	Executive - Policy Advisory & Coordination	293.7	862.6	1,205.8	1,133.4	1,135.9	1,267.3
11912	Strategic Coordination & Liaison	435.1	1,141.9	1,246.6	1,171.8	1,174.3	1,310.2
11913	Economic Development Services	542.3	1,400.0	1,480.7	1,391.8	1,394.8	1,556.2
12012	Provincial Coordination	75.1	637.9	677.8	637.2	638.5	712.4
12013	Provincial Alignment & Budget	1,178.8	2,302.3	2,303.8	2,165.5	2,170.1	2,421.3
12014	Coordination and Impact Assessment	1,200.6	1,609.7	1,702.7	1,600.6	1,604.0	1,789.6
12015	Executive WGCPM	270.7	298.5	318.5	299.4	300.0	334.7
<b>Program</b>	<b>Support to Prime Minister</b>	<b>62,339.9</b>	<b>14,437.5</b>	<b>50,990.8</b>	<b>39,731.3</b>	<b>39,773.3</b>	<b>42,061.2</b>
10013	Office of the Prime Minister	49,411.9	4,525.3	6,414.1	6,029.3	6,042.1	6,741.2
10017	Media Services	1,351.4	1,522.9	1,176.4	1,105.8	1,108.1	1,236.4
10028	Mirigini House Expenses	518.8	589.5	665.6	625.7	627.0	699.6
10029	Government Flying Unit	3,349.1	2,819.2	3,316.5	3,117.5	3,124.1	3,485.6
10031	PNG Events Protocols & Ceremonies (Events)	4,662.8	1,817.9	6,239.5	5,865.1	5,877.6	6,557.7
11477	National Planning Committee	50.0	205.0	210.1	197.5	197.9	220.8
11478	Minister Assisting the Prime Minister	142.9	359.8	368.8	346.6	347.4	387.6
11842	PNG Events Protocols & Ceremonies (Protocol)	2,853.0	2,597.9	2,599.8	2,443.8	2,449.0	2,732.3
22656	PM's Commitment			30,000.0	20,000.0	20,000.0	20,000.0
<b>Program</b>	<b>Ministerial Services</b>	<b>17,891.6</b>	<b>17,033.9</b>	<b>21,698.8</b>	<b>20,396.8</b>	<b>20,440.2</b>	<b>22,805.4</b>
10032	Ministerial Services	17,388.9	16,511.9	21,137.0	19,868.8	19,911.0	22,215.0
11841	Parliamentary Services	502.7	522.0	561.8	528.1	529.2	590.4
<b>Program</b>	<b>General Administrative Services</b>	<b>18,907.6</b>	<b>12,447.9</b>	<b>13,510.3</b>	<b>12,699.7</b>	<b>12,726.7</b>	<b>14,199.3</b>
11840	Corporate Services	9,065.0	1,729.9	1,773.1	1,666.8	1,670.3	1,863.6

203	Department of Prime Minister & NEC	203
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
11915	Executive - CSS	366.4	457.6	483.3	454.3	455.2	507.9
11916	Human Resource Management	2,082.4	3,047.9	2,849.2	2,678.3	2,684.0	2,994.6
11917	Finance and Administration	3,841.0	3,382.0	3,419.2	3,214.0	3,220.8	3,593.5
11918	Information Technology & Communication	562.2	959.4	1,752.9	1,647.7	1,651.2	1,842.3
11919	Corporate Planning & Management Unit	302.4	395.4	419.0	393.9	394.7	440.4
11920	Office of Administrative Services	345.1	1,116.4	1,187.4	1,116.2	1,118.6	1,248.0
11921	CSS State Building Asset and Security	2,343.1	1,359.3	1,626.2	1,528.7	1,531.9	1,709.2
<b>Main Program</b>	<b>National Strategic Planning System</b>			<b>8,000.0</b>	<b>30,000.0</b>	<b>15,000.0</b>	
<b>Program</b>	<b>National Strategic Planning</b>			<b>8,000.0</b>	<b>30,000.0</b>	<b>15,000.0</b>	
22654	APEC Authority			5,000.0	15,000.0	15,000.0	
22655	Pacific Islands Leader's Forum (2017)			3,000.0	15,000.0		
<b>Main Program</b>	<b>General Personnel Policies and Procedures Co-ordination</b>			<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>Program</b>	<b>Policy Advisory Services</b>			<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
22657	National Youth Program			10,000.0	10,000.0	10,000.0	10,000.0
<b>Main Program</b>	<b>Sporting and Recreational Services</b>	<b>397,604.8</b>	<b>59,200.0</b>	<b>360,000.0</b>			
<b>Program</b>	<b>Government Buildings Maintenance</b>	<b>397,604.8</b>	<b>59,200.0</b>	<b>360,000.0</b>			
21652	South Pacific Games 2015	397,604.8	59,200.0	360,000.0			
<b>Main Program</b>	<b>Post, Telegraph, Cable and Wireless Communication Systems</b>	<b>2,339.3</b>	<b>5,617.6</b>	<b>4,794.0</b>	<b>4,506.4</b>	<b>4,516.0</b>	<b>5,038.5</b>
<b>Program</b>	<b>Printing and Information Dissemination</b>	<b>2,339.3</b>	<b>5,617.6</b>	<b>4,794.0</b>	<b>4,506.4</b>	<b>4,516.0</b>	<b>5,038.5</b>
10034	Government Printing Services	2,339.3	5,617.6	4,794.0	4,506.4	4,516.0	5,038.5
<b>Grand Total</b>		<b>538,799.9</b>	<b>139,921.2</b>	<b>503,904.6</b>	<b>150,150.0</b>	<b>135,341.8</b>	<b>130,795.4</b>

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>39,618.8</b>	<b>47,885.6</b>	<b>56,584.7</b>	<b>53,189.6</b>	<b>53,302.7</b>	<b>59,470.5</b>
210	Personnel Emoluments				53,189.6	53,302.7	59,470.5
211	Salaries and Allowances	35,892.3	40,256.4	50,128.6			
212	Wages	818.3	500.0	500.0			
213	Overtime	523.1	294.2	294.2			
214	Leave fares	910.3	675.4	849.0			
215	Retirement Benefits, Pensions, Gratuities	1,474.8	6,159.6	4,812.9			
<b>22</b>	<b>Goods &amp; Services</b>	<b>466,573.3</b>	<b>86,393.3</b>	<b>122,097.2</b>	<b>90,171.3</b>	<b>75,235.5</b>	<b>63,734.1</b>
220	Goods & Services				90,171.3	75,235.5	63,734.1
221	Domestic Travel and Subsistence		550.0	563.8			
222	Travel and Subsistence	9,005.3	7,369.8	9,554.0			
223	Office Materials and Supplies	416.5	671.5	688.3			
224	Operational Materials and Supplies	2,325.1	1,829.8	1,875.5			
225	Transport and Fuel	3,715.5	1,537.5	1,800.0			
226	Administrative Consultancy Fees	3,668.9	1,955.7	2,004.6			
227	Other Operational Expenses	446,871.4	71,616.7	104,727.1			
228	Training	570.6	862.3	883.9			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5,135.2</b>	<b>4,321.3</b>	<b>5,268.6</b>	<b>4,952.5</b>	<b>4,963.0</b>	<b>5,537.3</b>
230	Utilities, Rentals and Property Costs				4,952.5	4,963.0	5,537.3
231	Utilities	1,708.6	2,082.7	2,917.5			
232	Rentals of Property	656.4	282.9	346.5			
233	Routine Maintenance	2,770.2	1,955.7	2,004.6			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>20,356.8</b>	<b>22.9</b>	<b>23.4</b>	<b>22.0</b>	<b>22.1</b>	<b>24.6</b>
250	Grants Subsidies and Transfers				22.0	22.1	24.6
251	Membership Fees, Subscriptions & Contribution	5.3	22.9	23.4			
255	Grants/Transfers to Individuals and Non-profit Organisations	20,351.5					
<b>27</b>	<b>Capital Formation</b>	<b>7,116.0</b>	<b>1,298.0</b>	<b>319,930.5</b>	<b>1,814.6</b>	<b>1,818.5</b>	<b>2,028.9</b>
270	Capital Formation				1,814.6	1,818.5	2,028.9
271	Office Equipments, Furniture & Fittings	967.7	1,298.0	1,330.5			
272	Information & Communication Technology			100.0			
273	Motor Vehicles	517.7		500.0			
275	Plant, Equipment & Machinery	176.0		30-000.0			
276	Construction, Renovation and Improvements	5,454.6		348,000.0			
<b>Grand Total</b>		<b>538,800.1</b>	<b>139,921.1</b>	<b>503,904.4</b>	<b>150,150.0</b>	<b>135,341.8</b>	<b>130,795.4</b>





<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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**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 22 Activities and Projects the expenditure and other data of which are given in the following tables:

10014	Office of Legislative Council
10015	NEC Secretariat
10018	CACC Secretariat
10020	APEC
10030	Office of the Chief Secretary
10033	Office of Security Coordination and Assessment
11833	Systems Compliance & Risk Management
11834	Social Policy & Government Services
11835	Constitutional & Legal
11836	Commission Of Inquiry & Investigations
11837	International Relations
11838	Performance Management & Reporting
11839	Executive - Office of Png Vision 2050
11909	Vice Ministers
11910	Gas Project Coordination Office
11911	Executive - Policy Advisory & Coordination
11912	Strategic Coordination & Liaison
11913	Economic Development Services
12012	Provincial Coordination
12013	Provincial Alignment & Budget
12014	Coordination and Impact Assessment
12015	Executive WGCPM

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 10014 Office of Legislative Council

(PBS Code: 20311021102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,132.2</b>	<b>1,937.6</b>	<b>2,059.2</b>
211	Salaries and Allowances	1,932.7	1,621.7	1,743.3
212	Wages	6.0	14.2	14.2
213	Overtime	20.7	22.0	22.0
214	Leave fares	57.9	60.2	60.2
215	Retirement Benefits, Pensions, Gratuities	114.9	219.5	219.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>116.6</b>	<b>179.7</b>	<b>184.1</b>
222	Travel and Subsistence	18.8	61.5	63.0
223	Office Materials and Supplies	11.1	15.9	16.3
224	Operational Materials and Supplies	42.8	51.0	52.3
227	Other Operational Expenses	43.9	51.3	52.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>48.0</b>	<b>49.2</b>	<b>50.4</b>
233	Routine Maintenance	48.0	49.2	50.4
<b>27</b>	<b>Capital Formation</b>	<b>283.4</b>	<b>61.2</b>	<b>62.7</b>
271	Office Equipments, Furniture & Fittings	34.1	61.2	62.7
273	Motor Vehicles	249.3	0.0	0.0
	<b>GRAND TOTAL</b>	<b>2,580.2</b>	<b>2,227.7</b>	<b>2,356.4</b>

**B: Other Data in 2015**

1: Staffing 21: Commissioner Revised Laws 1, Legal Officers 2, Legislative Counsel 5, Director Legislative Drafting Service 1, Legal Officers 2, Programmer 1, Support Staff 5 and 4 vacancies.

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 stakeholders and the public by producing legislation on CDs and Diskettes.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 10015 NEC Secretariat

(PBS Code: 20311021103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,402.0</b>	<b>1,221.7</b>	<b>1,303.9</b>
211	Salaries and Allowances	1,310.1	1,095.4	1,177.6
212	Wages	0.0	0.0	0.0
213	Overtime	16.5	13.0	13.0
214	Leave fares	20.0	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	55.4	93.3	93.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>854.9</b>	<b>1,313.9</b>	<b>1,246.7</b>
222	Travel and Subsistence	222.3	463.6	375.2
223	Office Materials and Supplies	76.5	81.5	83.5
226	Administrative Consultancy Fees	23.3	102.5	105.1
227	Other Operational Expenses	532.8	666.3	682.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>21.3</b>	<b>22.6</b>	<b>23.1</b>
233	Routine Maintenance	21.3	22.6	23.1
<b>27</b>	<b>Capital Formation</b>	<b>167.2</b>	<b>102.5</b>	<b>105.1</b>
271	Office Equipments, Furniture & Fittings	99.9	102.5	105.1
276	Construction, Renovation and Improvements	67.3	0.0	0.0
	<b>GRAND TOTAL</b>	<b>2,445.4</b>	<b>2,660.7</b>	<b>2,678.8</b>

**B: Other Data in 2015**

1: Staffing: 18 - Director 1, Executive Assistant 1, Administration Officer 1, Managers 3, Coordinator 1 and other Support Staff 10 and 1 Vacancy.

2. Vehicles: 2

3. 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 systems, converting individual workstations to networking, training of staff, formatting and distribution of NEC handbook.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 10018 CACC Secretariat

(PBS Code: 20311021116)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>636.8</b>	<b>846.0</b>	<b>908.1</b>
211	Salaries and Allowances	500.0	827.5	889.6
214	Leave fares	136.8	18.5	18.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>478.4</b>	<b>489.8</b>	<b>602.0</b>
222	Travel and Subsistence	200.0	205.0	310.1
223	Office Materials and Supplies	25.1	28.3	29.0
224	Operational Materials and Supplies	0.0	0.2	0.2
226	Administrative Consultancy Fees	43.3	82.0	84.1
227	Other Operational Expenses	210.0	174.3	178.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>22.0</b>	<b>22.6</b>	<b>23.1</b>
233	Routine Maintenance	22.0	22.6	23.1
<b>27</b>	<b>Capital Formation</b>	<b>96.5</b>	<b>20.5</b>	<b>21.0</b>
271	Office Equipments, Furniture & Fittings	16.6	20.5	21.0
273	Motor Vehicles	79.9	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,233.7</b>	<b>1,378.9</b>	<b>1,554.2</b>

**B: Other Data in 2015**

1. Staffing: 9 - Staff on Strength 4 and 5 vacancies.

2. Vehicles : 1

3. Performance Indicators/Targets: Timely and informed advise to the Prime Minister. 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. Tracking systems in place for major initiatives and policy implementation.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 10020 APEC

(PBS Code: 20311021121)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>400.0</b>	<b>1,775.3</b>
211	Salaries and Allowances	0.0	400.0	1,772.3
213	Overtime	0.0	0.0	3.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>2,600.0</b>	<b>3,312.4</b>
221	Domestic Travel and Subsistence	0.0	550.0	563.8
223	Office Materials and Supplies	0.0	150.0	133.8
224	Operational Materials and Supplies	0.0	200.0	205.0
227	Other Operational Expenses	0.0	1,700.0	2,409.8
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>100.0</b>	<b>102.5</b>
271	Office Equipments, Furniture & Fittings	0.0	100.0	102.5
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,100.0</b>	<b>5,190.2</b>

**B: Other Data in 2015**

- Staffing 9: Director 1, 2 Support Staff and 6 vacancies.
- Vehicle:1
- Performance Indicators/Targets:

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 10030 Office of the Chief Secretary

(PBS Code: 20311021105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>741.8</b>	<b>933.0</b>	<b>994.0</b>
211	Salaries and Allowances	662.2	813.8	874.8
212	Wages	27.8	0.0	0.0
213	Overtime	23.7	15.0	15.0
214	Leave fares	28.1	29.0	29.0
215	Retirement Benefits, Pensions, Gratuities	0.0	75.2	75.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>5,514.3</b>	<b>1,022.2</b>	<b>1,847.7</b>
222	Travel and Subsistence	192.3	225.5	231.1
223	Office Materials and Supplies	22.8	23.6	24.2
224	Operational Materials and Supplies	23.0	23.6	24.2
225	Transport and Fuel	0.0	0.0	300.0
226	Administrative Consultancy Fees	1,312.0	512.5	525.3
227	Other Operational Expenses	3,964.2	237.0	742.9
<b>27</b>	<b>Capital Formation</b>	<b>10.0</b>	<b>10.3</b>	<b>10.5</b>
271	Office Equipments, Furniture & Fittings	10.0	10.3	10.5
	<b>GRAND TOTAL</b>	<b>6,266.1</b>	<b>1,965.5</b>	<b>2,852.2</b>

**B: Other Data in 2015**

1. Staffing: 11: - 8 Staff on Strength, Chief Secretary, Executive Assistant 2 and Driver 1.

2. Vehicles 2.

3. Performance Indicator/Targets: 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.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 10033 Office of Security Coordination and Assessment

(PBS Code: 20317091102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>756.5</b>	<b>816.6</b>	<b>871.1</b>
211	Salaries and Allowances	626.7	727.3	781.8
212	Wages	18.2	0.0	0.0
213	Overtime	55.8	10.0	10.0
214	Leave fares	30.0	30.0	30.0
215	Retirement Benefits, Pensions, Gratuities	25.8	49.3	49.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,802.2</b>	<b>753.0</b>	<b>901.8</b>
222	Travel and Subsistence	118.8	122.6	255.7
223	Office Materials and Supplies	10.0	10.3	10.5
224	Operational Materials and Supplies	79.9	205.0	210.1
226	Administrative Consultancy Fees	135.0	0.0	0.0
227	Other Operational Expenses	3,458.5	415.1	425.5
<b>27</b>	<b>Capital Formation</b>	<b>20.0</b>	<b>30.8</b>	<b>31.5</b>
271	Office Equipments, Furniture & Fittings	20.0	30.8	31.5
	<b>GRAND TOTAL</b>	<b>4,578.7</b>	<b>1,600.4</b>	<b>1,804.4</b>

**B: Other Data in 2015**

1. Staffing 12: Staff on Strength - 7 and Vacancies - 5,

2. Performance Indicators/Targets: 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.



<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 11833 Systems Compliance & Risk Management

(PBS Code: 20311021134)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>192.6</b>	<b>284.0</b>	<b>303.0</b>
211	Salaries and Allowances	192.6	253.5	272.5
213	Overtime	0.0	3.0	3.0
215	Retirement Benefits, Pensions, Gratuities	0.0	27.5	27.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>93.9</b>	<b>96.3</b>	<b>98.6</b>
223	Office Materials and Supplies	22.0	22.6	23.1
224	Operational Materials and Supplies	22.0	22.6	23.1
227	Other Operational Expenses	49.9	51.1	52.4
<b>27</b>	<b>Capital Formation</b>	<b>8.4</b>	<b>10.3</b>	<b>10.5</b>
271	Office Equipments, Furniture & Fittings	8.4	10.3	10.5
	<b>GRAND TOTAL</b>	<b>294.9</b>	<b>390.6</b>	<b>412.1</b>

**B: Other Data in 2015**

1. Staffing: 4 - Staff on Strength 2 and Vacancies 2.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 11834 Social Policy & Government Services

(PBS Code: 20311021135)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>306.6</b>	<b>436.4</b>	<b>477.5</b>
211	Salaries and Allowances	294.7	414.4	445.5
212	Wages	11.1	0.0	0.0
213	Overtime	0.8	0.0	0.0
214	Leave fares	0.0	0.0	10.0
215	Retirement Benefits, Pensions, Gratuities	0.0	22.0	22.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>8,770.7</b>	<b>189.8</b>	<b>194.4</b>
222	Travel and Subsistence	49.9	51.3	52.5
223	Office Materials and Supplies	27.8	30.3	31.1
224	Operational Materials and Supplies	24.4	35.9	36.8
226	Administrative Consultancy Fees	59.1	61.5	63.0
227	Other Operational Expenses	8,609.5	10.8	11.0
	<b>GRAND TOTAL</b>	<b>9,077.3</b>	<b>626.2</b>	<b>671.9</b>

**B: Other Data in 2015**

1. Staffing: 8 - Staff on Strength 3 and 5 Vacancies.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 11835 Constitutional & Legal

(PBS Code: 20311021136)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>296.6</b>	<b>613.7</b>	<b>654.3</b>
211	Salaries and Allowances	257.5	541.3	581.9
213	Overtime	0.0	3.0	3.0
214	Leave fares	13.9	14.0	14.0
215	Retirement Benefits, Pensions, Gratuities	25.2	55.4	55.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>64.0</b>	<b>76.4</b>	<b>98.3</b>
222	Travel and Subsistence	18.6	28.2	28.9
223	Office Materials and Supplies	0.0	0.0	20.0
227	Other Operational Expenses	45.4	48.2	49.4
	<b>GRAND TOTAL</b>	<b>360.6</b>	<b>690.1</b>	<b>752.6</b>

**B: Other Data in 2015**

1. Staffing: 7 - Staff on Strength = 2, Vacancies = 5.

2. Performance Indicators/Targets: Responsible to ensure that all Legal and documents/constitutional documents are kept for filling and easy access for the Prime Minister.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 11836 Commission Of Inquiry & Investigations

(PBS Code: 20311021137)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>429.9</b>	<b>526.7</b>	<b>563.7</b>
211	Salaries and Allowances	406.9	493.2	530.2
213	Overtime	12.3	21.0	21.0
214	Leave fares	10.7	12.5	12.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,040.6</b>	<b>162.4</b>	<b>166.4</b>
222	Travel and Subsistence	9.2	18.5	18.9
223	Office Materials and Supplies	4.7	5.1	5.3
224	Operational Materials and Supplies	10.0	10.3	10.5
225	Transport and Fuel	65.1	73.8	75.6
227	Other Operational Expenses	951.6	54.7	56.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>16.4</b>	<b>20.5</b>	<b>21.0</b>
233	Routine Maintenance	16.4	20.5	21.0
<b>27</b>	<b>Capital Formation</b>	<b>15.4</b>	<b>19.3</b>	<b>19.8</b>
271	Office Equipments, Furniture & Fittings	15.4	19.3	19.8
	<b>GRAND TOTAL</b>	<b>1,502.3</b>	<b>728.9</b>	<b>770.9</b>

**B: Other Data in 2015**

1. Staffing 12. Staff on Strength - 7 and 5 vacancies.

2.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 11837 International Relations

(PBS Code: 20311021138)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>545.9</b>	<b>516.6</b>	<b>658.1</b>
211	Salaries and Allowances	528.7	489.6	526.3
213	Overtime	0.0	6.0	6.0
214	Leave fares	17.2	21.0	21.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	104.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>679.8</b>	<b>410.0</b>	<b>312.3</b>
222	Travel and Subsistence	648.3	369.0	270.3
227	Other Operational Expenses	31.5	41.0	42.0
<b>GRAND TOTAL</b>		<b>1,225.7</b>	<b>926.6</b>	<b>970.4</b>

**B: Other Data in 2015**

1. Staffing: 9. Staff on Strength - 8 and Vacancies 1.

2. Performance Indicators/Targets: Provide advisory support to Prime Minister on important foreignpolicy related bilateral and multilateral issues.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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**Activity: 11838 Performance Management & Reporting**

**(PBS Code: 20311021139)**

**A: Expenditure (in thousands of Kina)**

<b>Economic Item</b>		<b>Actual</b>	<b>Appropriation</b>	
<b>Code</b>	<b>Description</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>437.9</b>	<b>739.7</b>	<b>780.9</b>
211	Salaries and Allowances	339.2	589.1	633.3
212	Wages	79.9	129.6	126.6
213	Overtime	7.5	9.0	9.0
214	Leave fares	11.3	12.0	12.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>107.6</b>	<b>122.1</b>	<b>125.0</b>
222	Travel and Subsistence	53.9	55.4	56.7
223	Office Materials and Supplies	12.5	15.4	15.8
227	Other Operational Expenses	41.2	51.3	52.5
<b>27</b>	<b>Capital Formation</b>	<b>24.7</b>	<b>43.1</b>	<b>44.1</b>
271	Office Equipments, Furniture & Fittings	24.7	43.1	44.1
	<b>GRAND TOTAL</b>	<b>570.2</b>	<b>904.9</b>	<b>950.0</b>

**B: Other Data in 2015**

1. Staffing: 4 - Staff on Strength 3 and vacancies 1.

2. Performance Indicators/Targets: Ensure public sector operates in a cohesive and responsive way through effective coordination and implementation of government policies, programs and performance.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 11839 Exective - Office of Png Vision 2050

(PBS Code: 20311021141)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,107.9</b>	<b>489.6</b>	<b>537.8</b>
211	Salaries and Allowances	1,082.1	442.6	475.8
213	Overtime	4.9	6.0	6.0
214	Leave fares	0.0	0.0	15.0
215	Retirement Benefits, Pensions, Gratuities	20.9	41.0	41.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>568.4</b>	<b>439.1</b>	<b>330.8</b>
222	Travel and Subsistence	141.3	146.6	31.0
223	Office Materials and Supplies	12.0	15.4	15.8
226	Administrative Consultancy Fees	58.1	102.5	105.1
227	Other Operational Expenses	357.0	174.6	178.9
	<b>GRAND TOTAL</b>	<b>1,676.3</b>	<b>928.7</b>	<b>868.6</b>

**B: Other Data in 2015**

1. Staffing: 4 Staff on Strength = 3, vacancy = 1.

2. Performance Indicators/Targets: Provide technical support to Provincial Administrators and Government Agencies implementing the vision.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 11909 Vice Ministers

(PBS Code: 20311021142)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>76.4</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	76.4	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>18.0</b>	<b>49.1</b>	<b>253.8</b>
222	Travel and Subsistence	12.2	22.0	225.9
223	Office Materials and Supplies	5.0	22.0	22.6
224	Operational Materials and Supplies	0.0	0.0	5.3
227	Other Operational Expenses	0.8	5.1	0.0
<b>GRAND TOTAL</b>		<b>94.4</b>	<b>49.1</b>	<b>253.8</b>

**B: Other Data in 2015**



<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 11910 Gas Project Coordination Office

(PBS Code: 20311021143)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>219.6</b>	<b>604.3</b>	<b>645.2</b>
211	Salaries and Allowances	208.4	545.5	586.4
212	Wages	5.1	0.0	0.0
213	Overtime	1.4	3.2	3.2
214	Leave fares	4.7	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	55.6	55.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,212.5</b>	<b>4,149.7</b>	<b>3,242.9</b>
222	Travel and Subsistence	321.6	49.7	51.0
226	Administrative Consultancy Fees	699.7	0.0	0.0
227	Other Operational Expenses	2,191.2	4,100.0	3,191.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>382.2</b>	<b>0.0</b>	<b>0.0</b>
232	Rentals of Property	382.2	0.0	0.0
	<b>GRAND TOTAL</b>	<b>3,814.3</b>	<b>4,754.0</b>	<b>3,888.1</b>

**B: Other Data in 2015**

Staffing: 13

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 11911 Executive - Policy Advisory & Coordination

(PBS Code: 20311021144)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>246.2</b>	<b>813.6</b>	<b>1,155.6</b>
211	Salaries and Allowances	218.9	741.3	1,083.3
212	Wages	7.7	50.3	50.3
213	Overtime	0.6	3.0	3.0
214	Leave fares	19.0	19.0	19.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>47.5</b>	<b>49.0</b>	<b>50.2</b>
222	Travel and Subsistence	47.5	49.0	50.2
<b>GRAND TOTAL</b>		<b>293.7</b>	<b>862.6</b>	<b>1,205.8</b>

**B: Other Data in 2015**

1. Staffing: 4- Staff on Strength 3, Vacancy 1.

2. Performance Indicators/Targets: Ensure that advise on policy matters are delivered to the Prime Minister and Department of PM&NEC.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 11912 Strategic Coordination &amp; Liaison

(PBS Code: 20311021145)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>272.7</b>	<b>909.2</b>	<b>1,008.1</b>
211	Salaries and Allowances	249.4	851.9	915.8
213	Overtime	0.0	3.0	3.0
214	Leave fares	4.4	5.0	40.0
215	Retirement Benefits, Pensions, Gratuities	18.9	49.3	49.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>146.2</b>	<b>190.8</b>	<b>195.4</b>
222	Travel and Subsistence	99.9	102.5	105.1
223	Office Materials and Supplies	1.2	6.2	6.3
226	Administrative Consultancy Fees	0.0	30.8	31.5
227	Other Operational Expenses	45.1	51.3	52.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>1.0</b>	<b>1.1</b>
251	Membership Fees, Subscriptions & Contribution	0.0	1.0	1.1
<b>27</b>	<b>Capital Formation</b>	<b>16.3</b>	<b>41.0</b>	<b>42.0</b>
271	Office Equipments, Furniture & Fittings	16.3	41.0	42.0
	<b>GRAND TOTAL</b>	<b>435.2</b>	<b>1,142.0</b>	<b>1,246.6</b>

**B: Other Data in 2015**

1. Staffing: 7, Staff on Strength 2, vacancies 5.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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**Activity: 11913 Economic Development Services**

**(PBS Code: 20311021146)**

**A: Expenditure (in thousands of Kina)**

<b>Economic Item</b>		<b>Actual</b>	<b>Appropriation</b>	
<b>Code</b>	<b>Description</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>365.0</b>	<b>1,170.3</b>	<b>1,245.2</b>
211	Salaries and Allowances	351.3	999.1	1,074.0
212	Wages	3.7	25.2	25.2
213	Overtime	0.0	10.0	10.0
214	Leave fares	10.0	10.0	10.0
215	Retirement Benefits, Pensions, Gratuities	0.0	126.0	126.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>121.2</b>	<b>127.2</b>	<b>130.4</b>
222	Travel and Subsistence	35.1	78.9	80.9
223	Office Materials and Supplies	5.8	11.9	12.2
226	Administrative Consultancy Fees	17.3	30.8	31.5
227	Other Operational Expenses	63.0	5.6	5.8
<b>27</b>	<b>Capital Formation</b>	<b>56.2</b>	<b>102.5</b>	<b>105.1</b>
271	Office Equipments, Furniture & Fittings	56.2	102.5	105.1
	<b>GRAND TOTAL</b>	<b>542.4</b>	<b>1,400.0</b>	<b>1,480.7</b>

**B: Other Data in 2015**

Staffing: 16

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 12012 Provincial Coordination

(PBS Code: 20311021152)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.7</b>	<b>552.6</b>	<b>590.4</b>
211	Salaries and Allowances	20.7	504.2	542.0
213	Overtime	0.0	3.0	3.0
215	Retirement Benefits, Pensions, Gratuities	0.0	45.4	45.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>41.6</b>	<b>60.6</b>	<b>62.0</b>
222	Travel and Subsistence	22.6	30.8	31.5
223	Office Materials and Supplies	0.0	10.3	10.5
227	Other Operational Expenses	19.0	19.5	20.0
<b>27</b>	<b>Capital Formation</b>	<b>12.9</b>	<b>24.8</b>	<b>25.4</b>
271	Office Equipments, Furniture & Fittings	12.9	24.8	25.4
	<b>GRAND TOTAL</b>	<b>75.2</b>	<b>638.0</b>	<b>677.8</b>

**B: Other Data in 2015**

Staffing: 6

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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**Activity: 12013 Provincial Alignment & Budget**

**(PBS Code: 20311021153)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>729.9</b>	<b>1,636.0</b>	<b>1,642.2</b>
211	Salaries and Allowances	706.4	1,421.2	1,527.8
213	Overtime	0.0	3.0	3.0
214	Leave fares	7.9	8.0	8.0
215	Retirement Benefits, Pensions, Gratuities	15.6	203.8	103.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>448.9</b>	<b>666.3</b>	<b>661.7</b>
222	Travel and Subsistence	135.0	138.4	120.5
223	Office Materials and Supplies	14.9	15.4	15.8
226	Administrative Consultancy Fees	199.0	410.0	420.3
227	Other Operational Expenses	100.0	102.5	105.1
	<b>GRAND TOTAL</b>	<b>1,178.8</b>	<b>2,302.3</b>	<b>2,303.9</b>

**B: Other Data in 2015**

1. Staffing: 20

2. Performance Indicators/Targets: Establish and review internal management and control systems, processes practise on the following functions, financial management and accounting, administration and procurement management.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 12014 Coordination and Impact Assessment

(PBS Code: 20311021154)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>936.0</b>	<b>1,271.4</b>	<b>1,356.0</b>
211	Salaries and Allowances	860.8	1,128.2	1,212.8
213	Overtime	0.0	3.0	3.0
215	Retirement Benefits, Pensions, Gratuities	75.2	140.2	140.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>264.7</b>	<b>338.3</b>	<b>346.8</b>
222	Travel and Subsistence	100.0	102.5	105.1
224	Operational Materials and Supplies	30.0	30.8	31.5
226	Administrative Consultancy Fees	36.4	102.5	105.1
227	Other Operational Expenses	98.3	102.5	105.1
<b>GRAND TOTAL</b>		<b>1,200.7</b>	<b>1,609.7</b>	<b>1,702.8</b>

**B: Other Data in 2015**

1. Staffing 13: Staff On Strength - 11 and vacancies 2.

2. Performance Indicators/Targets: Provide and ensure that proper advice on assessing policy, legislative matters coordinated and channelled through to the Prime Minister and the Government of the day.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 12015 Executive WGCPM

(PBS Code: 20311021155)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>270.8</b>	<b>298.5</b>	<b>318.5</b>
211	Salaries and Allowances	223.7	266.7	286.7
212	Wages	0.0	0.0	3.0
213	Overtime	0.0	3.0	0.0
214	Leave fares	6.2	7.7	7.7
215	Retirement Benefits, Pensions, Gratuities	40.9	21.1	21.1
	<b>GRAND TOTAL</b>	<b>270.8</b>	<b>298.5</b>	<b>318.5</b>

**B: Other Data in 2015**

1. Staffing: 5

2. Vehicle: 1

3. Performance Indicators/Targets: Provides timely quality advice to Prime Minister & National Executive Council and facilitate a whole of Government approach in coordinating and managing whole of government performance and implementation of Government Decisions.



<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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**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 and Projects 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 Protocols & Ceremonies (Events)
11477	National Planning Committee
11478	Minister Assisting the Prime Minister
11842	PNG Events Protocols & Ceremonies (Protocol)
22656	PM's Commitment

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 10013 Office of the Prime Minister

(PBS Code: 20311024101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>27,871.7</b>	<b>4,328.8</b>	<b>5,653.3</b>
222	Travel and Subsistence	4,718.3	2,994.2	4,484.4
223	Office Materials and Supplies	66.8	92.8	95.1
224	Operational Materials and Supplies	1,053.5	102.5	105.1
225	Transport and Fuel	180.7	196.3	201.2
226	Administrative Consultancy Fees	904.4	41.0	42.0
227	Other Operational Expenses	20,948.0	902.0	725.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,039.9</b>	<b>108.9</b>	<b>171.0</b>
231	Utilities	27.3	88.4	150.0
233	Routine Maintenance	1,012.6	20.5	21.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>20,351.5</b>	<b>2.1</b>	<b>2.1</b>
251	Membership Fees, Subscriptions & Contribution	0.0	2.1	2.1
255	Grants/Transfers to Individuals and Non-profit Organisations	20,351.5	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>148.9</b>	<b>85.6</b>	<b>587.7</b>
271	Office Equipments, Furniture & Fittings	77.4	85.6	87.7
273	Motor Vehicles	71.5	0.0	500.0
	<b>GRAND TOTAL</b>	<b>49,412.0</b>	<b>4,525.4</b>	<b>6,414.1</b>

**B: Other Data in 2015**

1. Staffing: 56

2. Labourers: Nil

3. Performance Indicators/Targets: Effectively manage the affairs of the National Executive Council. Manage and control the conduct of Ministries in the respective office and the Public Service delivery of Goods & Services. Attend to domestic and other country affairs, commitments and other obligations.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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**Activity: 10017 Media Services**

**(PBS Code: 20311024103)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>231.1</b>	<b>347.4</b>	<b>371.5</b>
211	Salaries and Allowances	217.3	321.5	345.6
213	Overtime	5.8	6.0	6.0
214	Leave fares	8.0	8.0	8.0
215	Retirement Benefits, Pensions, Gratuities	0.0	11.9	11.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,049.7</b>	<b>1,094.2</b>	<b>721.5</b>
222	Travel and Subsistence	782.3	820.0	440.5
224	Operational Materials and Supplies	40.0	41.0	42.0
227	Other Operational Expenses	227.4	233.2	239.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>31.6</b>	<b>36.9</b>	<b>37.8</b>
233	Routine Maintenance	31.6	36.9	37.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5.3</b>	<b>9.5</b>	<b>9.8</b>
251	Membership Fees, Subscriptions & Contribution	5.3	9.5	9.8
<b>27</b>	<b>Capital Formation</b>	<b>33.8</b>	<b>34.9</b>	<b>35.7</b>
271	Office Equipments, Furniture & Fittings	33.8	34.9	35.7
	<b>GRAND TOTAL</b>	<b>1,351.5</b>	<b>1,522.9</b>	<b>1,176.3</b>

**B: Other Data in 2015**

1. Staffing: 7 - Staff on Strength 5 and 2 vacancies.

2. Vehicle: 1

3. Performance/Indicators/Targets: Provision of administrative and support services to the Prime Minister to ensure that all information are reported accordingly.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 10028 Mirigini House Expenses

(PBS Code: 20311024108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>89.0</b>	<b>130.9</b>	<b>130.9</b>
212	Wages	89.0	130.9	130.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>175.9</b>	<b>180.4</b>	<b>184.9</b>
224	Operational Materials and Supplies	175.9	180.4	184.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>253.9</b>	<b>278.2</b>	<b>349.8</b>
231	Utilities	158.9	180.8	250.0
233	Routine Maintenance	95.0	97.4	99.8
<b>GRAND TOTAL</b>		<b>518.8</b>	<b>589.5</b>	<b>665.6</b>

**B: Other Data in 2015**

1. Casuals 8.
2. Performance Indicators/Targets: The residence is maintained to VIP standards at all times.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 10029 Government Flying Unit

(PBS Code: 20311024107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,080.9</b>	<b>508.7</b>	<b>891.7</b>
211	Salaries and Allowances	971.6	440.4	823.4
212	Wages	39.5	0.0	0.0
213	Overtime	10.8	6.0	6.0
214	Leave fares	26.2	12.0	12.0
215	Retirement Benefits, Pensions, Gratuities	32.8	50.3	50.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>945.3</b>	<b>896.0</b>	<b>918.3</b>
222	Travel and Subsistence	402.7	421.3	431.8
224	Operational Materials and Supplies	307.0	284.0	291.1
227	Other Operational Expenses	235.6	190.7	195.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,298.0</b>	<b>1,414.5</b>	<b>1,506.4</b>
232	Rentals of Property	274.2	282.9	346.5
233	Routine Maintenance	1,023.8	1,131.6	1,159.9
<b>27</b>	<b>Capital Formation</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	25.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>3,349.2</b>	<b>2,819.2</b>	<b>3,316.4</b>

**B: Other Data in 2015**

1. Staffing: 6

2. Performance Indicators/Targets: Oversee that official aircraft (Government Jet) is fully operational including the CAA compliant for VIP use at all times.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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**Activity: 10031 PNG Events Protocols & Ceremonies (Events)**

**(PBS Code: 20311024106)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>73.6</b>	<b>0.0</b>	<b>1,200.0</b>
211	Salaries and Allowances	0.0	0.0	1,200.0
212	Wages	73.6	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>4,522.5</b>	<b>1,580.6</b>	<b>4,777.7</b>
222	Travel and Subsistence	1.6	42.0	1,043.1
224	Operational Materials and Supplies	24.0	41.0	42.0
225	Transport and Fuel	71.2	153.8	157.6
226	Administrative Consultancy Fees	101.4	214.2	219.6
227	Other Operational Expenses	4,324.3	1,129.6	3,315.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>31.1</b>	<b>183.2</b>	<b>206.3</b>
231	Utilities	28.9	34.6	54.0
233	Routine Maintenance	2.2	148.6	152.3
<b>27</b>	<b>Capital Formation</b>	<b>35.6</b>	<b>54.1</b>	<b>55.5</b>
271	Office Equipments, Furniture & Fittings	35.6	54.1	55.5
	<b>GRAND TOTAL</b>	<b>4,662.8</b>	<b>1,817.9</b>	<b>6,239.5</b>

**B: Other Data in 2015**

1. Staffing: Nil

2. Ensures all expenses and organising of any special events on State protocols & ceremonies are organised and managed accordingly and in line with the direction from the Prime Minister.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 11477 National Planning Committee

(PBS Code: 20311024104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>50.0</b>	<b>205.0</b>	<b>210.1</b>
226	Administrative Consultancy Fees	50.0	205.0	210.1
	<b>GRAND TOTAL</b>	<b>50.0</b>	<b>205.0</b>	<b>210.1</b>

B: Other Data in 2015

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 11478 Minister Assisting the Prime Minister

(PBS Code: 20311024109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>139.5</b>	<b>339.3</b>	<b>347.8</b>
222	Travel and Subsistence	92.9	175.3	179.7
224	Operational Materials and Supplies	10.0	61.5	63.0
227	Other Operational Expenses	36.6	102.5	105.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>3.4</b>	<b>20.5</b>	<b>21.0</b>
233	Routine Maintenance	3.4	20.5	21.0
	<b>GRAND TOTAL</b>	<b>142.9</b>	<b>359.8</b>	<b>368.8</b>

**B: Other Data in 2015**

1. Performance Indicators/Targets: To provide advice and other consultancy services to the Prime Minister.



<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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**Activity: 11842 PNG Events Protocols & Ceremonies (Protocol)**

**(PBS Code: 20311024105)**

**A: Expenditure (in thousands of Kina)**

<b>Economic Item</b>		<b>Actual</b>	<b>Appropriation</b>	
<b>Code</b>	<b>Description</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>897.3</b>	<b>891.5</b>	<b>950.8</b>
211	Salaries and Allowances	783.5	790.3	849.6
212	Wages	33.9	0.0	0.0
213	Overtime	44.7	14.0	14.0
214	Leave fares	35.2	38.6	38.6
215	Retirement Benefits, Pensions, Gratuities	0.0	48.6	48.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,905.7</b>	<b>1,647.0</b>	<b>1,588.1</b>
222	Travel and Subsistence	406.5	417.0	327.3
224	Operational Materials and Supplies	96.5	102.5	105.1
225	Transport and Fuel	99.7	102.5	105.1
227	Other Operational Expenses	1,303.0	1,025.0	1,050.6
<b>27</b>	<b>Capital Formation</b>	<b>49.9</b>	<b>59.5</b>	<b>60.9</b>
271	Office Equipments, Furniture & Fittings	49.9	59.5	60.9
	<b>GRAND TOTAL</b>	<b>2,852.9</b>	<b>2,598.0</b>	<b>2,599.8</b>

**B: Other Data in 2015**

1. Total 12: - Staff on Strength 7, Vacancies 5.
2. Performance Indicators/Targets: Ensures all expenses for the Division are reported and maintained accordingly.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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**Project: 22656 PM's Commitment**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>30,000.0</b>
227	Other Operational Expenses	0.0	0.0	30,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>30,000.0</b>

**B: Other Data in 2015**

Revenue Source:

Fully GoPNG funded cash warrant of K30.0m.

Performance Indicator:

PM's Commitment are honoured in 2015.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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**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 and Projects the expenditure and other data of which are given in the following tables:

10032	Ministerial Services
11841	Parliamentary Services

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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**Activity: 10032 Ministerial Services**

**(PBS Code: 20311023101)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>17,388.9</b>	<b>16,511.9</b>	<b>21,137.0</b>
211	Salaries and Allowances	16,569.4	15,358.1	19,983.2
215	Retirement Benefits, Pensions, Gratuities	819.5	1,153.8	1,153.8
	<b>GRAND TOTAL</b>	<b>17,388.9</b>	<b>16,511.9</b>	<b>21,137.0</b>

**B: Other Data in 2015**

1. Total Staffing 466: 408 Staff on Strength and 58 Vacancies.
2. Performance Indicators/Targets: To provide administrative support services to the Ministers of State.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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**Activity: 11841 Parliamentary Services**

**(PBS Code: 20311023105)**

**A: Expenditure (in thousands of Kina)**

<b>Economic Item</b>		<b>Actual</b>	<b>Appropriation</b>	
<b>Code</b>	<b>Description</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>473.4</b>	<b>475.9</b>	<b>514.5</b>
211	Salaries and Allowances	451.8	381.4	410.0
212	Wages	15.6	50.5	50.5
213	Overtime	2.5	6.0	6.0
214	Leave fares	3.5	5.0	15.0
215	Retirement Benefits, Pensions, Gratuities	0.0	33.0	33.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>26.9</b>	<b>35.9</b>	<b>36.8</b>
222	Travel and Subsistence	23.0	23.6	24.2
223	Office Materials and Supplies	3.9	12.3	12.6
<b>27</b>	<b>Capital Formation</b>	<b>2.4</b>	<b>10.3</b>	<b>10.5</b>
271	Office Equipments, Furniture & Fittings	2.4	10.3	10.5
	<b>GRAND TOTAL</b>	<b>502.7</b>	<b>522.1</b>	<b>561.8</b>

**B: Other Data in 2015**

1. Staffing: 6 - Staff on Strength 3 and vacancies 3.
2. Vehicles: 1
3. Performance Indicators/Targets: Provision of Parliamentary liaison for Prime Minister and the Government of the day.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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**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 and Projects the expenditure and other data of which are given in the following tables:

11840	Corporate Services
11915	Executive - CSS
11916	Human Resource Management
11917	Finance and Administration
11918	Information Technology & Communication
11919	Corporate Planning & Management Unit
11920	Office of Administrative Services
11921	CSS State Building Asset and Security

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 11840 Corporate Services

(PBS Code: 20311022114)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>-14.8</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	-14.8	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,525.4</b>	<b>1,308.4</b>	<b>1,341.1</b>
222	Travel and Subsistence	49.7	52.2	53.5
223	Office Materials and Supplies	16.4	20.5	21.0
224	Operational Materials and Supplies	120.0	123.0	126.1
225	Transport and Fuel	2,301.7	728.3	746.5
226	Administrative Consultancy Fees	20.0	20.5	21.0
227	Other Operational Expenses	1,017.6	363.9	373.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>37.9</b>	<b>39.0</b>	<b>39.9</b>
233	Routine Maintenance	37.9	39.0	39.9
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>2.6</b>	<b>2.6</b>
251	Membership Fees, Subscriptions & Contribution	0.0	2.6	2.6
<b>27</b>	<b>Capital Formation</b>	<b>5,516.5</b>	<b>380.1</b>	<b>389.6</b>
271	Office Equipments, Furniture & Fittings	340.5	380.1	389.6
275	Plant, Equipment & Machinery	176.0	0.0	0.0
276	Construction, Renovation and Improvements	5,000.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>9,065.0</b>	<b>1,730.1</b>	<b>1,773.2</b>

**B: Other Data in 2015**

1. Vehicles = 4.

2. Performance Indicators/Targets: Provide administrative support to the Department of Prime Minister &amp; NEC.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 11915 Executive - CSS

(PBS Code: 20311022115)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>290.5</b>	<b>375.0</b>	<b>398.6</b>
211	Salaries and Allowances	256.3	314.3	337.9
212	Wages	2.3	10.7	10.7
213	Overtime	10.7	6.0	6.0
214	Leave fares	21.2	22.0	22.0
215	Retirement Benefits, Pensions, Gratuities	0.0	22.0	22.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>75.9</b>	<b>82.7</b>	<b>84.6</b>
222	Travel and Subsistence	20.6	21.1	21.6
223	Office Materials and Supplies	29.2	30.8	31.5
224	Operational Materials and Supplies	10.0	10.3	10.5
227	Other Operational Expenses	16.1	20.5	21.0
	<b>GRAND TOTAL</b>	<b>366.4</b>	<b>457.7</b>	<b>483.2</b>

**B: Other Data in 2015**

Staffing: 4



<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 11916 Human Resource Management

(PBS Code: 20311022116)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,436.6</b>	<b>2,120.4</b>	<b>1,898.5</b>
211	Salaries and Allowances	1,116.5	1,317.7	1,416.5
213	Overtime	46.6	25.0	25.0
214	Leave fares	167.3	52.0	52.0
215	Retirement Benefits, Pensions, Gratuities	106.2	725.7	405.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>634.9</b>	<b>907.1</b>	<b>929.7</b>
223	Office Materials and Supplies	9.7	10.3	10.5
226	Administrative Consultancy Fees	9.9	40.0	41.0
227	Other Operational Expenses	125.8	130.4	133.6
228	Training	489.5	726.4	744.6
<b>27</b>	<b>Capital Formation</b>	<b>11.0</b>	<b>20.5</b>	<b>21.0</b>
271	Office Equipments, Furniture & Fittings	11.0	20.5	21.0
	<b>GRAND TOTAL</b>	<b>2,082.5</b>	<b>3,048.0</b>	<b>2,849.2</b>

**B: Other Data in 2015**

Staffing: 25

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 11917 Finance and Administration

(PBS Code: 20311022117)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,000.1</b>	<b>1,073.3</b>	<b>1,243.9</b>
211	Salaries and Allowances	868.9	948.2	1,019.3
212	Wages	14.1	0.0	0.0
213	Overtime	40.3	27.0	27.0
214	Leave fares	47.7	49.0	148.5
215	Retirement Benefits, Pensions, Gratuities	29.1	49.1	49.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,293.6</b>	<b>598.6</b>	<b>422.1</b>
222	Travel and Subsistence	50.3	51.6	52.8
223	Office Materials and Supplies	29.9	30.8	31.5
224	Operational Materials and Supplies	91.0	102.5	99.8
225	Transport and Fuel	997.1	282.9	214.0
227	Other Operational Expenses	112.7	117.9	10.8
228	Training	12.6	12.9	13.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,405.4</b>	<b>1,684.6</b>	<b>1,726.7</b>
231	Utilities	1,367.4	1,645.6	1,686.8
233	Routine Maintenance	38.0	39.0	39.9
<b>27</b>	<b>Capital Formation</b>	<b>142.0</b>	<b>25.6</b>	<b>26.3</b>
271	Office Equipments, Furniture & Fittings	25.0	25.6	26.3
273	Motor Vehicles	117.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>3,841.1</b>	<b>3,382.1</b>	<b>3,419.0</b>

**B: Other Data in 2015**

Staffing: 18

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 11918 Information Technology &amp; Communication

(PBS Code: 20311022118)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>260.5</b>	<b>570.7</b>	<b>614.3</b>
211	Salaries and Allowances	247.0	515.0	553.6
212	Wages	0.7	10.7	10.7
213	Overtime	3.1	9.0	9.0
214	Leave fares	9.7	10.0	15.0
215	Retirement Benefits, Pensions, Gratuities	0.0	26.0	26.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>127.7</b>	<b>196.5</b>	<b>201.4</b>
223	Office Materials and Supplies	9.1	10.3	10.5
224	Operational Materials and Supplies	50.1	62.4	64.0
227	Other Operational Expenses	0.0	0.8	0.8
228	Training	68.5	123.0	126.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>126.0</b>	<b>133.3</b>	<b>776.7</b>
231	Utilities	126.0	133.3	776.7
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>7.7</b>	<b>7.9</b>
251	Membership Fees, Subscriptions & Contribution	0.0	7.7	7.9
<b>27</b>	<b>Capital Formation</b>	<b>47.9</b>	<b>51.3</b>	<b>152.5</b>
271	Office Equipments, Furniture & Fittings	47.9	51.3	52.5
272	Information & Communication Technology	0.0	0.0	100.0
	<b>GRAND TOTAL</b>	<b>562.1</b>	<b>959.5</b>	<b>1,752.8</b>

**B: Other Data in 2015**

Staffing: 15

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 11919 Corporate Planning & Management Unit

(PBS Code: 20311022119)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>253.8</b>	<b>323.6</b>	<b>345.5</b>
211	Salaries and Allowances	224.6	291.4	313.3
213	Overtime	0.0	3.0	3.0
215	Retirement Benefits, Pensions, Gratuities	29.2	29.2	29.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>48.7</b>	<b>71.8</b>	<b>73.6</b>
224	Operational Materials and Supplies	20.0	35.9	36.8
227	Other Operational Expenses	28.7	35.9	36.8
	<b>GRAND TOTAL</b>	<b>302.5</b>	<b>395.4</b>	<b>419.1</b>

**B: Other Data in 2015**

Staffing: 4

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 11920 Office of Administrative Services

(PBS Code: 20311022120)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>219.8</b>	<b>971.9</b>	<b>1,039.3</b>
211	Salaries and Allowances	197.6	898.5	965.9
213	Overtime	2.4	12.0	12.0
215	Retirement Benefits, Pensions, Gratuities	19.8	61.4	61.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>95.3</b>	<b>134.3</b>	<b>137.7</b>
222	Travel and Subsistence	10.0	30.8	31.5
224	Operational Materials and Supplies	0.4	1.0	1.1
227	Other Operational Expenses	84.9	102.5	105.1
<b>27</b>	<b>Capital Formation</b>	<b>30.0</b>	<b>10.3</b>	<b>10.5</b>
271	Office Equipments, Furniture & Fittings	30.0	10.3	10.5
	<b>GRAND TOTAL</b>	<b>345.1</b>	<b>1,116.5</b>	<b>1,187.5</b>

**B: Other Data in 2015**

Staffing: 22

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 11921 CSS State Building Asset and Security

(PBS Code: 20311022121)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,475.0</b>	<b>949.3</b>	<b>1,206.0</b>
211	Salaries and Allowances	817.8	742.4	999.1
212	Wages	390.1	77.9	77.9
213	Overtime	211.1	41.0	41.0
214	Leave fares	56.0	54.0	54.0
215	Retirement Benefits, Pensions, Gratuities	0.0	34.0	34.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>87.9</b>	<b>102.5</b>	<b>105.1</b>
224	Operational Materials and Supplies	94.9	102.5	105.1
227	Other Operational Expenses	-7.0	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>418.0</b>	<b>307.5</b>	<b>315.2</b>
233	Routine Maintenance	418.0	307.5	315.2
<b>27</b>	<b>Capital Formation</b>	<b>362.2</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	362.2	0.0	0.0
	<b>GRAND TOTAL</b>	<b>2,343.1</b>	<b>1,359.3</b>	<b>1,626.3</b>

**B: Other Data in 2015**

Staffing: 30

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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**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 Mobilization, 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 2 Activities and Projects the expenditure and other data of which are given in the following tables:

22654	APEC Authority
22655	Pacific Islands Leader's Forum (2017)

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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**Project: 22654 APEC Authority**

**(PBS Code: 203-1204-1-203)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2015**

Revenue Source:

Fully GoPNG funded at cash warrant of K5.0m.

Performance Indicator:

APEC Authority established.



<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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**Project: 22655 Pacific Islands Leader's Forum (2017)**

**(PBS Code: 203-1204-1-203)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	0.0	0.0	3,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>

**B: Other Data in 2015**

Revenue Source:

Wholly GoPNG funded cash warrant of K3.0m.

Performance Indicator:

A successful Pacific Islands Leaders' Forum (2017) to be held.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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**Main Program: General Personnel Policies and Procedures Co-ordination**

**Program: Policy Advisory Services**

**Program Objectives:**

To assist the Chief 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 1 Activities and Projects the expenditure and other data of which are given in the following tables:

22657          National Youth Program

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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**Project: 22657 National Youth Program**

**(PBS Code: 203-1501-2-204)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	0.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2015**

Revenue Source:

Fully GoPNG funded cash warrant of K10.0m.

Performance Indicator:

The Urban Youths of Papua New Guinea are appropriately skilled and are responsible citizens.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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**Main Program: Sporting and Recreational Services**

**Program: Government Buildings Maintenance**

**Program Objectives:**

To operate and maintain the Waigani Government Office Complex.

**Program Description:**

Operation and management of the Waigani Government office complex and provision of security services around the complex to safeguard assets of the State.

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

21652          South Pacific Games 2015

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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**Project: 21652 South Pacific Games 2015**

**(PBS Code: 203-1102-3-201)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>397,604.8</b>	<b>59,200.0</b>	<b>360,000.0</b>
227	Other Operational Expenses	397,604.8	59,200.0	42,000.0
275	Plant, Equipment & Machinery	0.0	0.0	-30,000.0
276	Construction, Renovation and Improvements	0.0	0.0	348,000.0
	<b>GRAND TOTAL</b>	<b>397,604.8</b>	<b>59,200.0</b>	<b>360,000.0</b>

**B: Other Data in 2015**

**1. Revenue:**

Wholly GoPNG Funded, Cash Warrant of K368,000,000.00.

**2. Performance Indicator:**

The major sporting venues to host the 2015 South Pacific Games to be commissioned and completed are;

- (1) Taurama Aquatic
- (2) Sir John Guise
- (3) Rita Flynn
- (4) PoM Tennis
- (5) June Valley Shooting Club (Gun Club)
- (6) Games Village
- (7) Golf Club
- (8) Schools Programmes ( School facilities to be used for other games - Takwendo, Basket balls and Volleyball etc.)
- (9) Va'a Sailing and Triathlon
- (10) Lawn Bowls

for the Pacific Games completed and commissioned , ready to host the 2015 Pacific Games in July 2015.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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**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 Activities and Projects the expenditure and other data of which are given in the following tables:

10034      Government Printing Services

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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**Activity: 10034 Government Printing Services**

**(PBS Code: 20336042101)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,339.3</b>	<b>5,617.6</b>	<b>4,794.0</b>
211	Salaries and Allowances	2,135.4	2,769.7	2,977.4
213	Overtime	1.0	0.0	0.0
214	Leave fares	157.4	157.9	157.0
215	Retirement Benefits, Pensions, Gratuities	45.5	2,690.0	1,659.6
	<b>GRAND TOTAL</b>	<b>2,339.3</b>	<b>5,617.6</b>	<b>4,794.0</b>

**B: Other Data in 2015**

1. Staffing 71: Staff on Strength 57 and 5 vacancies.

2.. Production and Printing of Budget Documents , AG's reports, School Exam Papers and weekly production of national gazettes and all Government Departments printing needs.

<b>204</b>	<b>National Statistical Office</b>	<b>204</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>Main Program</b>	<b>Statistical Services</b>	<b>7,061.9</b>	<b>6,008.1</b>	<b>9,523.5</b>	<b>8,952.1</b>	<b>8,971.1</b>	<b>10,009.2</b>
<b>Program</b>	<b>Statistical Operations and Procedures</b>	<b>4,239.3</b>	<b>2,879.9</b>	<b>4,900.7</b>	<b>4,606.7</b>	<b>4,616.5</b>	<b>5,150.7</b>
10039	Economic Statistics	3,077.3	1,657.4	3,708.0	3,485.6	3,493.0	3,897.2
10040	Population & Social Statistics	1,162.0	1,222.5	1,192.7	1,121.1	1,123.5	1,253.5
<b>Program</b>	<b>Statistical Support Services</b>	<b>2,822.6</b>	<b>3,128.2</b>	<b>4,622.8</b>	<b>4,345.4</b>	<b>4,354.6</b>	<b>4,858.5</b>
10038	Corporate Services	2,822.6	3,128.2	4,622.8	4,345.4	4,354.6	4,858.5
<b>Grand Total</b>		<b>7,061.9</b>	<b>6,008.1</b>	<b>9,523.5</b>	<b>8,952.1</b>	<b>8,971.1</b>	<b>10,009.2</b>



<b>204</b>	<b>National Statistical Office</b>	<b>204</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,546.9</b>	<b>4,404.3</b>	<b>6,567.5</b>	<b>6,173.5</b>	<b>6,186.6</b>	<b>6,902.4</b>
210	Personnel Emoluments				6,173.5	6,186.6	6,902.4
211	Salaries and Allowances	4,843.9	3,828.1	5,786.3			
212	Wages	165.8	186.6	187.0			
213	Overtime	33.0	23.0	147.0			
214	Leave fares	308.5	163.0	163.0			
215	Retirement Benefits, Pensions, Gratuities	195.7	203.6	284.2			
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,036.0</b>	<b>1,403.9</b>	<b>1,656.0</b>	<b>1,556.6</b>	<b>1,560.0</b>	<b>1,740.5</b>
220	Goods & Services				1,556.6	1,560.0	1,740.5
222	Travel and Subsistence	349.3	520.0	533.0			
223	Office Materials and Supplies	67.8	110.0	113.0			
224	Operational Materials and Supplies	26.6	200.0	205.0			
225	Transport and Fuel	269.7	240.0	300.0			
226	Administrative Consultancy Fees			100.0			
227	Other Operational Expenses	222.7	133.9	200.0			
228	Training	99.9	200.0	205.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>431.4</b>	<b>200.0</b>	<b>1,200.0</b>	<b>1,128.0</b>	<b>1,130.4</b>	<b>1,261.2</b>
230	Utilities, Rentals and Property Costs				1,128.0	1,130.4	1,261.2
231	Utilities	357.0	200.0	500.0			
232	Rentals of Property	19.4		600.0			
233	Routine Maintenance	55.0		100.0			
<b>27</b>	<b>Capital Formation</b>	<b>47.8</b>		<b>100.0</b>	<b>94.0</b>	<b>94.2</b>	<b>105.1</b>
270	Capital Formation				94.0	94.2	105.1
271	Office Equipments, Furniture & Fittings	6.1		100.0			
272	Information & Communication Technology	41.7					
<b>Grand Total</b>		<b>7,062.1</b>	<b>6,008.2</b>	<b>9,523.5</b>	<b>8,952.1</b>	<b>8,971.2</b>	<b>10,009.2</b>

<b>204</b>	<b>National Statistical Office</b>	<b>204</b>
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**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 2 Activities and Projects the expenditure and other data of which are given in the following tables:

10039	Economic Statistics
10040	Population & Social Statistics

<b>204</b>	<b>National Statistical Office</b>	<b>204</b>
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Activity: 10039 Economic Statistics

(PBS Code: 20412022101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,723.5</b>	<b>1,187.4</b>	<b>3,236.0</b>
211	Salaries and Allowances	2,569.1	1,129.4	3,061.9
212	Wages	24.7	0.0	5.0
213	Overtime	0.0	0.0	11.0
214	Leave fares	60.0	0.0	63.9
215	Retirement Benefits, Pensions, Gratuities	69.7	58.0	94.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>306.0</b>	<b>470.0</b>	<b>472.0</b>
222	Travel and Subsistence	306.0	320.0	380.0
223	Office Materials and Supplies	0.0	10.0	20.0
224	Operational Materials and Supplies	0.0	100.0	0.0
225	Transport and Fuel	0.0	40.0	60.0
228	Training	0.0	0.0	12.0
<b>27</b>	<b>Capital Formation</b>	<b>47.8</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	6.1	0.0	0.0
272	Information & Communication Technology	41.7	0.0	0.0
	<b>GRAND TOTAL</b>	<b>3,077.3</b>	<b>1,657.4</b>	<b>3,708.0</b>

**B: Other Data in 2015**

Staff on Strength:31, Vacancies:1

<b>204</b>	<b>National Statistical Office</b>	<b>204</b>
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Activity: 10040 Population & Social Statistics

(PBS Code: 20412022102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,162.0</b>	<b>1,088.6</b>	<b>1,075.6</b>
211	Salaries and Allowances	1,122.5	1,031.1	853.7
213	Overtime	0.0	0.0	40.2
214	Leave fares	16.9	0.0	60.0
215	Retirement Benefits, Pensions, Gratuities	22.6	57.5	121.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>133.9</b>	<b>97.2</b>
222	Travel and Subsistence	0.0	0.0	10.0
224	Operational Materials and Supplies	0.0	0.0	10.0
227	Other Operational Expenses	0.0	133.9	77.2
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	20.0
	<b>GRAND TOTAL</b>	<b>1,162.0</b>	<b>1,222.5</b>	<b>1,192.8</b>

**B: Other Data in 2015**

Staff on Strength:26, Vacancies:1

<b>204</b>	<b>National Statistical Office</b>	<b>204</b>
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**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 Activities and Projects the expenditure and other data of which are given in the following tables:

10038      Corporate Services

<b>204</b>	<b>National Statistical Office</b>	<b>204</b>
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Activity: 10038 Corporate Services

(PBS Code: 20412021101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,661.3</b>	<b>2,128.2</b>	<b>2,255.9</b>
211	Salaries and Allowances	1,152.2	1,667.6	1,870.7
212	Wages	141.1	186.6	182.0
213	Overtime	33.0	23.0	95.8
214	Leave fares	231.6	163.0	39.1
215	Retirement Benefits, Pensions, Gratuities	103.4	88.0	68.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>730.0</b>	<b>800.0</b>	<b>1,086.8</b>
222	Travel and Subsistence	43.3	200.0	143.0
223	Office Materials and Supplies	67.8	100.0	93.0
224	Operational Materials and Supplies	26.6	100.0	195.0
225	Transport and Fuel	269.7	200.0	240.0
226	Administrative Consultancy Fees	0.0	0.0	100.0
227	Other Operational Expenses	222.7	0.0	122.8
228	Training	99.9	200.0	193.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>431.4</b>	<b>200.0</b>	<b>1,200.0</b>
231	Utilities	357.0	200.0	500.0
232	Rentals of Property	19.4	0.0	600.0
233	Routine Maintenance	55.0	0.0	100.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>80.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	80.0
<b>GRAND TOTAL</b>		<b>2,822.7</b>	<b>3,128.2</b>	<b>4,622.7</b>

**B: Other Data in 2015**

Staff on Strength: 61, 12 unattached officers held against vacant positions. Recruitment exercise should be deferred till this unattached officers are retrenched

<b>205</b>	<b>Office of Bougainville Affairs</b>	<b>205</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	National/Provincial Governments Affairs Co-ordination	3,332.6	3,293.7	5,000.0	4,700.0	4,710.0	5,255.0
Program	Administrative & Co-ordination Services	3,332.6	3,293.7	5,000.0	4,700.0	4,710.0	5,255.0
10041	General Services	3,332.6	3,293.7	5,000.0	4,700.0	4,710.0	5,255.0
Grand Total		3,332.6	3,293.7	5,000.0	4,700.0	4,710.0	5,255.0

205	Office of Bougainville Affairs	205
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,805.0</b>	<b>1,747.2</b>	<b>2,162.9</b>	<b>2,033.1</b>	<b>2,037.5</b>	<b>2,273.2</b>
210	Personnel Emoluments				2,033.1	2,037.5	2,273.2
211	Salaries and Allowances	1,446.2	1,473.7	1,919.7			
212	Wages	94.2	36.5	43.7			
213	Overtime	16.3	10.0	10.0			
214	Leave fares	119.0	94.0	56.5			
215	Retirement Benefits, Pensions, Gratuities	129.3	133.0	133.0			
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,346.7</b>	<b>1,334.3</b>	<b>2,196.1</b>	<b>2,064.3</b>	<b>2,068.7</b>	<b>2,308.1</b>
220	Goods & Services				2,064.3	2,068.7	2,308.1
222	Travel and Subsistence	363.9	434.6	790.0			
223	Office Materials and Supplies	105.8	120.4	123.4			
224	Operational Materials and Supplies	31.4	32.6	33.4			
225	Transport and Fuel	82.1	104.8	107.4			
226	Administrative Consultancy Fees	269.0	205.0	300.0			
227	Other Operational Expenses	480.3	422.3	821.9			
228	Training	14.2	14.6	20.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>159.9</b>	<b>190.7</b>	<b>402.0</b>	<b>377.9</b>	<b>378.7</b>	<b>422.5</b>
230	Utilities, Rentals and Property Costs				377.9	378.7	422.5
231	Utilities	144.0	123.0	200.0			
232	Rentals of Property		51.3	152.0			
233	Routine Maintenance	15.9	16.4	50.0			
<b>27</b>	<b>Capital Formation</b>	<b>21.1</b>	<b>21.6</b>	<b>239.0</b>	<b>224.7</b>	<b>225.1</b>	<b>251.2</b>
270	Capital Formation				224.7	225.1	251.2
271	Office Equipments, Furniture & Fittings	21.1	21.6	89.0			
273	Motor Vehicles			150.0			
<b>Grand Total</b>		<b>3,332.7</b>	<b>3,293.8</b>	<b>5,000.0</b>	<b>4,700.0</b>	<b>4,710.0</b>	<b>5,255.0</b>



<b>205</b>	<b>Office of Bougainville Affairs</b>	<b>205</b>
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**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 Activities and Projects the expenditure and other data of which are given in the following tables:

10041      General Services

<b>205</b>	<b>Office of Bougainville Affairs</b>	<b>205</b>
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Activity: 10041 General Services

(PBS Code: 20514011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,805.0</b>	<b>1,747.2</b>	<b>2,162.9</b>
211	Salaries and Allowances	1,446.2	1,473.7	1,919.7
212	Wages	94.2	36.5	43.7
213	Overtime	16.3	10.0	10.0
214	Leave fares	119.0	94.0	56.5
215	Retirement Benefits, Pensions, Gratuities	129.3	133.0	133.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,346.7</b>	<b>1,334.3</b>	<b>2,196.1</b>
222	Travel and Subsistence	363.9	434.6	790.0
223	Office Materials and Supplies	105.8	120.4	123.4
224	Operational Materials and Supplies	31.4	32.6	33.4
225	Transport and Fuel	82.1	104.8	107.4
226	Administrative Consultancy Fees	269.0	205.0	300.0
227	Other Operational Expenses	480.3	422.3	821.9
228	Training	14.2	14.6	20.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>159.9</b>	<b>190.7</b>	<b>402.0</b>
231	Utilities	144.0	123.0	200.0
232	Rentals of Property	0.0	51.3	152.0
233	Routine Maintenance	15.9	16.4	50.0
<b>27</b>	<b>Capital Formation</b>	<b>21.1</b>	<b>21.6</b>	<b>239.0</b>
271	Office Equipments, Furniture & Fittings	21.1	21.6	89.0
273	Motor Vehicles	0.0	0.0	150.0
	<b>GRAND TOTAL</b>	<b>3,332.7</b>	<b>3,293.8</b>	<b>5,000.0</b>

**B: Other Data in 2015**

4 X OFFICIAL VEHICLES - 1 X MINISTER'S VEHICLE, 1 X MINISTER'S OFFICE SUPPORT CAR NISSAN CAMRY, 1 X DIRECTOR'S VEHICLE (FORD RANGER), 1 X OPERATIONAL BUS (NISSAN URVAN), 1 X OFFICE SUPPORT CAR (CRV),

Staffing: SOS: 20: 1 DIRECTOR, 1 DEPUTY DIRECTOR, 1 MANAGER CORPORATE SERVICES, 1 LEGAL SERVICES COORDINATOR, , 1 Peace Co-ordinator, 4 Accounts Officers, 1 H.R. Officer, 1 Salaries Officer, 4 Personal Assistance, 1 Executive Officer, Manager Planning, 1 Executive Officer, 2 Clerks 1 Liaison Officer.

206	Department of Finance	206
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>Main Program</b>	<b>National Economic Management</b>	<b>11,301.0</b>	<b>9,319.7</b>	<b>12,241.5</b>	<b>11,507.0</b>	<b>11,531.4</b>	<b>12,865.8</b>
<b>Program</b>	<b>Sectoral Policy Analysis and Government Budgeting</b>	<b>154.4</b>					
21016	District Treasury Rollout Program	154.4					
<b>Program</b>	<b>General Administration</b>	<b>10,552.3</b>	<b>9,063.4</b>	<b>11,949.6</b>	<b>11,232.6</b>	<b>11,256.5</b>	<b>12,559.0</b>
10042	Top Management & Administrative Services	6,118.8	4,779.9	6,735.4	6,331.3	6,344.8	7,078.9
10043	Executive Branch (Finance)	2,306.9	2,746.0	3,102.7	2,916.5	2,922.7	3,260.9
11480	Security & Cleaning Contracts	2,126.6	1,537.5	2,111.5	1,984.8	1,989.0	2,219.2
<b>Program</b>	<b>Ministerial Services</b>	<b>594.3</b>	<b>256.3</b>	<b>291.9</b>	<b>274.4</b>	<b>275.0</b>	<b>306.8</b>
11973	Ministerial Support Services	594.3	256.3	291.9	274.4	275.0	306.8
<b>Main Program</b>	<b>Public Finance Management</b>	<b>23,715.4</b>	<b>28,559.5</b>	<b>48,136.0</b>	<b>131,732.9</b>	<b>33,794.1</b>	<b>36,316.0</b>
<b>Program</b>	<b>Treasury Operations</b>	<b>23,715.4</b>	<b>28,559.5</b>	<b>48,136.0</b>	<b>131,732.9</b>	<b>33,794.1</b>	<b>36,316.0</b>
10044	Receipts, Payments and Preparation of Public Accounts	63.7					
10045	Technical Development & Support	1,717.0	2,408.1	2,931.6	2,755.7	2,761.6	3,081.2
10046	Internal Audits	2,861.3	1,199.8	4,360.3	4,098.6	4,107.4	4,582.6
10047	Revenue Division	2,179.8	2,064.3	2,158.1	2,028.6	2,032.9	2,268.2
10048	Accounting Framework	2,945.2	3,733.3	3,669.2	3,449.0	3,456.4	3,856.3
10049	Prov & District Financial Management	3,789.8	5,261.6	5,968.4	5,610.3	5,622.3	6,272.8
10050	Cash Management & Expenditure Control	2,748.5	3,892.4	4,048.4	3,805.5	3,813.6	4,254.9
20013	Financial Management Project	11,769.7	10,000.0	8,000.0	7,985.0		
20014	Provincial Capacity Building Project			2,000.0	2,000.0	2,000.0	2,000.0
22658	District and Provincial Treasury Roll-out Program			15,000.0	100,000.0	10,000.0	10,000.0
<b>Main Program</b>	<b>Other Multi-Functional Development Projects</b>		<b>8,110.0</b>	<b>23,963.0</b>	<b>10,710.0</b>	<b>810.0</b>	<b>8,140.0</b>
<b>Program</b>	<b>General Administrative Services</b>		<b>8,110.0</b>	<b>23,963.0</b>	<b>10,710.0</b>	<b>810.0</b>	<b>8,140.0</b>
21343	UN Assistance to Governance		8,110.0	23,963.0	10,710.0	810.0	8,140.0
<b>Grand Total</b>		<b>35,016.4</b>	<b>45,989.2</b>	<b>84,340.5</b>	<b>153,949.8</b>	<b>46,135.6</b>	<b>57,321.7</b>

206	Department of Finance	206
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>18,243.0</b>	<b>21,927.8</b>	<b>21,454.3</b>	<b>20,244.8</b>	<b>18,283.6</b>	<b>20,399.2</b>
210	Personnel Emoluments				20,244.8	18,283.6	20,399.2
211	Salaries and Allowances	10,902.3	20,321.9	19,676.4			
212	Wages			20.0			
213	Overtime	212.2	79.2	79.2			
214	Leave fares	562.3	526.7	589.7			
215	Retirement Benefits, Pensions, Gratuities	870.1	1,000.0	1,089.0			
219	Unidentified Alesco Payroll Expenditure	5,696.1					
<b>22</b>	<b>Goods &amp; Services</b>	<b>17,410.4</b>	<b>18,766.9</b>	<b>54,158.9</b>	<b>125,321.6</b>	<b>22,141.4</b>	<b>30,551.1</b>
220	Goods & Services				125,321.6	22,141.4	30,551.1
221	Domestic Travel and Subsistence	1,431.6	1,042.2	700.0			
222	Travel and Subsistence	548.0	311.0	1,280.7			
223	Office Materials and Supplies	849.1	606.6	822.1			
224	Operational Materials and Supplies	549.6	643.5	746.1			
225	Transport and Fuel	395.4	329.4	552.7			
226	Administrative Consultancy Fees	3,772.0	1,342.8	3,025.3			
227	Other Operational Expenses	6,920.2	5,072.4	44,510.2			
228	Training	2,944.5	1,309.0	2,521.8			
229	Other Category for Donor Funded Projects		8,110.0				
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5,643.1</b>	<b>3,970.8</b>	<b>5,385.4</b>	<b>5,123.1</b>	<b>4,432.5</b>	<b>4,945.4</b>
230	Utilities, Rentals and Property Costs				5,123.1	4,432.5	4,945.4
231	Utilities	35.0		80.0			
232	Rentals of Property	1,354.0		570.0			
233	Routine Maintenance	4,254.1	3,970.8	4,735.4			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>399.8</b>	<b>814.2</b>	<b>834.6</b>	<b>784.5</b>	<b>786.2</b>	<b>877.1</b>
250	Grants Subsidies and Transfers				784.5	786.2	877.1
251	Membership Fees, Subscriptions & Contribution	399.8	814.2	834.6			
252	Grants/Transfers to Public Authorities	-351.4					
255	Grants/Transfers to Individuals and Non-profit Organisations	351.4					
<b>27</b>	<b>Capital Formation</b>	<b>2,646.1</b>	<b>509.5</b>	<b>2,507.3</b>	<b>2,475.9</b>	<b>492.0</b>	<b>548.9</b>
270	Capital Formation				2,475.9	492.0	548.9
271	Office Equipments, Furniture & Fittings	2,054.0	509.5	522.3			
272	Information & Communication Technology			1,985.0			
273	Motor Vehicles	437.7					

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>						
276	Construction, Renovation and Improvements	154.4					
<b>Grand Total</b>		<b>44,342.4</b>	<b>45,989.2</b>	<b>84,340.5</b>	<b>153,949.9</b>	<b>46,135.7</b>	<b>57,321.7</b>

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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**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:**

To co-ordinate the preparation of medium term sectoral and regional development plans and annual government budgets; to prepare sectoral policy papers in corporation with respective line departments and to introduce modern planning ,programming ,budgeting and evaluation systems, methods and procedures.

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

21016          District Treasury Rollout Program

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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**Project: 21016 District Treasury Rollout Program**

**(PBS Code: 206-1201-4-206)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>154.4</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	154.4	0.0	0.0
	<b>GRAND TOTAL</b>	<b>154.4</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2015**

206	Department of Finance	206
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**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 3 Activities and Projects 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



<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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Activity: 10042 Top Management & Administrative Services

(PBS Code: 20612011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,380.4</b>	<b>2,057.2</b>	<b>3,096.8</b>
211	Salaries and Allowances	2,013.0	1,811.1	2,779.1
213	Overtime	177.1	67.0	15.0
214	Leave fares	122.3	122.3	88.0
215	Retirement Benefits, Pensions, Gratuities	68.0	56.8	214.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,041.6</b>	<b>1,784.0</b>	<b>2,618.2</b>
221	Domestic Travel and Subsistence	120.0	102.5	0.0
222	Travel and Subsistence	121.0	106.6	282.4
223	Office Materials and Supplies	54.3	57.0	57.1
224	Operational Materials and Supplies	60.0	61.5	50.0
225	Transport and Fuel	49.0	50.2	37.7
226	Administrative Consultancy Fees	50.0	102.5	100.0
227	Other Operational Expenses	1,850.5	152.5	200.1
228	Training	736.8	1,151.2	1,890.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>325.0</b>	<b>333.1</b>	<b>428.1</b>
233	Routine Maintenance	325.0	333.1	428.1
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>186.3</b>	<b>512.7</b>	<b>454.6</b>
251	Membership Fees, Subscriptions & Contribution	186.3	512.7	454.6
<b>27</b>	<b>Capital Formation</b>	<b>185.4</b>	<b>92.9</b>	<b>137.8</b>
271	Office Equipments, Furniture & Fittings	85.4	92.9	137.8
273	Motor Vehicles	100.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>6,118.7</b>	<b>4,779.9</b>	<b>6,735.5</b>

**B: Other Data in 2015**

1 Staffing 47: FAS 1: AS's 2, Support Staff 45.

2 Vehicles: 4

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

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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Activity: 10043 Executive Branch (Finance)

(PBS Code: 20612011105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,011.4</b>	<b>1,685.8</b>	<b>1,738.9</b>
211	Salaries and Allowances	995.1	1,540.3	1,512.6
213	Overtime	0.0	0.0	10.0
214	Leave fares	16.3	16.3	28.0
215	Retirement Benefits, Pensions, Gratuities	0.0	129.2	188.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,250.0</b>	<b>1,012.9</b>	<b>1,126.6</b>
221	Domestic Travel and Subsistence	182.7	184.3	0.0
222	Travel and Subsistence	21.0	21.5	310.0
223	Office Materials and Supplies	62.0	66.6	66.7
224	Operational Materials and Supplies	46.2	47.4	31.1
225	Transport and Fuel	67.0	68.7	50.5
226	Administrative Consultancy Fees	816.0	567.9	610.2
227	Other Operational Expenses	55.1	56.5	58.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>32.0</b>	<b>32.8</b>	<b>182.2</b>
233	Routine Maintenance	32.0	32.8	182.2
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>13.5</b>	<b>14.5</b>	<b>30.0</b>
251	Membership Fees, Subscriptions & Contribution	13.5	14.5	30.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>25.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	25.0
<b>GRAND TOTAL</b>		<b>2,306.9</b>	<b>2,746.0</b>	<b>3,102.7</b>

**B: Other Data in 2015**

1 Staffing: 14: SOS 14.

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.

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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Activity: 11480 Security & Cleaning Contracts

(PBS Code: 20612011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,126.6</b>	<b>1,537.5</b>	<b>2,111.5</b>
233	Routine Maintenance	2,126.6	1,537.5	2,111.5
	<b>GRAND TOTAL</b>	<b>2,126.6</b>	<b>1,537.5</b>	<b>2,111.5</b>

**B: Other Data in 2015**

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

206	Department of Finance	206
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**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 consists of 1 Activities and Projects the expenditure and other data of which are given in the following tables:

11973 Ministerial Support Services

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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Activity: 11973 Ministerial Support Services

(PBS Code: 20612015101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>524.6</b>	<b>256.3</b>	<b>291.9</b>
222	Travel and Subsistence	133.5	0.0	0.0
225	Transport and Fuel	61.8	0.0	0.0
227	Other Operational Expenses	329.3	256.3	291.9
<b>27</b>	<b>Capital Formation</b>	<b>69.8</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	69.8	0.0	0.0
	<b>GRAND TOTAL</b>	<b>594.4</b>	<b>256.3</b>	<b>291.9</b>

B: Other Data in 2015

206	Department of Finance	206
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**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 10 Activities and Projects the expenditure and other data of which are given in the following tables:

10044	Receipts, Payments and Preparation of Public Accounts
10045	Technical Development & Support
10046	Internal Audits
10047	Revenue Division
10048	Accounting Framework
10049	Prov & District Financial Management
10050	Cash Management & Expenditure Control
20013	Financial Management Project
20014	Provincial Capacity Building Project
22658	District and Provincial Treasury Roll-out Program

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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**Activity: 10044 Receipts, Payments and Preparation of Public Accounts**

**(PBS Code: 20612031102)**

**A: Expenditure (in thousands of Kina)**

<b>Economic Item</b>		<b>Actual</b>	<b>Appropriation</b>	
<b>Code</b>	<b>Description</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>63.7</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	50.8	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	12.9	0.0	0.0
	<b>GRAND TOTAL</b>	<b>63.7</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2015**

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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**Activity: 10045 Technical Development & Support**

**(PBS Code: 20612031105)**

**A: Expenditure (in thousands of Kina)**

<b>Economic Item</b>		<b>Actual</b>	<b>Appropriation</b>	
<b>Code</b>	<b>Description</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>745.4</b>	<b>1,391.3</b>	<b>2,077.1</b>
211	Salaries and Allowances	664.4	1,208.5	1,900.1
213	Overtime	0.0	0.0	5.0
214	Leave fares	81.0	88.7	101.5
215	Retirement Benefits, Pensions, Gratuities	0.0	94.1	70.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>673.8</b>	<b>842.0</b>	<b>763.0</b>
221	Domestic Travel and Subsistence	25.0	43.8	0.0
222	Travel and Subsistence	48.5	53.1	96.9
223	Office Materials and Supplies	24.2	30.2	30.8
224	Operational Materials and Supplies	33.8	34.6	13.0
225	Transport and Fuel	14.0	14.4	31.0
227	Other Operational Expenses	375.6	508.0	340.4
228	Training	152.7	157.9	250.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>114.1</b>	<b>131.2</b>	<b>31.0</b>
233	Routine Maintenance	114.1	131.2	31.0
<b>27</b>	<b>Capital Formation</b>	<b>183.7</b>	<b>43.6</b>	<b>60.5</b>
271	Office Equipments, Furniture & Fittings	130.1	43.6	60.5
273	Motor Vehicles	53.6	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,717.0</b>	<b>2,408.1</b>	<b>2,931.6</b>

**B: Other Data in 2015**

1 Staffing 65: Current Staff on Strength 30:

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.



<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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Activity: 10046 Internal Audits

(PBS Code: 20612031126)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,472.4</b>	<b>389.4</b>	<b>2,541.5</b>
211	Salaries and Allowances	1,415.8	286.0	2,363.8
213	Overtime	0.0	0.0	8.0
214	Leave fares	51.6	52.7	42.8
215	Retirement Benefits, Pensions, Gratuities	5.0	50.7	126.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,139.4</b>	<b>441.4</b>	<b>1,311.8</b>
221	Domestic Travel and Subsistence	182.1	102.1	0.0
222	Travel and Subsistence	97.4	0.0	102.0
223	Office Materials and Supplies	49.3	52.1	74.1
224	Operational Materials and Supplies	38.0	41.0	50.0
225	Transport and Fuel	25.0	25.6	35.5
227	Other Operational Expenses	747.6	220.6	1,050.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>49.5</b>	<b>82.0</b>	<b>117.0</b>
233	Routine Maintenance	49.5	82.0	117.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>200.0</b>	<b>287.0</b>	<b>350.0</b>
251	Membership Fees, Subscriptions & Contribution	200.0	287.0	350.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>40.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	40.0
<b>GRAND TOTAL</b>		<b>2,861.3</b>	<b>1,199.8</b>	<b>4,360.3</b>

**B: Other Data in 2015**

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

2 Vehicle: 2

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

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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Activity: 10047 Revenue Division

(PBS Code: 20612031127)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>-2,759.4</b>	<b>1,457.5</b>	<b>1,552.6</b>
211	Salaries and Allowances	844.0	1,320.7	1,433.6
213	Overtime	12.2	12.2	12.0
214	Leave fares	18.3	0.0	31.0
215	Retirement Benefits, Pensions, Gratuities	0.0	124.6	76.0
219	Unidentified Alesco Payroll Expenditure	-3,633.9	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>485.0</b>	<b>504.3</b>	<b>520.5</b>
221	Domestic Travel and Subsistence	148.8	150.0	0.0
222	Travel and Subsistence	65.6	67.3	217.3
223	Office Materials and Supplies	100.0	102.5	102.7
224	Operational Materials and Supplies	40.0	41.0	56.9
225	Transport and Fuel	30.6	41.0	40.0
227	Other Operational Expenses	100.0	102.5	103.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>17.6</b>	<b>20.5</b>	<b>25.0</b>
233	Routine Maintenance	17.6	20.5	25.0
<b>27</b>	<b>Capital Formation</b>	<b>77.1</b>	<b>82.0</b>	<b>60.0</b>
271	Office Equipments, Furniture & Fittings	77.1	82.0	60.0
<b>GRAND TOTAL</b>		<b>-2,179.7</b>	<b>2,064.3</b>	<b>2,158.1</b>

**B: Other Data in 2015**

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.

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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**Activity: 10048 Accounting Framework**

**(PBS Code: 20612031128)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,050.0</b>	<b>2,755.4</b>	<b>2,746.7</b>
211	Salaries and Allowances	1,905.6	2,504.5	2,519.6
213	Overtime	8.9	0.0	10.0
214	Leave fares	86.2	59.8	67.6
215	Retirement Benefits, Pensions, Gratuities	49.3	191.1	149.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>787.5</b>	<b>850.8</b>	<b>807.5</b>
221	Domestic Travel and Subsistence	113.5	129.0	0.0
222	Travel and Subsistence	21.0	21.5	150.5
223	Office Materials and Supplies	253.0	127.1	129.0
224	Operational Materials and Supplies	174.1	353.6	255.0
225	Transport and Fuel	27.8	35.9	43.0
226	Administrative Consultancy Fees	58.3	102.5	110.0
227	Other Operational Expenses	139.8	81.2	120.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>
233	Routine Maintenance	0.0	0.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>107.5</b>	<b>127.1</b>	<b>95.0</b>
271	Office Equipments, Furniture & Fittings	107.5	127.1	95.0
<b>GRAND TOTAL</b>		<b>2,945.0</b>	<b>3,733.3</b>	<b>3,669.2</b>

**B: Other Data in 2015**

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 General Ledger and the compliance and publication of the annual public accounts and various internal reports.

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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**Activity: 10049 Prov & District Financial Management**

**(PBS Code: 20612031129)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,030.3</b>	<b>2,354.5</b>	<b>2,724.0</b>
211	Salaries and Allowances	857.1	2,141.4	2,497.4
213	Overtime	0.0	0.0	12.0
214	Leave fares	124.3	106.2	110.3
215	Retirement Benefits, Pensions, Gratuities	48.9	106.9	104.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,005.8</b>	<b>976.0</b>	<b>1,442.3</b>
221	Domestic Travel and Subsistence	250.0	250.0	360.0
223	Office Materials and Supplies	104.3	68.6	68.9
225	Transport and Fuel	79.3	62.9	50.0
226	Administrative Consultancy Fees	0.0	0.0	313.2
227	Other Operational Expenses	572.2	594.5	650.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,353.6</b>	<b>1,808.0</b>	<b>1,742.4</b>
233	Routine Maintenance	1,353.6	1,808.0	1,742.4
<b>27</b>	<b>Capital Formation</b>	<b>400.0</b>	<b>123.0</b>	<b>59.7</b>
271	Office Equipments, Furniture & Fittings	115.9	123.0	59.7
273	Motor Vehicles	284.1	0.0	0.0
	<b>GRAND TOTAL</b>	<b>3,789.7</b>	<b>5,261.5</b>	<b>5,968.4</b>

**B: Other Data in 2015**

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.

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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**Activity: 10050 Cash Management & Expenditure Control**

**(PBS Code: 20612031130)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,690.0</b>	<b>2,836.4</b>	<b>2,931.7</b>
211	Salaries and Allowances	1,626.4	2,509.1	2,708.2
213	Overtime	0.0	0.0	7.2
214	Leave fares	50.3	80.7	57.5
215	Retirement Benefits, Pensions, Gratuities	13.3	246.6	158.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,002.5</b>	<b>989.5</b>	<b>1,024.2</b>
221	Domestic Travel and Subsistence	80.5	80.5	0.0
222	Travel and Subsistence	40.0	41.0	121.6
223	Office Materials and Supplies	99.9	102.5	102.9
224	Operational Materials and Supplies	57.5	64.4	70.1
225	Transport and Fuel	28.9	30.8	50.0
226	Administrative Consultancy Fees	597.7	569.9	569.9
227	Other Operational Expenses	98.0	100.4	109.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>22.8</b>	<b>25.6</b>	<b>48.2</b>
233	Routine Maintenance	22.8	25.6	48.2
<b>27</b>	<b>Capital Formation</b>	<b>33.2</b>	<b>41.0</b>	<b>44.3</b>
271	Office Equipments, Furniture & Fittings	33.2	41.0	44.3
<b>GRAND TOTAL</b>		<b>2,748.5</b>	<b>3,892.5</b>	<b>4,048.4</b>

**B: Other Data in 2015**

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.

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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**Project: 20013 Financial Management Project**

**(PBS Code: 206-1203-1-201)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>11,769.7</b>	<b>10,000.0</b>	<b>8,000.0</b>
211	Salaries and Allowances	1,270.6	7,000.0	1,962.0
212	Wages	0.0	0.0	20.0
213	Overtime	14.0	0.0	0.0
214	Leave fares	12.0	0.0	63.0
215	Retirement Benefits, Pensions, Gratuities	86.7	0.0	0.0
221	Domestic Travel and Subsistence	329.0	0.0	340.0
223	Office Materials and Supplies	102.0	0.0	190.0
224	Operational Materials and Supplies	100.0	0.0	220.0
225	Transport and Fuel	12.0	0.0	215.0
226	Administrative Consultancy Fees	2,250.0	0.0	1,322.0
227	Other Operational Expenses	2,501.4	3,000.0	923.0
228	Training	2,055.0	0.0	80.0
231	Utilities	35.0	0.0	80.0
232	Rentals of Property	1,354.0	0.0	570.0
233	Routine Maintenance	213.0	0.0	30.0
271	Office Equipments, Furniture & Fittings	1,435.0	0.0	0.0
272	Information & Communication Technology	0.0	0.0	1,985.0
	<b>GRAND TOTAL</b>	<b>11,769.7</b>	<b>10,000.0</b>	<b>8,000.0</b>

**B: Other Data in 2015**

1. Revenue: Wholly GoPNG Funded, Cash Warrant of K8,000,000.00.

2. PerformanceIndicator: IFMS rolled out to remaining off-line government agencies and to provinces.

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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**Project: 20014 Provincial Capacity Building Project**

**(PBS Code: 206-1203-1-203)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	0.0	1,700.0
228	Training	0.0	0.0	300.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>

**B: Other Data in 2015**

1. Revenue:

Counter-part funded by AusAID Non Cash Warrant & GoPNG Funded, Cash Warrant.

2. Performance Indicator:

Up-skill and strengthen the capacity of the Provincial & District Administration by 2017 before the actual implementation of the IFMS is rolled out in the country.

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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**Project: 22658 District and Provincial Treasury Roll-out Program**

**(PBS Code: 206-1203-1-216)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>
227	Other Operational Expenses	0.0	0.0	15,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>15,000.0</b>

**B: Other Data in 2015**

Revenue Source: Fully GoPNG funded cash warrant of K15.0m.

Performance Indicator: District and Treasuries are established in each province.



<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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**Main Program: Other Multi-Functional Development Projects**

**Program: General Administrative Services**

**Program Objectives:**

**Program Description:**

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

21343      UN Assistance to Governance

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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**Project: 21343 UN Assistance to Governance**

**(PBS Code: 225-1702-2-210)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
	<b>36 - United Nations Development Program</b>	<b>0.0</b>	<b>8,110.0</b>	<b>23,963.0</b>
227	Other Operational Expenses	0.0	0.0	23,963.0
229	Other Category for Donor Funded Projects	0.0	8,110.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>8,110.0</b>	<b>23,963.0</b>

**B: Other Data in 2015**

1. Revenue Source: Fully UN financed grant project, non-cash warrant of K23, 963, 000.00.
2. Performance Indicators: Improved good governance within the public sector by 2018.

<b>207</b>	<b>Treasury &amp; Finance Miscellaneous</b>	<b>207</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2013	2014	2015
<b>Main Program</b>	<b>National Economic Management</b>		<b>1,000.0</b>	
<b>Program</b>	<b>Gen. Multi-Departmental Payments - Others Rs</b>		<b>1,000.0</b>	
ACTIVITY	Improving Macroeconomic Statistics		1,000.0	
<b>Main Program</b>	<b>Military Defence Forces Services</b>		<b>25,000.0</b>	<b>15,000.0</b>
<b>Program</b>	<b>Gen. Multi-Departmental Payments - Others Rs</b>		<b>25,000.0</b>	<b>15,000.0</b>
ACTIVITY	Land Purchase for Relocation (Defence)		25,000.0	15,000.0
<b>Main Program</b>	<b>Elections Administration</b>		<b>15,000.0</b>	<b>17,000.0</b>
<b>Program</b>	<b>Unforeseen Payments to Government Agencies</b>		<b>15,000.0</b>	<b>17,000.0</b>
ACTIVITY	Election Court Cases (PNG EC)		15,000.0	17,000.0
<b>Main Program</b>	<b>Government Buildings Administration</b>	<b>197,879.8</b>	<b>225,000.0</b>	<b>212,100.0</b>
<b>Program</b>	<b>Government Office Accommodation</b>	<b>197,879.8</b>	<b>225,000.0</b>	<b>212,100.0</b>
ACTIVITY	Multi-Departmental Office Accommodation	177,492.4	200,000.0	212,100.0
ACTIVITY	District Treasury Roll-Out	20,387.4	25,000.0	
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>		<b>31,300.0</b>	
<b>Program</b>	<b>Unforeseen Payments to Government Agencies</b>		<b>31,300.0</b>	
ACTIVITY	Medical Purchase and Distribution (NDoH)		31,300.0	
<b>Main Program</b>	<b>Social Security Services</b>	<b>159,797.7</b>	<b>221,213.8</b>	<b>306,413.9</b>
<b>Program</b>	<b>Retirement Benefits and Pension Funds</b>	<b>156,661.9</b>	<b>198,213.8</b>	<b>258,413.9</b>
ACTIVITY	Public Officers Superannuation Fund	86,281.4	180,000.0	240,000.0
ACTIVITY	Retirement Benefit Fund - Defence	5,250.6	9,000.0	9,000.0
ACTIVITY	Constitutional Office Holders Pensions	3,472.6	8,693.8	8,893.9
ACTIVITY	Former Governor Generals' Entitlements	1,720.4	520.0	520.0
ACTIVITY	2012 Superannuation Arrears	59,936.9		
<b>Program</b>	<b>Workers Compensation Arrangements</b>	<b>3,135.8</b>	<b>23,000.0</b>	<b>48,000.0</b>
ACTIVITY	Workers Compensation Payments	3,135.8	8,000.0	8,000.0
ACTIVITY	Provincial Health Authorities (Milne Bay, EHP,WHP)		15,000.0	
ACTIVITY	Hospital Management Services Awards- different Health Worker			40,000.0
<b>Main Program</b>	<b>Water Transport Services</b>			<b>6,200.0</b>
<b>Program</b>	<b>Unforeseen Payments to Government Agencies</b>			<b>6,200.0</b>

<b>207</b>	<b>Treasury &amp; Finance Miscellaneous</b>	<b>207</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2013	2014	2015
ACTIVITY	National Maritime Safety Authority Commission of Inquiry			6,200.0
<b>Main Program</b>	<b>Miscellaneous Multi-Functional Services</b>	<b>345,621.7</b>	<b>1,042,180.0</b>	<b>614,300.0</b>
<b>Program</b>	<b>Tourism Promotion Services</b>			<b>20,000.0</b>
ACTIVITY	Tourism Zone Infrastructure			20,000.0
<b>Program</b>	<b>Waigani Campus</b>		<b>3,000.0</b>	
ACTIVITY	UPNG Liabilities		3,000.0	
<b>Program</b>	<b>Sports Administration, Operations and Support</b>			<b>70,000.0</b>
ACTIVITY	Hubert Murray Stadium			40,000.0
ACTIVITY	2015 South Pacific Games Security Funding			30,000.0
<b>Program</b>	<b>Refund of Over-Collected Revenues</b>	<b>14,092.6</b>	<b>500.0</b>	<b>500.0</b>
ACTIVITY	Refund by Internal Revenue Commission	13,892.7		
ACTIVITY	Refund by Other Revenue Collect Agencies	199.9	500.0	500.0
<b>Program</b>	<b>Gen. Multi-Departmental Payments - Others Rs</b>	<b>58,516.7</b>	<b>456,700.0</b>	<b>107,200.0</b>
ACTIVITY	Multi-Departmental Utilities	7,919.0	8,700.0	8,700.0
ACTIVITY	2014 Supplementary Budget			
ACTIVITY	Konebada Petroleum Park Authority		5,000.0	
ACTIVITY	Landowner Settlements - Sirinumu & Rauna		20,000.0	20,000.0
ACTIVITY	Free Primary Health Care		20,000.0	20,000.0
ACTIVITY	Audit DSIP ( K5 m each to ORD & Audit Office)		5,000.0	5,000.0
ACTIVITY	National Events		5,000.0	16,500.0
ACTIVITY	National Anti-Corruption Strategy Taskforce		20,000.0	5,000.0
ACTIVITY	Infrastructure Development Authority-Establishemnt		5,000.0	
ACTIVITY	Legal Brief Out - Attorney General		10,000.0	10,000.0
ACTIVITY	Outstanding Bills - Treasury	45,097.7		
ACTIVITY	Parliament House Maintenance		30,000.0	
ACTIVITY	Taxation Review		8,000.0	8,000.0
ACTIVITY	Kokoda Track Landowner MOA		5,000.0	
ACTIVITY	Adjustments for CPI & Salary Increments		305,000.0	
ACTIVITY	Kodu LandOwners Association	5,500.0	5,000.0	5,000.0
ACTIVITY	Petroleum & Energy LNG Support		5,000.0	5,000.0
ACTIVITY	Subsidy to PNG Power			
ACTIVITY	Time Management (DPM)			4,000.0
<b>Program</b>	<b>Structural Adjustment Program</b>	<b>9,558.7</b>	<b>64,500.0</b>	<b>38,500.0</b>
ACTIVITY	Retrenchment		50,000.0	30,000.0

<b>207</b>	<b>Treasury &amp; Finance Miscellaneous</b>	<b>207</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2013	2014	2015
ACTIVITY	SIP & Implementation of F&E Reviews	3,916.7	2,000.0	2,000.0
ACTIVITY	Human Resources Mangt & Payroll Project	3,550.9	3,000.0	3,000.0
ACTIVITY	PERR Rightsizing Project		500.0	
ACTIVITY	Mining & Petroleum Taxation Review	2,091.1	500.0	
ACTIVITY	Clean up of Government Payroll Audits		1,500.0	1,500.0
ACTIVITY	Economic Advisory Committee		4,000.0	
ACTIVITY	Provincial Manpower Audits -Treasury		1,000.0	
ACTIVITY	Structural Policy Reforms - Treasury		2,000.0	2,000.0
<b>Program</b>	<b>General Multi-Departmental Payments</b>	<b>248,624.6</b>	<b>123,250.0</b>	<b>112,500.0</b>
ACTIVITY	General Unforeseen Expenditure	138,028.8		
ACTIVITY	Court Cases	79,843.1	70,000.0	70,000.0
ACTIVITY	ICCC Structural Policy Reviews		2,000.0	2,000.0
ACTIVITY	Household Income and Expenditure Survey		750.0	
ACTIVITY	Png LNG Support - Treasury	22,607.9	15,000.0	10,000.0
ACTIVITY	Independence Scholarships	7,000.0	7,000.0	
ACTIVITY	Public/Private Partnership		500.0	500.0
ACTIVITY	Central Agency Housing (Tsy)	50.0		
ACTIVITY	S45a Superannuation Non-Contributory Vested Benefits		10,000.0	10,000.0
ACTIVITY	PNG LNG Support (Police)		15,000.0	15,000.0
ACTIVITY	Sovereign Wealth Fund Working Group	1,094.8	3,000.0	5,000.0
<b>Program</b>	<b>Unforeseen Payments to Government Agencies</b>	<b>14,829.1</b>	<b>394,230.0</b>	<b>265,600.0</b>
ACTIVITY	Secretary's Advance		100,000.0	50,000.0
ACTIVITY	Contributions to International Orgns	5,579.1	7,000.0	7,000.0
ACTIVITY	Nash Fund Grant	9,250.0	25,200.0	9,900.0
ACTIVITY	Natural Disasters		30,000.0	30,000.0
ACTIVITY	SGS (Log Monitoring)		6,670.0	10,700.0
ACTIVITY	Agriculture Commercialisation Equity Fund		40,000.0	100,000.0
ACTIVITY	Hospital Design for Central & Hela Provinces		8,000.0	
ACTIVITY	Kunjip Hospital Redevelopment		4,000.0	
ACTIVITY	Dept. of Treasury Office Fitout and ICT Equipment		9,260.0	
ACTIVITY	Border Development Authority Shipping Operations		2,000.0	
ACTIVITY	Telecommunications including Broadband		10,000.0	
ACTIVITY	Treasurer's IMF World Bank Contribution		7,000.0	
ACTIVITY	PM's Official Staff Determination Payouts		7,100.0	
ACTIVITY	Melanesian Festival of Arts (NCC)		20,000.0	
ACTIVITY	Establishment of Special Purpose Authority (Komo LLG)		5,000.0	
ACTIVITY	East Awin Refugee Camp Landowners		5,000.0	5,000.0
ACTIVITY	Judiciary Services Infrastructure Development		20,000.0	

<b>207</b>	<b>Treasury &amp; Finance Miscellaneous</b>	<b>207</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2013	2014	2015
ACTIVITY	Financial Sector Review		9,000.0	5,000.0
ACTIVITY	Local Level Government Officials Allowances		50,000.0	48,000.0
ACTIVITY	Women In Business Microfinancing (Gender Equity)		4,000.0	
ACTIVITY	Intergrated District Pilot - Keriwagi Simbu (Intergrated Agr		10,000.0	
ACTIVITY	Outstanding MOA - NOGOLI Agreement		15,000.0	
<b>Main Program</b>	<b>Other Multi-Functional Development Projects</b>		<b>5,000.0</b>	<b>25,000.0</b>
<b>Program</b>	<b>Unforeseen Payments to Government Agencies</b>		<b>5,000.0</b>	<b>5,000.0</b>
ACTIVITY	Timber Royalty Payments		5,000.0	5,000.0
ACTIVITY	Land Acquisition			
<b>Program</b>	<b>Other Multi-Functional Development Projects</b>			<b>20,000.0</b>
ACTIVITY	Hela and Southern Highlands Electricity Project (PPP)			20,000.0
<b>Grand Total</b>		<b>703,299.2</b>	<b>1,565,693.8</b>	<b>1,196,013.9</b>

<b>207</b>	<b>Treasury &amp; Finance Miscellaneous</b>	<b>207</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
	<b>CURRENT EXPENDITURE</b>	<b>703,299.3</b>	<b>1,565,693.8</b>	<b>1,196,013.9</b>
226	Administrative Consultancy Fees		20,500.0	22,000.0
227	Other Operational Expenses	382,610.6	904,220.0	591,400.0
231	Utilities	7,919.0	8,700.0	8,700.0
232	Rentals of Property	177,492.4	200,000.0	212,100.0
	<b>Current Transfers</b>			
211	Salaries and Allowances		57,100.0	48,000.0
215	Retirement Benefits, Pensions, Gratuities	96,725.1	263,213.8	288,413.9
251	Membership Fees, Subscriptions & Contribution	5,579.1	7,000.0	7,000.0
252	Grants/Transfers to Public Authorities	9,250.0	50,200.0	9,900.0
255	Grants/Transfers to Individuals and Non-profit Organisations	23,723.1	8,500.0	8,500.0
271	Office Equipments, Furniture & Fittings		9,260.0	
272	Information & Communication Technology		10,000.0	
276	Construction, Renovation and Improvements		25,000.0	
277	Substantial/Specific Maintenance		2,000.0	
<b>TOTAL</b>		<b>703,299.3</b>	<b>1,565,693.8</b>	<b>1,196,013.9</b>

<b>207</b>	<b>Treasury &amp; Finance Miscellaneous</b>	<b>207</b>
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### Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2013	2014	2015
<b>Main Program</b>	<b>National Economic Management</b>		<b>1,000.0</b>	
<b>Program</b>	<b>Gen. Multi-Departmental Payments - Others Rs</b>		<b>1,000.0</b>	
12979	Improving Macroeconomic Statistics		1,000.0	
<b>Main Program</b>	<b>Military Defence Forces Services</b>		<b>25,000.0</b>	<b>15,000.0</b>
<b>Program</b>	<b>Gen. Multi-Departmental Payments - Others Rs</b>		<b>25,000.0</b>	<b>15,000.0</b>
12978	Land Purchase for Relocation (Defence)		25,000.0	15,000.0
<b>Main Program</b>	<b>Elections Administration</b>		<b>15,000.0</b>	<b>17,000.0</b>
<b>Program</b>	<b>Unforeseen Payments to Government Agencies</b>		<b>15,000.0</b>	<b>17,000.0</b>
12998	Election Court Cases (PNG EC)		15,000.0	17,000.0
<b>Main Program</b>	<b>Government Buildings Administration</b>	<b>197,879.8</b>	<b>225,000.0</b>	<b>212,100.0</b>
<b>Program</b>	<b>Government Office Accommodation</b>	<b>197,879.8</b>	<b>225,000.0</b>	<b>212,100.0</b>
10052	Multi-Departmental Office Accommodation	177,492.4	200,000.0	212,100.0
10086	District Treasury Roll-Out	20,387.4	25,000.0	
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>		<b>31,300.0</b>	
<b>Program</b>	<b>Unforeseen Payments to Government Agencies</b>		<b>31,300.0</b>	
13000	Medical Purchase and Distribution (NDoH)		31,300.0	
<b>Main Program</b>	<b>Social Security Services</b>	<b>159,797.7</b>	<b>221,213.8</b>	<b>306,413.9</b>
<b>Program</b>	<b>Retirement Benefits and Pension Funds</b>	<b>156,661.9</b>	<b>198,213.8</b>	<b>258,413.9</b>
10054	Public Officers Superannuation Fund	86,281.4	180,000.0	240,000.0
10055	Retirement Benefit Fund - Defence	5,250.6	9,000.0	9,000.0
10056	Constitutional Office Holders Pensions	3,472.6	8,693.8	8,893.9
10057	Former Governor Generals' Entitlements	1,720.4	520.0	520.0
12070	2012 Superannuation Arrears	59,936.9		
<b>Program</b>	<b>Workers Compensation Arrangements</b>	<b>3,135.8</b>	<b>23,000.0</b>	<b>48,000.0</b>
10058	Workers Compensation Payments	3,135.8	8,000.0	8,000.0
12075	Provincial Health Authorities (Milne Bay, EHP, WHP)		15,000.0	
12076	Hospital Management Services Awards- different Health Worker			40,000.0
<b>Main Program</b>	<b>Water Transport Services</b>			<b>6,200.0</b>
<b>Program</b>	<b>Unforeseen Payments to Government Agencies</b>			<b>6,200.0</b>
13065	National Maritime Safety Authority Commission of Inquiry			6,200.0
<b>Main Program</b>	<b>Miscellaneous Multi-Functional Services</b>	<b>345,621.7</b>	<b>990,080.0</b>	<b>614,300.0</b>
<b>Program</b>	<b>Tourism Promotion Services</b>			<b>20,000.0</b>
13066	Tourism Zone Infrastructure			20,000.0



<b>207</b>	<b>Treasury &amp; Finance Miscellaneous</b>	<b>207</b>
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### Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2013	2014	2015
<b>Main Program</b>	<b>National Economic Management</b>		<b>1,000.0</b>	
<b>Program</b>	<b>Sports Administration, Operations and Support</b>			<b>70,000.0</b>
13063	Hubert Murray Stadium			40,000.0
13064	2015 South Pacific Games Security Funding			30,000.0
<b>Program</b>	<b>Refund of Over-Collected Revenues</b>	<b>14,092.6</b>	<b>500.0</b>	<b>500.0</b>
10060	Refund by Internal Revenue Commission	13,892.7		
10061	Refund by Other Revenue Collect Agencies	199.9	500.0	500.0
<b>Program</b>	<b>Gen. Multi-Departmental Payments - Others Rs</b>	<b>58,516.7</b>	<b>456,700.0</b>	<b>107,200.0</b>
10063	Multi-Departmental Utilities	7,919.0	8,700.0	8,700.0
10742	2014 Supplementary Budget			
11433	Konebada Petroleum Park Authority		5,000.0	
12085	Landowner Settlements - Sirinumu & Rauna		20,000.0	20,000.0
12088	Free Primary Health Care		20,000.0	20,000.0
12089	Audit DSIP ( K5 m each to ORD & Audit Office)		5,000.0	5,000.0
12090	National Events		5,000.0	16,500.0
12091	National Anti-Corruption Strategy Taskforce		20,000.0	5,000.0
12092	Infrastructure Development Authority-Establishemnt		5,000.0	
12096	Legal Brief Out - Attorney General		10,000.0	10,000.0
12097	Outstanding Bills - Treasury	45,097.7		
12102	Parliament House Maintenance		30,000.0	
12103	Taxation Review		8,000.0	8,000.0
12105	Kokoda Track Landowner MOA		5,000.0	
12951	Adjustments for CPI & Salary Increments		305,000.0	
12952	Kodu LandOwners Association	5,500.0	5,000.0	5,000.0
12982	Petroleum & Energy LNG Support		5,000.0	5,000.0
13043	Subsidy to PNG Power			
13067	Time Management (DPM)			4,000.0
<b>Program</b>	<b>Structural Adjustment Program</b>	<b>9,558.7</b>	<b>64,500.0</b>	<b>38,500.0</b>
10075	Retrenchment		50,000.0	30,000.0
10076	SIP & Implementation of F&E Reviews	3,916.7	2,000.0	2,000.0
10079	Human Resources Mangt & Payroll Project	3,550.9	3,000.0	3,000.0
10083	PERR Rightsizing Project		500.0	
12071	Mining & Petroleum Taxation Review	2,091.1	500.0	
12073	Clean up of Government Payroll Audits		1,500.0	1,500.0
12080	Economic Advisory Committee		4,000.0	
12083	Provincial Manpower Audits -Treasury		1,000.0	
12084	Structural Policy Reforms - Treasury		2,000.0	2,000.0

<b>207</b>	<b>Treasury &amp; Finance Miscellaneous</b>	<b>207</b>
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### Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2013	2014	2015
<b>Main Program</b>	<b>National Economic Management</b>		<b>1,000.0</b>	
<b>Program</b>	<b>General Multi-Departmental Payments</b>	<b>248,624.6</b>	<b>123,250.0</b>	<b>112,500.0</b>
10062	General Unforeseen Expenditure	138,028.8		
10064	Court Cases	79,843.1	70,000.0	70,000.0
10116	ICCC Structural Policy Reviews		2,000.0	2,000.0
10118	Household Income and Expenditure Survey		750.0	
11600	Png LNG Support - Treasury	22,607.9	15,000.0	10,000.0
11612	Independence Scholarships	7,000.0	7,000.0	
11668	Public/Private Partnership		500.0	500.0
11732	Central Agency Housing (Tsy)	50.0		
11733	S45a Superannuation Non-Contributory Vested Benefits		10,000.0	10,000.0
11737	PNG LNG Support (Police)		15,000.0	15,000.0
11850	Sovereign Wealth Fund Working Group	1,094.8	3,000.0	5,000.0
<b>Program</b>	<b>Unforeseen Payments to Government Agencies</b>	<b>14,829.1</b>	<b>345,130.0</b>	<b>265,600.0</b>
10066	Secretary's Advance		100,000.0	50,000.0
10067	Contributions to International Orgns	5,579.1	7,000.0	7,000.0
10070	Nash Fund Grant	9,250.0	25,200.0	9,900.0
10072	Natural Disasters		30,000.0	30,000.0
10074	SGS (Log Monitoring)		6,670.0	10,700.0
10101	Agriculture Commercialisation Equity Fund		40,000.0	100,000.0
12143	Hospital Design for Central & Hela Provinces		8,000.0	
12144	Kunjip Hospital Redevelopment		4,000.0	
12999	Dept. of Treasury Office Fitout and ICT Equipment		9,260.0	
13001	Border Development Authority Shipping Operations		2,000.0	
13008	East Awin Refugee Camp Landowners		5,000.0	5,000.0
13009	Judiciary Services Infrastructure Development		20,000.0	
13010	Financial Sector Review		9,000.0	5,000.0
13011	Local Level Government Officials Allowances		50,000.0	48,000.0
13013	Women In Business Microfinancing (Gender Equity)		4,000.0	
13015	Intergrated District Pilot - Keriwagi Simbu (Intergrated Agr		10,000.0	
13016	Outstanding MOA - NOGOLI Agreement		15,000.0	
<b>Main Program</b>	<b>Other Multi-Functional Development Projects</b>		<b>5,000.0</b>	<b>5,000.0</b>
<b>Program</b>	<b>Unforeseen Payments to Government Agencies</b>		<b>5,000.0</b>	<b>5,000.0</b>
11894	Timber Royalty Payments		5,000.0	5,000.0
11895	Land Acquisition			
<b>Grand Total</b>		<b>703,299.2</b>	<b>1,513,593.8</b>	<b>1,176,013.9</b>

208	Department of Treasury	208
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>Main Program</b>	<b>National Economic Management</b>	<b>200,821.7</b>	<b>210,832.6</b>	<b>237,037.0</b>	<b>225,453.1</b>	<b>218,771.9</b>	<b>217,641.2</b>
<b>Program</b>	<b>Macro Economic Policy Analysis &amp; Co-ordination</b>		<b>1,474.2</b>	<b>1,672.6</b>	<b>1,572.3</b>	<b>1,575.6</b>	<b>1,757.9</b>
12136	Markets Policy Division		1,474.2	1,672.6	1,572.3	1,575.6	1,757.9
<b>Program</b>	<b>General Administration</b>	<b>176,971.1</b>	<b>191,552.0</b>	<b>212,640.0</b>	<b>202,520.0</b>	<b>195,790.0</b>	<b>192,000.0</b>
21043	Infrastructure Development Grant	120,000.0	120,000.0	120,000.0	120,000.0	120,000.0	120,000.0
21047	High Impact Roads Feasibility Study (UBSA)	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0	50,000.0
21180	Micro Finance Expansion Project	6,971.1	21,552.0	8,640.0	7,520.0	5,790.0	2,000.0
22659	Ministerial Commitments Outstanding UBSA			10,000.0	10,000.0	10,000.0	10,000.0
22660	Stanley Gas BDG			5,000.0	5,000.0	5,000.0	5,000.0
22661	PDL1 Outstanding BDG (PNG LNG)			19,000.0	10,000.0	5,000.0	5,000.0
<b>Program</b>	<b>Macro Economic Policy Analysis &amp; Co-ordination</b>	<b>1,301.9</b>	<b>5,651.4</b>	<b>8,149.5</b>	<b>7,660.6</b>	<b>7,676.9</b>	<b>8,565.2</b>
10142	Macro Economic Policy Division	1,301.9	2,403.4	2,535.7	2,383.6	2,388.7	2,665.1
12137	General Economic Policy Division		777.8	883.4	830.4	832.2	928.4
12138	Budget Coordination and Analysis Division		1,243.5	1,305.9	1,227.6	1,230.2	1,372.6
12139	Strategy Division		1,226.7	3,424.5	3,219.1	3,225.9	3,599.2
<b>Program</b>	<b>Sectoral Policy Analysis and Government Budgeting</b>	<b>14,460.3</b>	<b>6,876.6</b>	<b>7,698.3</b>	<b>7,236.4</b>	<b>7,251.7</b>	<b>8,090.9</b>
10138	Executive Branch (Treasury)	5,417.9	2,134.5	2,074.0	1,949.5	1,953.7	2,179.8
10143	Budget Operations Division	2,792.7	3,123.3	3,881.7	3,648.8	3,656.6	4,079.7
10144	Structural Policy and Investment Division	6,249.7	1,618.8	1,742.6	1,638.0	1,641.5	1,831.4
<b>Program</b>	<b>General Administration</b>	<b>8,088.4</b>	<b>5,278.4</b>	<b>6,876.6</b>	<b>6,463.9</b>	<b>6,477.7</b>	<b>7,227.2</b>
10139	Minister's Admin Support Services	3,808.8	710.0	703.3	661.1	662.5	739.1
10140	Corporate Services Division	3,820.8	4,418.4	6,008.3	5,647.8	5,659.8	6,314.7
10141	Vice Minister's Administrative Support	107.8	150.0	165.0	155.1	155.4	173.4
11476	Ministerial Sectoral Committee	351.0					
<b>Main Program</b>	<b>Public Finance Management</b>	<b>3,867.3</b>	<b>5,731.9</b>	<b>5,826.7</b>	<b>5,477.1</b>	<b>5,488.7</b>	<b>6,123.8</b>
<b>Program</b>	<b>Treasury Operations</b>	<b>3,867.3</b>	<b>5,731.9</b>	<b>5,826.7</b>	<b>5,477.1</b>	<b>5,488.7</b>	<b>6,123.8</b>
10145	Financial Accountability and Inspection Division	1,975.7	3,184.1	3,196.1	3,004.3	3,010.7	3,359.1
10146	Financial Management Division	1,891.6	2,547.8	2,630.6	2,472.7	2,478.0	2,764.7
<b>Grand Total</b>		<b>204,689.0</b>	<b>216,564.5</b>	<b>242,863.7</b>	<b>230,930.2</b>	<b>224,260.7</b>	<b>223,765.0</b>

208	Department of Treasury	208
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>10,240.8</b>	<b>18,546.4</b>	<b>19,821.4</b>	<b>18,632.1</b>	<b>18,671.8</b>	<b>20,832.3</b>
210	Personnel Emoluments				18,632.1	18,671.8	20,832.3
211	Salaries and Allowances	9,294.1	17,000.0	18,275.0			
212	Wages	293.8	83.0	83.0			
213	Overtime	260.7	231.5	239.9			
214	Leave fares	363.9	366.9	366.9			
215	Retirement Benefits, Pensions, Gratuities	22.7	853.6	856.6			
217	Contract Officers Education Benefits	5.6	11.4				
<b>22</b>	<b>Goods &amp; Services</b>	<b>22,021.8</b>	<b>24,692.3</b>	<b>51,769.5</b>	<b>41,101.7</b>	<b>34,390.0</b>	<b>31,595.1</b>
220	Goods & Services				41,101.7	34,390.0	31,595.1
222	Travel and Subsistence	2,962.8	2,037.6	2,338.6			
223	Office Materials and Supplies	402.2	480.0	492.0			
224	Operational Materials and Supplies	25.7	52.1	53.4			
225	Transport and Fuel	372.0	262.2	325.8			
226	Administrative Consultancy Fees	1,013.6	105.0	2,107.6			
227	Other Operational Expenses	11,199.8	21,055.4	45,734.6			
228	Training	574.6	700.0	717.5			
229	Other Category for Donor Funded Projects	5,471.1					
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>373.9</b>	<b>375.8</b>	<b>939.5</b>	<b>883.1</b>	<b>885.0</b>	<b>987.4</b>
230	Utilities, Rentals and Property Costs				883.1	885.0	987.4
231	Utilities	43.5	50.0	693.5			
232	Rentals of Property	116.9	85.8				
233	Routine Maintenance	213.5	240.0	246.0			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>171,500.0</b>	<b>55,000.0</b>	<b>170,000.0</b>	<b>170,000.0</b>	<b>170,000.0</b>	<b>170,000.0</b>
250	Grants Subsidies and Transfers				170,000.0	170,000.0	170,000.0
252	Grants/Transfers to Public Authorities	171,500.0	55,000.0	170,000.0			
<b>27</b>	<b>Capital Formation</b>	<b>552.5</b>	<b>117,950.0</b>	<b>333.3</b>	<b>313.3</b>	<b>313.9</b>	<b>350.2</b>
270	Capital Formation				313.3	313.9	350.2
271	Office Equipments, Furniture & Fittings	338.9	115.0	117.9			
272	Information & Communication Technology	27.6	15.0	15.4			
273	Motor Vehicles	186.0	820.0	200.0			
276	Construction, Renovation and Improvements		117,000.0				
<b>Grand Total</b>		<b>204,689.0</b>	<b>216,564.5</b>	<b>242,863.7</b>	<b>230,930.2</b>	<b>224,260.7</b>	<b>223,765.0</b>



<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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**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 Activities and Projects the expenditure and other data of which are given in the following tables:

12136          Markets Policy Division

<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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Activity: 12136 Markets Policy Division

(PBS Code: 20812013104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>1,401.2</b>	<b>1,499.8</b>
211	Salaries and Allowances	0.0	1,314.5	1,413.1
214	Leave fares	0.0	25.7	25.7
215	Retirement Benefits, Pensions, Gratuities	0.0	61.0	61.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>73.0</b>	<b>172.9</b>
222	Travel and Subsistence	0.0	27.0	56.3
223	Office Materials and Supplies	0.0	11.0	11.3
226	Administrative Consultancy Fees	0.0	25.0	25.6
227	Other Operational Expenses	0.0	10.0	79.7
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,474.2</b>	<b>1,672.7</b>

**B: Other Data in 2015**

1. Staffing 24 = 8 SOS & 16 Vacancies.

First Assistant Secretary 1, Administration Officer 1, Administration Assistant 1, AS Compensation & Consumer Protection 1, Compensation and Consumer Protection Officers 6, AS Private Sector 1, Private Sector Development Officers 6, AS Wages & Prices Policy 1, Wages & Prices Policy Officers 6.

2. Performance Indicators/Targets: To ensure the Government operates within the set policies and guidelines into attaining macroeconomic equilibrium.

208	Department of Treasury	208
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**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 6 Activities and Projects the expenditure and other data of which are given in the following tables:

21043	Infrastructure Development Grant
21047	High Impact Roads Feasibility Study (UBSA)
21180	Micro Finance Expansion Project
22659	Ministerial Commitments Outstanding UBSA
22660	Stanley Gas BDG
22661	PDL1 Outstanding BDG (PNG LNG)



<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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**Project: 21043 Infrastructure Development Grant**

**(PBS Code: 208-1201-1-201)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>120,000.0</b>	<b>120,000.0</b>	<b>120,000.0</b>
252	Grants/Transfers to Public Authorities	120,000.0	50,000.0	120,000.0
276	Construction, Renovation and Improvements	0.0	70,000.0	0.0
	<b>GRAND TOTAL</b>	<b>120,000.0</b>	<b>120,000.0</b>	<b>120,000.0</b>

**B: Other Data in 2015**

1. Funding Source: Fully funded by GoPNG, Cash Warrant of K120,000,000.00.
2. Performance Indicator: Number of major infrastructures in health, education, public utilities, roads and bridges rehabilitated or constructed.

<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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**Project: 21047 High Impact Roads Feasibility Study (UBSA)**

**(PBS Code: 208-1201-1-203)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>
252	Grants/Transfers to Public Authorities	50,000.0	3,000.0	50,000.0
276	Construction, Renovation and Improvements	0.0	47,000.0	0.0
	<b>GRAND TOTAL</b>	<b>50,000.0</b>	<b>50,000.0</b>	<b>50,000.0</b>

**B: Other Data in 2015**

1. Funding Source: Fully funded by GoPNG, Cash Warrant of K40,000,000.00.

2. Performance Indicator: Identified major infrastructures in health, education, public utilities, roads and bridges rehabilitated or constructed in Southern Highlands and Hela Provinces.

<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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**Project: 21180 Micro Finance Expansion Project**

**(PBS Code: 208-1201-1-204)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>1,500.0</b>	<b>2,000.0</b>	<b>2,400.0</b>
227	Other Operational Expenses	0.0	0.0	2,400.0
252	Grants/Transfers to Public Authorities	1,500.0	2,000.0	0.0
	<b>07 - Australian Agency for International</b>	<b>5,471.1</b>	<b>0.0</b>	<b>0.0</b>
229	Other Category for Donor Funded Projects	5,471.1	0.0	0.0
	<b>16 - Asian Development Bank - Loan</b>	<b>0.0</b>	<b>19,552.0</b>	<b>6,240.0</b>
227	Other Operational Expenses	0.0	19,552.0	6,240.0
	<b>GRAND TOTAL</b>	<b>6,971.1</b>	<b>21,552.0</b>	<b>8,640.0</b>

**B: Other Data in 2015**

1. Funding Source: Co-financed by GoPNG- K2,400,000 cash warrant and ADB Loan- K6,240,000.00.

2. Performance Indicator: Increased number of micro-finance institutions and enhanced institutional capacities of micro-finance institutions in PNG by 2018.

<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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**Project: 22659 Ministerial Commitments Outstanding UBSA**

**(PBS Code: 208-1201-1-208)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
227	Other Operational Expenses	0.0	0.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2015**

Revenue Source: GoPNG funded

Performance Indicator: Honoured outstanding UBSA Ministerial Commitments.

<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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**Project: 22660 Stanley Gas BDG**

**(PBS Code: 208-1201-1-209)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	0.0	5,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2015**

Revenue Source: GoPNG funded.

Performance Indicator: The high impact projects identified in the Stanley Gas Agreement are implemented in the Western Province.

<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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**Project: 22661 PDL1 Outstanding BDG (PNG LNG)**

**(PBS Code: 208-1201-1-210)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>19,000.0</b>
227	Other Operational Expenses	0.0	0.0	19,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>19,000.0</b>

**B: Other Data in 2015**

Revenue Source: GoPNG funded.

Performance Indicator: The PDL1 outstanding BDGs transferred to respective recipient groups.

208	Department of Treasury	208
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**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 4 Activities and Projects the expenditure and other data of which are given in the following tables:

10142	Macro Economic Policy Division
12137	General Economic Policy Division
12138	Budget Coordination and Analysis Division
12139	Strategy Division

<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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Activity: 10142 Macro Economic Policy Division

(PBS Code: 20812012101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,005.0</b>	<b>2,003.4</b>	<b>2,145.0</b>
211	Salaries and Allowances	961.6	1,887.8	2,029.4
212	Wages	9.0	0.0	0.0
213	Overtime	10.6	35.0	35.0
214	Leave fares	23.8	37.0	37.0
215	Retirement Benefits, Pensions, Gratuities	0.0	43.6	43.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>251.8</b>	<b>300.0</b>	<b>390.8</b>
222	Travel and Subsistence	134.3	180.0	199.5
223	Office Materials and Supplies	40.9	50.0	51.3
227	Other Operational Expenses	76.6	70.0	140.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>17.4</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	17.4	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>27.9</b>	<b>100.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	27.9	0.0	0.0
273	Motor Vehicles	0.0	100.0	0.0
<b>GRAND TOTAL</b>		<b>1,302.1</b>	<b>2,403.4</b>	<b>2,535.8</b>

**B: Other Data in 2015**

1 Staffing : 25 SOS & 6 vacancies: First Assistant Secretary 1, Assistant Secretary - Fiscal 1, Assistant Secretary - Forecasting 1, Assistant Secretary - Revenue 1, Support Staff 13..

2 Vehicles: 1

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



<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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Activity: 12137 General Economic Policy Division

(PBS Code: 20812012102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>697.8</b>	<b>745.3</b>
211	Salaries and Allowances	0.0	633.2	680.7
214	Leave fares	0.0	13.5	13.5
215	Retirement Benefits, Pensions, Gratuities	0.0	51.1	51.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>80.0</b>	<b>138.1</b>
222	Travel and Subsistence	0.0	35.0	64.5
223	Office Materials and Supplies	0.0	25.0	25.6
227	Other Operational Expenses	0.0	20.0	48.0
<b>GRAND TOTAL</b>		<b>0.0</b>	<b>777.8</b>	<b>883.4</b>

**B: Other Data in 2015**

1. Staffing 10 = 6 SOS & 4 Vacancies.

First Assistant Secretary 1, Administration Officer 1, AS SWF 1, SWF Officers 2, AS Public Service Reform 1, Public Service Reform Officers 1, AS Trade & International Relations 1, Trade & International Relations Officers 2.

2. Performance Indicators/Target: Coordinate and administer policies for the country.

<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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Activity: 12138 Budget Coordination and Analysis Division

(PBS Code: 20812013105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>1,057.5</b>	<b>1,133.9</b>
211	Salaries and Allowances	0.0	978.3	1,051.7
213	Overtime	0.0	21.0	21.0
215	Retirement Benefits, Pensions, Gratuities	0.0	58.2	61.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>78.0</b>	<b>163.9</b>
222	Travel and Subsistence	0.0	20.0	66.0
223	Office Materials and Supplies	0.0	23.0	23.6
227	Other Operational Expenses	0.0	35.0	74.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>8.0</b>	<b>8.2</b>
233	Routine Maintenance	0.0	8.0	8.2
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>100.0</b>	<b>0.0</b>
273	Motor Vehicles	0.0	100.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,243.5</b>	<b>1,306.0</b>

**B: Other Data in 2015**

1. Staffing: 15, SOS: 3, Vacancies: 12.

2. Performance Indicators/Targets: Toanalyse and asses financial related submissions as well as coordinate Budget preparations.

<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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Activity: 12139 Strategy Division

(PBS Code: 20812011106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>1,014.8</b>	<b>1,084.8</b>
211	Salaries and Allowances	0.0	933.8	1,003.8
213	Overtime	0.0	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	61.0	61.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>211.9</b>	<b>2,339.7</b>
222	Travel and Subsistence	0.0	50.0	76.3
223	Office Materials and Supplies	0.0	45.0	46.1
224	Operational Materials and Supplies	0.0	16.9	17.3
226	Administrative Consultancy Fees	0.0	0.0	2,000.0
227	Other Operational Expenses	0.0	100.0	200.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,226.7</b>	<b>3,424.5</b>

**B: Other Data in 2015**

1. Staffing 11 = 11 Vacancies.

First Assistant Secretary 1, Administration Officer 1, Administration Assistant 1, Support Staff 8

2. Performance Indicators/Target: Ensures the Department is operated in a well planned and organized manner to achieve its objectives.

<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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**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 3 Activities and Projects the expenditure and other data of which are given in the following tables:

10138	Executive Branch (Treasury)
10143	Budget Operations Division
10144	Structural Policy and Investment Division

<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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**Activity: 10138 Executive Branch (Treasury)**

**(PBS Code: 20812011101)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,838.9</b>	<b>1,429.5</b>	<b>1,531.4</b>
211	Salaries and Allowances	2,749.8	1,278.1	1,374.0
213	Overtime	64.5	5.0	11.0
214	Leave fares	24.6	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	126.4	126.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,506.8</b>	<b>390.0</b>	<b>424.8</b>
222	Travel and Subsistence	1,220.3	300.0	332.5
223	Office Materials and Supplies	27.1	40.0	41.0
225	Transport and Fuel	37.4	0.0	0.0
226	Administrative Consultancy Fees	691.2	0.0	0.0
227	Other Operational Expenses	530.8	50.0	51.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>4.9</b>	<b>10.0</b>	<b>10.3</b>
233	Routine Maintenance	4.9	10.0	10.3
<b>27</b>	<b>Capital Formation</b>	<b>67.3</b>	<b>305.0</b>	<b>107.6</b>
271	Office Equipments, Furniture & Fittings	49.5	105.0	107.6
272	Information & Communication Technology	17.8	0.0	0.0
273	Motor Vehicles	0.0	200.0	0.0
<b>GRAND TOTAL</b>		<b>5,417.9</b>	<b>2,134.5</b>	<b>2,074.1</b>

**B: Other Data in 2015**

1 Staffing 14: Secretary 1; Deputy Secretaries 3; Internal Auditors 1; Executive Officer 1; Snr.Executive Secretary 1; Executive Secretaries 5; 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.

<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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Activity: 10143 Budget Operations Division

(PBS Code: 20812013101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,320.9</b>	<b>2,162.4</b>	<b>2,310.4</b>
211	Salaries and Allowances	1,123.3	1,941.8	2,087.4
212	Wages	8.0	0.0	0.0
213	Overtime	101.9	78.5	80.9
214	Leave fares	87.7	50.8	50.8
215	Retirement Benefits, Pensions, Gratuities	0.0	91.3	91.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,378.4</b>	<b>803.9</b>	<b>1,512.8</b>
222	Travel and Subsistence	68.9	80.0	108.0
223	Office Materials and Supplies	64.2	75.5	77.4
227	Other Operational Expenses	1,245.3	648.4	1,327.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>45.1</b>	<b>57.0</b>	<b>58.4</b>
233	Routine Maintenance	45.1	57.0	58.4
<b>27</b>	<b>Capital Formation</b>	<b>48.5</b>	<b>100.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	48.5	0.0	0.0
273	Motor Vehicles	0.0	100.0	0.0
	<b>GRAND TOTAL</b>	<b>2,792.9</b>	<b>3,123.3</b>	<b>3,881.6</b>

**B: Other Data in 2015**

1 Staffing 53 = 22 SOS & 31 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.

<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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**Activity: 10144 Structural Policy and Investment Division**

**(PBS Code: 20812013102)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>978.5</b>	<b>1,406.8</b>	<b>1,505.8</b>
211	Salaries and Allowances	924.5	1,319.6	1,418.6
212	Wages	24.5	0.0	0.0
213	Overtime	0.6	5.0	5.0
214	Leave fares	28.9	21.2	21.2
215	Retirement Benefits, Pensions, Gratuities	0.0	61.0	61.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>5,238.5</b>	<b>212.0</b>	<b>236.9</b>
222	Travel and Subsistence	102.4	120.0	123.0
223	Office Materials and Supplies	44.0	22.0	22.6
226	Administrative Consultancy Fees	30.9	50.0	51.3
227	Other Operational Expenses	5,061.2	20.0	40.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	6.6	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>25.9</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	25.9	0.0	0.0
	<b>GRAND TOTAL</b>	<b>6,249.5</b>	<b>1,618.8</b>	<b>1,742.7</b>

**B: Other Data in 2015**

1 Staffing 24: 16 SOS & 8 vacancies.

First Assistant Secretary 1, Assistant Secretaries 3, Support Staff 12

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 regulatory policy and provide policy advice on privatization of State Owned Enterprises.

208	Department of Treasury	208
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**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 4 Activities and Projects the expenditure and other data of which are given in the following tables:

10139	Minister's Admin Support Services
10140	Corporate Services Division
10141	Vice Minister's Administrative Support
11476	Ministerial Sectoral Committee



<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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**Activity: 10139 Minister's Admin Support Services**

**(PBS Code: 20812011102)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,744.9</b>	<b>600.0</b>	<b>693.0</b>
222	Travel and Subsistence	335.0	500.0	512.5
223	Office Materials and Supplies	31.7	20.0	20.5
225	Transport and Fuel	8.3	20.0	0.0
226	Administrative Consultancy Fees	200.0	0.0	0.0
227	Other Operational Expenses	3,169.9	60.0	160.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>47.1</b>	<b>5.0</b>	<b>5.1</b>
233	Routine Maintenance	47.1	5.0	5.1
<b>27</b>	<b>Capital Formation</b>	<b>16.7</b>	<b>105.0</b>	<b>5.1</b>
271	Office Equipments, Furniture & Fittings	7.4	0.0	0.0
272	Information & Communication Technology	9.3	5.0	5.1
273	Motor Vehicles	0.0	100.0	0.0
	<b>GRAND TOTAL</b>	<b>3,808.7</b>	<b>710.0</b>	<b>703.2</b>

**B: Other Data in 2015**

1 Vehicles: 1

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

<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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Activity: 10140 Corporate Services Division

(PBS Code: 20812011103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,606.3</b>	<b>2,771.2</b>	<b>2,955.3</b>
211	Salaries and Allowances	1,373.9	2,455.2	2,639.3
212	Wages	81.7	83.0	83.0
213	Overtime	63.3	50.0	50.0
214	Leave fares	82.1	47.0	47.0
215	Retirement Benefits, Pensions, Gratuities	5.3	136.0	136.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,992.9</b>	<b>1,467.2</b>	<b>2,026.2</b>
222	Travel and Subsistence	72.1	80.0	135.8
223	Office Materials and Supplies	92.9	65.0	66.6
224	Operational Materials and Supplies	23.7	20.0	20.5
225	Transport and Fuel	305.6	222.2	325.8
227	Other Operational Expenses	924.0	380.0	760.0
228	Training	574.6	700.0	717.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>90.6</b>	<b>180.0</b>	<b>826.8</b>
231	Utilities	29.3	50.0	693.5
233	Routine Maintenance	61.3	130.0	133.3
<b>27</b>	<b>Capital Formation</b>	<b>131.0</b>	<b>0.0</b>	<b>200.0</b>
271	Office Equipments, Furniture & Fittings	45.0	0.0	0.0
273	Motor Vehicles	86.0	0.0	200.0
<b>GRAND TOTAL</b>		<b>3,820.8</b>	<b>4,418.4</b>	<b>6,008.3</b>

**B: Other Data in 2015**

1 Staffing - 42 positions , 10 vacancies.

1 First Assistant Secretary, HR Assistant Secretary 1, HR Officers 11, Administration Officers 1, Commitment Clerks 6, Personnel Officers 4, Administration Officers 3, Finance & Accounts Assistant Secretary 1, Finance & Accounts Officers 6, drivers 4, PA 2.

2 Vehicles: 2

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

<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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**Activity: 10141 Vice Minister's Administrative Support**

**(PBS Code: 20812011104)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>77.6</b>	<b>120.0</b>	<b>134.3</b>
222	Travel and Subsistence	40.4	40.0	43.5
223	Office Materials and Supplies	8.3	30.0	30.8
225	Transport and Fuel	19.9	20.0	0.0
227	Other Operational Expenses	9.0	30.0	60.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.0</b>	<b>10.0</b>	<b>10.3</b>
233	Routine Maintenance	10.0	10.0	10.3
<b>27</b>	<b>Capital Formation</b>	<b>20.2</b>	<b>20.0</b>	<b>20.6</b>
271	Office Equipments, Furniture & Fittings	19.7	10.0	10.3
272	Information & Communication Technology	0.5	10.0	10.3
	<b>GRAND TOTAL</b>	<b>107.8</b>	<b>150.0</b>	<b>165.2</b>

**B: Other Data in 2015**

1 Vehicles: 1

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

<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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Activity: 11476 Ministerial Sectoral Committee

(PBS Code: 20812011105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>163.5</b>	<b>0.0</b>	<b>0.0</b>
212	Wages	163.5	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>187.5</b>	<b>0.0</b>	<b>0.0</b>
222	Travel and Subsistence	5.1	0.0	0.0
223	Office Materials and Supplies	4.0	0.0	0.0
225	Transport and Fuel	0.7	0.0	0.0
226	Administrative Consultancy Fees	91.4	0.0	0.0
227	Other Operational Expenses	86.3	0.0	0.0
<b>GRAND TOTAL</b>		<b>351.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2015**

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.

<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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**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 and Projects the expenditure and other data of which are given in the following tables:

10145	Financial Accountability and Inspection Division
10146	Financial Management Division

<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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**Activity: 10145 Financial Accountability and Inspection Division**

**(PBS Code: 20812034101)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,335.5</b>	<b>2,539.3</b>	<b>2,703.1</b>
211	Salaries and Allowances	1,244.8	2,336.2	2,511.4
213	Overtime	0.0	6.0	6.0
214	Leave fares	67.7	109.7	109.7
215	Retirement Benefits, Pensions, Gratuities	17.4	76.0	76.0
217	Contract Officers Education Benefits	5.6	11.4	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>369.1</b>	<b>419.0</b>	<b>472.5</b>
222	Travel and Subsistence	293.7	331.1	339.4
223	Office Materials and Supplies	34.2	32.7	33.5
224	Operational Materials and Supplies	1.9	15.2	15.6
227	Other Operational Expenses	39.3	40.0	84.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>133.1</b>	<b>105.8</b>	<b>20.5</b>
231	Utilities	14.2	0.0	0.0
232	Rentals of Property	116.9	85.8	0.0
233	Routine Maintenance	2.0	20.0	20.5
<b>27</b>	<b>Capital Formation</b>	<b>137.9</b>	<b>120.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	37.9	0.0	0.0
273	Motor Vehicles	100.0	120.0	0.0
<b>GRAND TOTAL</b>		<b>1,975.6</b>	<b>3,184.1</b>	<b>3,196.1</b>

**B: Other Data in 2015**

1 Staffing 42: 27 SOS & 15 vacancies.

First Assistant Secretary 1, Personal Assistant 1, Administration Assistant 1, Legal Officers 2, Driver 1, Assistant Secretary 1, and FAID Officers 20.

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.

<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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Activity: 10146 Financial Management Division

(PBS Code: 20812034102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>992.2</b>	<b>2,062.5</b>	<b>2,206.6</b>
211	Salaries and Allowances	916.2	1,921.5	2,065.6
212	Wages	7.1	0.0	0.0
213	Overtime	19.8	11.0	11.0
214	Leave fares	49.1	42.0	42.0
215	Retirement Benefits, Pensions, Gratuities	0.0	88.0	88.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>803.0</b>	<b>385.3</b>	<b>424.0</b>
222	Travel and Subsistence	690.5	274.5	281.4
223	Office Materials and Supplies	55.0	40.8	41.8
226	Administrative Consultancy Fees	0.0	30.0	30.8
227	Other Operational Expenses	57.5	40.0	70.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>19.2</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	19.2	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>77.1</b>	<b>100.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	77.1	0.0	0.0
273	Motor Vehicles	0.0	100.0	0.0
	<b>GRAND TOTAL</b>	<b>1,891.5</b>	<b>2,547.8</b>	<b>2,630.6</b>

**B: Other Data in 2015**

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.

<b>209</b>	<b>Office of the Registrar for Political Parties</b>	<b>209</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>Main Program</b>	<b>Executive Services</b>	<b>7,082.4</b>	<b>7,472.3</b>	<b>9,152.9</b>	<b>8,603.7</b>	<b>8,622.0</b>	<b>9,619.7</b>
<b>Program</b>	<b>National Policy Formulation and Co-ordination Services</b>	<b>7,082.4</b>	<b>7,472.3</b>	<b>9,152.9</b>	<b>8,603.7</b>	<b>8,622.0</b>	<b>9,619.7</b>
10147	Board & Secretariat	6,582.0	4,207.8	6,121.3	5,754.0	5,766.2	6,433.4
10148	Political Parties Secretary Entitlement	500.4	3,264.5	3,031.6	2,849.7	2,855.8	3,186.2
<b>Grand Total</b>		<b>7,082.4</b>	<b>7,472.3</b>	<b>9,152.9</b>	<b>8,603.7</b>	<b>8,622.0</b>	<b>9,619.7</b>



209	Office of the Registrar for Political Parties	209
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,253.3</b>	<b>4,584.9</b>	<b>4,878.5</b>	<b>4,585.8</b>	<b>4,595.5</b>	<b>5,127.3</b>
210	Personnel Emoluments				4,585.8	4,595.5	5,127.3
211	Salaries and Allowances	3,165.1	3,914.1	4,207.7			
212	Wages	6.9	10.0	10.0			
213	Overtime	0.5	10.0	10.0			
214	Leave fares	33.5	66.5	66.5			
215	Retirement Benefits, Pensions, Gratuities	47.3	584.3	584.3			
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,950.8</b>	<b>1,517.5</b>	<b>2,562.5</b>	<b>2,408.8</b>	<b>2,413.9</b>	<b>2,693.2</b>
220	Goods & Services				2,408.8	2,413.9	2,693.2
222	Travel and Subsistence	50.4	50.7	74.7			
223	Office Materials and Supplies	57.4	51.3	51.3			
225	Transport and Fuel	82.7	82.7	82.7			
227	Other Operational Expenses	1,471.0	1,039.4	2,060.4			
228	Training	289.3	293.4	293.4			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>633.4</b>	<b>129.9</b>	<b>279.9</b>	<b>263.1</b>	<b>263.7</b>	<b>294.2</b>
230	Utilities, Rentals and Property Costs				263.1	263.7	294.2
231	Utilities	45.2	101.1	251.1			
233	Routine Maintenance	588.2	28.8	28.8			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,110.0</b>	<b>1,110.0</b>	<b>1,110.0</b>	<b>1,043.4</b>	<b>1,045.6</b>	<b>1,166.6</b>
250	Grants Subsidies and Transfers				1,043.4	1,045.6	1,166.6
252	Grants/Transfers to Public Authorities		1,110.0				
255	Grants/Transfers to Individuals and Non-profit Organisations	1,110.0		1,110.0			
<b>27</b>	<b>Capital Formation</b>	<b>134.9</b>	<b>130.0</b>	<b>322.0</b>	<b>302.7</b>	<b>303.3</b>	<b>338.4</b>
270	Capital Formation				302.7	303.3	338.4
271	Office Equipments, Furniture & Fittings	50.3	80.0	82.0			
273	Motor Vehicles	84.6	50.0	240.0			
<b>Grand Total</b>		<b>7,082.4</b>	<b>7,472.3</b>	<b>9,152.9</b>	<b>8,603.8</b>	<b>8,622.0</b>	<b>9,619.7</b>

<b>209</b>	<b>Office of the Registrar for Political Parties</b>	<b>209</b>
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**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 and Projects the expenditure and other data of which are given in the following tables:

10147	Board & Secretariat
10148	Political Parties Secretary Entitlement

<b>209</b>	<b>Office of the Registrar for Political Parties</b>	<b>209</b>
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Activity: 10147 Board &amp; Secretariat

(PBS Code: 20911021101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,253.3</b>	<b>1,735.9</b>	<b>2,272.8</b>
211	Salaries and Allowances	3,165.1	1,504.5	1,919.7
212	Wages	6.9	10.0	10.0
213	Overtime	0.5	10.0	10.0
214	Leave fares	33.5	42.6	66.5
215	Retirement Benefits, Pensions, Gratuities	47.3	168.8	266.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,450.4</b>	<b>1,102.0</b>	<b>2,136.6</b>
222	Travel and Subsistence	50.4	50.7	74.7
223	Office Materials and Supplies	57.4	51.3	51.3
225	Transport and Fuel	82.7	82.7	82.7
227	Other Operational Expenses	970.6	623.9	1,634.5
228	Training	289.3	293.4	293.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>633.4</b>	<b>129.9</b>	<b>279.9</b>
231	Utilities	45.2	101.1	251.1
233	Routine Maintenance	588.2	28.8	28.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,110.0</b>	<b>1,110.0</b>	<b>1,110.0</b>
252	Grants/Transfers to Public Authorities	0.0	1,110.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	1,110.0	0.0	1,110.0
<b>27</b>	<b>Capital Formation</b>	<b>134.9</b>	<b>130.0</b>	<b>322.0</b>
271	Office Equipments, Furniture & Fittings	50.3	80.0	82.0
273	Motor Vehicles	84.6	50.0	240.0
<b>GRAND TOTAL</b>		<b>6,582.0</b>	<b>4,207.8</b>	<b>6,121.3</b>

**B: Other Data in 2015**

1. Staffing: 24 Positions - 21 Staff on Strength and 3 Vacancies

2. Casuals: 2

3. Vehicles: 6

4. Performance Indicators / Targets: The IPPCC is responsible for creating and establishing political institution &amp; structures that enable effective &amp; meaningful participation by people in the political life of Nation building.

<b>209</b>	<b>Office of the Registrar for Political Parties</b>	<b>209</b>
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Activity: 10148 Political Parties Secretary Entitlement

(PBS Code: 20911021102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>2,849.0</b>	<b>2,605.7</b>
211	Salaries and Allowances	0.0	2,409.6	2,288.0
214	Leave fares	0.0	23.9	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	415.5	317.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>500.4</b>	<b>415.5</b>	<b>425.9</b>
227	Other Operational Expenses	500.4	415.5	425.9
	<b>GRAND TOTAL</b>	<b>500.4</b>	<b>3,264.5</b>	<b>3,031.6</b>

**B: Other Data in 2015**

Staffing: 21 Postions - 15 Staff on Strength and 6 Vacancies.

<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>Main Program</b>	<b>Public Finance Management</b>	<b>33,305.5</b>	<b>48,498.2</b>	<b>52,170.0</b>	<b>49,166.1</b>	<b>49,266.4</b>	<b>54,735.4</b>
<b>Program</b>	<b>Assessment &amp; Collection of Customs &amp; Excise Duties</b>	<b>33,305.5</b>	<b>48,498.2</b>	<b>52,170.0</b>	<b>49,166.1</b>	<b>49,266.4</b>	<b>54,735.4</b>
10170	Commercial Trade and Compliance	1,535.7	2,661.2	3,314.6	3,122.0	3,128.5	3,490.3
10171	Enforcement	2,531.2	3,121.0	3,571.8	3,357.5	3,364.6	3,754.0
10172	Southern Region	3,831.5	6,589.9	8,083.1	7,598.1	7,614.3	8,495.4
10173	Northern Region	2,520.1	5,789.9	6,424.5	6,039.1	6,051.9	6,752.2
10174	Islands Region	2,989.5	5,390.2	4,524.3	4,252.9	4,261.9	4,755.1
10175	Information and Communication Technology	2,570.2	4,722.4	4,582.0	4,307.0	4,316.2	4,815.6
10176	PNG Customs Modernisation Services	545.5	777.0	994.0	934.3	936.3	1,044.7
11674	Executive Unit	2,945.1	2,817.4	2,493.4	2,343.8	2,348.8	2,620.5
11739	Office Of Commissioner	1,454.0	1,611.4	1,892.8	1,779.2	1,783.0	1,989.3
11740	Corporate Services	8,748.1	5,807.4	4,397.2	4,133.4	4,142.2	4,621.5
11741	Border Management	983.8	1,687.3	2,222.2	2,088.9	2,093.3	2,335.5
11742	Internal Audits	431.3	1,071.9	1,584.7	1,489.6	1,492.8	1,665.5
11743	Internal Affairs	484.5	1,393.0	1,779.1	1,672.4	1,675.9	1,869.8
11931	Container Examination Facility	1,735.0	2,058.2	4,306.3	4,047.9	4,056.5	4,525.9
22137	Automated System for Customs Data (ASYCUDA)		3,000.0	2,000.0	2,000.0	2,000.0	2,000.0
<b>Grand Total</b>		<b>33,305.5</b>	<b>48,498.2</b>	<b>52,170.0</b>	<b>49,166.1</b>	<b>49,266.4</b>	<b>54,735.4</b>

<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>12,593.4</b>	<b>23,587.8</b>	<b>26,795.7</b>	<b>25,188.0</b>	<b>25,241.5</b>	<b>28,162.3</b>
210	Personnel Emoluments				25,188.0	25,241.5	28,162.3
211	Salaries and Allowances	10,651.8	19,565.7	23,033.1			
212	Wages	411.2		508.0			
213	Overtime	104.3	298.1	330.0			
214	Leave fares	469.0	649.8	945.0			
215	Retirement Benefits, Pensions, Gratuities	927.1	3,044.2	1,329.2			
217	Contract Officers Education Benefits	30.0	30.0	650.4			
<b>22</b>	<b>Goods &amp; Services</b>	<b>14,095.6</b>	<b>16,446.6</b>	<b>15,403.3</b>	<b>15,821.1</b>	<b>15,850.5</b>	<b>17,453.2</b>
220	Goods & Services				15,821.1	15,850.5	17,453.2
221	Domestic Travel and Subsistence			3,588.0			
222	Travel and Subsistence	2,658.6	3,500.0				
223	Office Materials and Supplies	540.8	791.0	811.0			
224	Operational Materials and Supplies	610.1	1,000.0	1,025.0			
225	Transport and Fuel	1,056.2	1,215.6	1,246.0			
226	Administrative Consultancy Fees	408.0	440.0	451.0			
227	Other Operational Expenses	7,011.7	7,000.0	5,219.8			
228	Training	1,810.2	2,500.0	3,062.5			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>3,751.4</b>	<b>4,831.0</b>	<b>4,947.0</b>	<b>4,650.2</b>	<b>4,660.1</b>	<b>5,199.3</b>
230	Utilities, Rentals and Property Costs				4,650.2	4,660.1	5,199.3
231	Utilities	2,686.7	3,400.0	3,500.0			
232	Rentals of Property	405.2	431.0	422.0			
233	Routine Maintenance	659.5	1,000.0	1,025.0			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>307.4</b>	<b>318.8</b>	<b>327.0</b>	<b>313.6</b>	<b>314.2</b>	<b>350.4</b>
250	Grants Subsidies and Transfers				313.6	314.2	350.4
251	Membership Fees, Subscriptions & Contribution	307.4	318.8	327.0			
<b>27</b>	<b>Capital Formation</b>	<b>2,557.8</b>	<b>3,313.8</b>	<b>4,697.0</b>	<b>3,193.2</b>	<b>3,200.0</b>	<b>3,570.2</b>
270	Capital Formation				3,193.2	3,200.0	3,570.2
271	Office Equipments, Furniture & Fittings	1,107.8	1,413.8	1,449.0			
273	Motor Vehicles	1,350.0	1,500.0	1,538.0			
276	Construction, Renovation and Improvements	100.0	400.0	410.0			
277	Substantial/Specific Maintenance			1,300.0			
<b>Grand Total</b>		<b>33,305.6</b>	<b>48,498.0</b>	<b>52,170.0</b>	<b>49,166.1</b>	<b>49,266.3</b>	<b>54,735.4</b>



<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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**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 15 Activities and Projects 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
22137	Automated System for Customs Data (ASYCUDA)



<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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Activity: 10170 Commercial Trade and Compliance

(PBS Code: 21112031105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>730.7</b>	<b>1,457.2</b>	<b>2,036.6</b>
211	Salaries and Allowances	656.3	1,322.8	1,310.9
212	Wages	10.4	0.0	0.0
213	Overtime	4.8	18.0	35.0
214	Leave fares	43.5	45.2	87.5
215	Retirement Benefits, Pensions, Gratuities	15.7	71.2	603.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>768.1</b>	<b>977.0</b>	<b>1,178.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	328.0
222	Travel and Subsistence	109.0	227.0	0.0
223	Office Materials and Supplies	35.0	40.0	60.0
224	Operational Materials and Supplies	38.1	70.0	100.0
225	Transport and Fuel	43.0	55.0	65.0
227	Other Operational Expenses	190.0	200.0	325.0
228	Training	353.0	385.0	300.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>6.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	6.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>37.0</b>	<b>221.0</b>	<b>100.0</b>
271	Office Equipments, Furniture & Fittings	37.0	121.0	100.0
273	Motor Vehicles	0.0	100.0	0.0
<b>GRAND TOTAL</b>		<b>1,535.8</b>	<b>2,661.2</b>	<b>3,314.6</b>

**B: Other Data in 2015**

1 Staffing: 21 positions = 18 SOS, 3 vacancies. 2 Vehicles: 1 vehicle. 3 Performance Indicators/Targets: Facilitate legitimate trade with minimum delay and costs and maximizin collection of government revenue and provide reliable trade statistics and economic data

<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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Activity: 10171 Enforcement

(PBS Code: 21112031106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>772.6</b>	<b>1,449.0</b>	<b>2,001.8</b>
211	Salaries and Allowances	738.6	1,276.6	1,222.8
213	Overtime	2.0	22.0	35.0
214	Leave fares	32.0	30.0	48.0
215	Retirement Benefits, Pensions, Gratuities	0.0	120.4	696.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,537.3</b>	<b>1,446.0</b>	<b>1,260.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	500.0
222	Travel and Subsistence	670.0	846.0	0.0
223	Office Materials and Supplies	70.0	30.0	60.0
224	Operational Materials and Supplies	84.3	100.0	100.0
225	Transport and Fuel	150.0	100.0	100.0
227	Other Operational Expenses	463.0	270.0	300.0
228	Training	100.0	100.0	200.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>181.3</b>	<b>86.0</b>	<b>110.0</b>
231	Utilities	21.3	26.0	50.0
233	Routine Maintenance	160.0	60.0	60.0
<b>27</b>	<b>Capital Formation</b>	<b>40.0</b>	<b>140.0</b>	<b>200.0</b>
271	Office Equipments, Furniture & Fittings	40.0	40.0	100.0
273	Motor Vehicles	0.0	100.0	100.0
<b>GRAND TOTAL</b>		<b>2,531.2</b>	<b>3,121.0</b>	<b>3,571.8</b>

**B: Other Data in 2015**

1 Staffing: 21 positions = 16 SOS and 5 vacancies. 2 Vehicles: 2. 3 Performance Indicators/Targets: Prevent and detect illicit and counterfeit goods that are harmful to the community.

<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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Activity: 10172 Southern Region

(PBS Code: 21112031107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,774.2</b>	<b>4,711.3</b>	<b>5,682.0</b>
211	Salaries and Allowances	2,496.1	4,420.5	5,363.5
212	Wages	173.0	0.0	60.0
213	Overtime	0.0	52.2	55.0
214	Leave fares	100.0	137.5	199.5
215	Retirement Benefits, Pensions, Gratuities	5.1	101.1	4.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>758.2</b>	<b>1,109.6</b>	<b>1,570.7</b>
221	Domestic Travel and Subsistence	0.0	0.0	500.0
222	Travel and Subsistence	147.0	207.2	0.0
223	Office Materials and Supplies	50.0	110.0	70.0
224	Operational Materials and Supplies	80.0	213.0	100.0
225	Transport and Fuel	233.7	220.0	242.2
226	Administrative Consultancy Fees	0.0	0.0	50.2
227	Other Operational Expenses	167.5	190.0	408.3
228	Training	80.0	169.4	200.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>204.0</b>	<b>419.0</b>	<b>380.5</b>
231	Utilities	84.0	174.0	200.0
232	Rentals of Property	40.0	45.0	80.5
233	Routine Maintenance	80.0	200.0	100.0
<b>27</b>	<b>Capital Formation</b>	<b>95.0</b>	<b>350.0</b>	<b>450.0</b>
271	Office Equipments, Furniture & Fittings	95.0	150.0	100.0
273	Motor Vehicles	0.0	100.0	200.0
276	Construction, Renovation and Improvements	0.0	100.0	150.0
	<b>GRAND TOTAL</b>	<b>3,831.4</b>	<b>6,589.9</b>	<b>8,083.2</b>

**B: Other Data in 2015**

1 Staffing: 147 Positions = 118 SOS, 31 Vacancies. 2 Vehicles: 11 vehicles. 3 Performance Indicators/Targets: To manage the regional operations of the PNG Custom Services at the provincial border areas.

<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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Activity: 10173 Northern Region

(PBS Code: 21112031108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,836.1</b>	<b>4,020.9</b>	<b>4,414.8</b>
211	Salaries and Allowances	1,666.1	3,410.9	4,055.3
212	Wages	19.4	0.0	132.0
213	Overtime	0.0	10.0	10.0
214	Leave fares	150.6	100.0	213.5
215	Retirement Benefits, Pensions, Gratuities	0.0	500.0	4.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>459.0</b>	<b>989.0</b>	<b>1,009.2</b>
221	Domestic Travel and Subsistence	0.0	0.0	160.0
222	Travel and Subsistence	92.7	140.0	0.0
223	Office Materials and Supplies	16.5	100.0	70.0
224	Operational Materials and Supplies	34.1	140.0	100.0
225	Transport and Fuel	118.5	189.0	104.0
226	Administrative Consultancy Fees	0.0	20.0	20.2
227	Other Operational Expenses	160.5	200.0	355.0
228	Training	36.7	200.0	200.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>99.3</b>	<b>350.0</b>	<b>480.5</b>
231	Utilities	69.7	150.0	200.0
232	Rentals of Property	0.0	0.0	80.5
233	Routine Maintenance	29.6	200.0	200.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>125.6</b>	<b>430.0</b>	<b>500.0</b>
271	Office Equipments, Furniture & Fittings	25.6	150.0	150.0
273	Motor Vehicles	100.0	180.0	200.0
276	Construction, Renovation and Improvements	0.0	100.0	150.0
	<b>GRAND TOTAL</b>	<b>2,520.0</b>	<b>5,789.9</b>	<b>6,424.5</b>

**B: Other Data in 2015**

1 Staffing: 115 Positions = 80 SOS, 35 Vancancies. 2 Vehicles: 9 . 3 Performance Indicators/Targets: To manage the regional operations of PNG Custom Services at the provincial border areas.

<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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Activity: 10174 Islands Region

(PBS Code: 21112031109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,600.0</b>	<b>3,717.0</b>	<b>2,518.6</b>
211	Salaries and Allowances	1,481.2	2,954.3	2,221.5
212	Wages	3.8	0.0	0.0
213	Overtime	50.0	80.0	60.0
214	Leave fares	65.0	202.7	233.1
215	Retirement Benefits, Pensions, Gratuities	0.0	480.0	4.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>849.0</b>	<b>973.2</b>	<b>1,250.2</b>
221	Domestic Travel and Subsistence	0.0	0.0	200.0
222	Travel and Subsistence	163.0	170.0	0.0
223	Office Materials and Supplies	70.0	87.0	70.0
224	Operational Materials and Supplies	76.0	10.0	100.0
225	Transport and Fuel	130.0	166.2	100.0
226	Administrative Consultancy Fees	0.0	20.0	30.2
227	Other Operational Expenses	240.0	320.0	550.0
228	Training	170.0	200.0	200.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>260.1</b>	<b>320.0</b>	<b>380.5</b>
231	Utilities	115.0	150.0	200.0
232	Rentals of Property	85.0	100.0	80.5
233	Routine Maintenance	60.1	70.0	100.0
<b>27</b>	<b>Capital Formation</b>	<b>280.4</b>	<b>380.0</b>	<b>375.0</b>
271	Office Equipments, Furniture & Fittings	80.4	100.0	100.0
273	Motor Vehicles	100.0	180.0	220.0
276	Construction, Renovation and Improvements	100.0	100.0	55.0
	<b>GRAND TOTAL</b>	<b>2,989.5</b>	<b>5,390.2</b>	<b>4,524.3</b>

**B: Other Data in 2015**

1 Staffing: 81 Positions = 61 SOS, 1 Unattached, 19 Vacancies. 2 Vehicles: 6. 3 Performance Indicators/Targets: To manage the regional operations of PNG Customs Services at the Island Provincial border areas.

<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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Activity: 10175 Information and Communication Technology

(PBS Code: 21112031110)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>561.0</b>	<b>1,648.3</b>	<b>2,000.0</b>
211	Salaries and Allowances	505.7	1,399.7	1,261.6
212	Wages	11.0	0.0	20.0
213	Overtime	9.7	40.0	35.0
214	Leave fares	0.0	23.0	31.0
215	Retirement Benefits, Pensions, Gratuities	4.6	155.6	2.0
217	Contract Officers Education Benefits	30.0	30.0	650.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>965.3</b>	<b>1,257.4</b>	<b>1,216.4</b>
221	Domestic Travel and Subsistence	0.0	0.0	140.0
222	Travel and Subsistence	131.4	200.0	0.0
223	Office Materials and Supplies	8.5	45.0	60.0
224	Operational Materials and Supplies	30.0	50.0	50.0
225	Transport and Fuel	25.4	45.4	44.8
226	Administrative Consultancy Fees	190.0	200.0	87.6
227	Other Operational Expenses	450.0	570.0	682.0
228	Training	130.0	147.0	152.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>823.9</b>	<b>1,545.0</b>	<b>1,155.5</b>
231	Utilities	744.0	1,300.0	975.0
232	Rentals of Property	0.0	100.0	80.5
233	Routine Maintenance	79.9	145.0	100.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>70.0</b>	<b>71.8</b>	<b>60.0</b>
251	Membership Fees, Subscriptions & Contribution	70.0	71.8	60.0
<b>27</b>	<b>Capital Formation</b>	<b>150.0</b>	<b>200.0</b>	<b>150.0</b>
271	Office Equipments, Furniture & Fittings	100.0	200.0	150.0
273	Motor Vehicles	50.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>2,570.2</b>	<b>4,722.5</b>	<b>4,581.9</b>

**B: Other Data in 2015**

1 Staffing: 18 Positions = 13 SOS, 1 Unattached, 4 Vacancies . 2 Vehicle: 2. 3Performance Indicators/Targets: Effective Communication Structure and efficientmanagement of Information and Data flow.

<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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**Activity: 10176 PNG Customs Modernisation Services**

**(PBS Code: 21112031111)**

**A: Expenditure (in thousands of Kina)**

<b>Economic Item</b>		<b>Actual</b>	<b>Appropriation</b>	
<b>Code</b>	<b>Description</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>188.3</b>	<b>339.0</b>	<b>351.4</b>
211	Salaries and Allowances	181.3	286.8	323.4
213	Overtime	0.0	0.0	10.0
214	Leave fares	7.0	7.0	16.0
215	Retirement Benefits, Pensions, Gratuities	0.0	45.2	2.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>342.3</b>	<b>418.0</b>	<b>592.6</b>
221	Domestic Travel and Subsistence	0.0	0.0	200.0
222	Travel and Subsistence	100.0	128.0	0.0
223	Office Materials and Supplies	30.0	30.0	40.0
224	Operational Materials and Supplies	10.0	30.0	60.0
225	Transport and Fuel	24.8	40.0	50.0
226	Administrative Consultancy Fees	48.0	60.0	87.6
227	Other Operational Expenses	49.5	50.0	75.0
228	Training	80.0	80.0	80.0
<b>27</b>	<b>Capital Formation</b>	<b>15.0</b>	<b>20.0</b>	<b>50.0</b>
271	Office Equipments, Furniture & Fittings	15.0	20.0	50.0
	<b>GRAND TOTAL</b>	<b>545.6</b>	<b>777.0</b>	<b>994.0</b>

**B: Other Data in 2015**

1 Staffing: 5 Positions = 3 SOS, 2 Vacancies. 2 Vehicles: 1. 3 Performance Indicators/Targets; Develop strategies to modernize the operations of the PNG Custom Services.

<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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Activity: 11674 Executive Unit

(PBS Code: 21112031101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,691.7</b>	<b>1,346.6</b>	<b>1,588.4</b>
211	Salaries and Allowances	1,591.3	1,127.7	1,515.4
212	Wages	6.0	0.0	50.0
214	Leave fares	16.0	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	78.4	198.9	3.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>866.5</b>	<b>855.6</b>	<b>575.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	280.0
222	Travel and Subsistence	395.8	415.6	0.0
223	Office Materials and Supplies	50.0	50.0	50.0
224	Operational Materials and Supplies	35.0	40.0	0.0
225	Transport and Fuel	99.7	100.0	100.0
227	Other Operational Expenses	256.0	220.0	105.0
228	Training	30.0	30.0	40.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>101.9</b>	<b>50.0</b>	<b>50.0</b>
232	Rentals of Property	52.0	0.0	0.0
233	Routine Maintenance	49.9	50.0	50.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>155.0</b>	<b>158.9</b>	<b>60.0</b>
251	Membership Fees, Subscriptions & Contribution	155.0	158.9	60.0
<b>27</b>	<b>Capital Formation</b>	<b>130.0</b>	<b>406.2</b>	<b>220.0</b>
271	Office Equipments, Furniture & Fittings	130.0	100.0	20.0
273	Motor Vehicles	0.0	306.2	200.0
<b>GRAND TOTAL</b>		<b>2,945.1</b>	<b>2,817.3</b>	<b>2,493.4</b>

**B: Other Data in 2015**

1 Staffing: 17 Positions = 17 SOS. 2 Vehicles: 4 vehicles. 3 Performance Indicators/Targets: Manage the operations of the PNG Custom Services with its established tasks and responsibilities in line with its Corporate Plan.



<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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Activity: 11739 Office Of Commissioner

(PBS Code: 21112031102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>438.3</b>	<b>467.3</b>	<b>617.8</b>
211	Salaries and Allowances	401.6	407.8	474.8
212	Wages	6.0	0.0	88.0
213	Overtime	3.3	30.0	20.0
214	Leave fares	22.7	7.0	33.0
215	Retirement Benefits, Pensions, Gratuities	4.7	22.5	2.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>916.3</b>	<b>874.1</b>	<b>985.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	200.0
222	Travel and Subsistence	120.0	279.0	0.0
223	Office Materials and Supplies	50.0	56.1	50.0
224	Operational Materials and Supplies	29.3	30.0	30.0
225	Transport and Fuel	12.0	50.0	90.0
227	Other Operational Expenses	660.0	394.0	550.0
228	Training	45.0	65.0	65.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>15.0</b>	<b>30.0</b>	<b>50.0</b>
233	Routine Maintenance	15.0	30.0	50.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>
251	Membership Fees, Subscriptions & Contribution	50.0	50.0	50.0
<b>27</b>	<b>Capital Formation</b>	<b>34.5</b>	<b>190.0</b>	<b>190.0</b>
271	Office Equipments, Furniture & Fittings	34.5	60.0	60.0
273	Motor Vehicles	0.0	130.0	130.0
<b>GRAND TOTAL</b>		<b>1,454.1</b>	<b>1,611.4</b>	<b>1,892.8</b>

**B: Other Data in 2015**

1 Staffing: 10 Positions = 8 SOS, 2 Vacancies. 2 Vehicles: 1 vehicles. 3 Performance Indicators/Targets: Provide administrative services to the Executive Unit of the PNG Customs Services.

<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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Activity: 11740 Corporate Services

(PBS Code: 21112031103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,658.4</b>	<b>2,604.6</b>	<b>1,499.9</b>
211	Salaries and Allowances	629.5	1,279.9	1,367.5
212	Wages	171.6	0.0	53.0
213	Overtime	30.0	25.9	35.0
214	Leave fares	14.2	41.4	42.4
215	Retirement Benefits, Pensions, Gratuities	813.1	1,257.4	2.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>4,088.1</b>	<b>1,437.5</b>	<b>1,404.3</b>
221	Domestic Travel and Subsistence	0.0	0.0	300.0
222	Travel and Subsistence	252.0	220.0	0.0
223	Office Materials and Supplies	59.7	102.5	61.0
224	Operational Materials and Supplies	100.0	120.0	100.0
225	Transport and Fuel	64.9	100.0	100.0
226	Administrative Consultancy Fees	70.0	100.0	87.6
227	Other Operational Expenses	3,343.0	425.0	544.8
228	Training	198.5	370.0	210.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,811.5</b>	<b>1,456.0</b>	<b>1,175.0</b>
231	Utilities	1,533.3	1,200.0	975.0
232	Rentals of Property	228.2	186.0	100.0
233	Routine Maintenance	50.0	70.0	100.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5.0</b>	<b>6.0</b>	<b>60.0</b>
251	Membership Fees, Subscriptions & Contribution	5.0	6.0	60.0
<b>27</b>	<b>Capital Formation</b>	<b>1,185.0</b>	<b>303.3</b>	<b>258.0</b>
271	Office Equipments, Furniture & Fittings	85.0	99.5	80.0
273	Motor Vehicles	1,100.0	203.8	178.0
	<b>GRAND TOTAL</b>	<b>8,748.0</b>	<b>5,807.4</b>	<b>4,397.2</b>

**B: Other Data in 2015**

1 Staffing: 40 Positions = 31 SOS, 9 Vacancies. 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.

<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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**Activity: 11741 Border Management**

**(PBS Code: 21112031104)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>255.6</b>	<b>718.1</b>	<b>690.4</b>
211	Salaries and Allowances	233.2	648.5	654.4
213	Overtime	4.4	20.0	20.0
214	Leave fares	18.0	24.0	14.0
215	Retirement Benefits, Pensions, Gratuities	0.0	25.6	2.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>585.1</b>	<b>719.2</b>	<b>1,231.8</b>
221	Domestic Travel and Subsistence	0.0	0.0	180.0
222	Travel and Subsistence	99.7	120.0	0.0
223	Office Materials and Supplies	6.1	51.2	60.0
224	Operational Materials and Supplies	60.0	60.0	95.0
225	Transport and Fuel	40.0	60.0	80.0
227	Other Operational Expenses	280.0	290.0	616.8
228	Training	99.3	138.0	200.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>61.0</b>	<b>150.0</b>	<b>200.0</b>
231	Utilities	31.0	100.0	100.0
233	Routine Maintenance	30.0	50.0	100.0
<b>27</b>	<b>Capital Formation</b>	<b>82.0</b>	<b>100.0</b>	<b>100.0</b>
271	Office Equipments, Furniture & Fittings	82.0	100.0	100.0
	<b>GRAND TOTAL</b>	<b>983.7</b>	<b>1,687.3</b>	<b>2,222.2</b>

**B: Other Data in 2015**

1 Staffing: 9 Positions = 5 SOS, 4 Vacancies. 2 Vehicles: 2 vehicles. Not Reported. 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.

<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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Activity: 11742 Internal Audits

(PBS Code: 21112031112)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>104.5</b>	<b>523.1</b>	<b>688.5</b>
211	Salaries and Allowances	99.1	495.5	664.8
213	Overtime	0.0	0.0	15.0
214	Leave fares	0.0	2.0	7.0
215	Retirement Benefits, Pensions, Gratuities	5.4	25.6	1.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>252.1</b>	<b>459.3</b>	<b>702.2</b>
221	Domestic Travel and Subsistence	0.0	0.0	250.0
222	Travel and Subsistence	102.2	187.2	0.0
223	Office Materials and Supplies	19.0	21.5	50.0
224	Operational Materials and Supplies	13.3	50.0	50.0
225	Transport and Fuel	21.0	35.0	50.0
226	Administrative Consultancy Fees	0.0	40.0	87.6
227	Other Operational Expenses	7.0	11.0	100.0
228	Training	89.6	114.6	114.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
233	Routine Maintenance	0.0	10.0	10.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1.5</b>	<b>6.2</b>	<b>14.0</b>
251	Membership Fees, Subscriptions & Contribution	1.5	6.2	14.0
<b>27</b>	<b>Capital Formation</b>	<b>73.3</b>	<b>73.3</b>	<b>170.0</b>
271	Office Equipments, Furniture & Fittings	73.3	73.3	70.0
273	Motor Vehicles	0.0	0.0	100.0
<b>GRAND TOTAL</b>		<b>431.4</b>	<b>1,071.9</b>	<b>1,584.7</b>

**B: Other Data in 2015**

1 Staffing: 10 Positions = 6 SOS, 4 Vacancies. 2 Vehicles: Not Reported. 3 Performance Indicators/Targets: Internal Audit investigations, compliance and assurance.

<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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Activity: 11743 Internal Affairs

(PBS Code: 21112031113)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>-18.1</b>	<b>585.5</b>	<b>583.1</b>
211	Salaries and Allowances	-28.1	534.8	556.4
212	Wages	10.0	0.0	25.0
214	Leave fares	0.0	10.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	40.7	1.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>402.6</b>	<b>597.5</b>	<b>798.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	250.0
222	Travel and Subsistence	177.0	200.0	0.0
223	Office Materials and Supplies	30.0	20.5	50.0
224	Operational Materials and Supplies	20.0	27.0	40.0
225	Transport and Fuel	30.0	40.0	50.0
227	Other Operational Expenses	60.0	60.0	108.0
228	Training	85.6	250.0	300.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>10.0</b>	<b>15.0</b>
233	Routine Maintenance	0.0	10.0	15.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>33.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	33.0
<b>27</b>	<b>Capital Formation</b>	<b>100.0</b>	<b>200.0</b>	<b>350.0</b>
271	Office Equipments, Furniture & Fittings	100.0	100.0	185.0
273	Motor Vehicles	0.0	100.0	110.0
276	Construction, Renovation and Improvements	0.0	0.0	55.0
<b>GRAND TOTAL</b>		<b>484.5</b>	<b>1,393.0</b>	<b>1,779.1</b>

**B: Other Data in 2015**

1 Staffing: 9 Positions = 5 SOS, 4 Vacancies. 2 Vehicles: 1 vehicle. 3 Performance Indicators/Targets: Corporate Governance and Investigation into Staff Mis-conduct.

<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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Activity: 11931 Container Examination Facility

(PBS Code: 21112031114)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>2,122.3</b>
211	Salaries and Allowances	0.0	0.0	2,040.7
212	Wages	0.0	0.0	80.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	1.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,305.6</b>	<b>1,333.2</b>	<b>930.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	100.0
222	Travel and Subsistence	98.7	160.0	0.0
223	Office Materials and Supplies	46.0	47.2	60.0
224	Operational Materials and Supplies	0.0	60.0	100.0
225	Transport and Fuel	63.3	15.0	70.0
226	Administrative Consultancy Fees	100.0	0.0	0.0
227	Other Operational Expenses	685.2	800.0	300.0
228	Training	312.4	251.0	300.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>193.4</b>	<b>405.0</b>	<b>940.0</b>
231	Utilities	88.4	300.0	800.0
233	Routine Maintenance	105.0	105.0	140.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>26.0</b>	<b>20.0</b>	<b>30.0</b>
251	Membership Fees, Subscriptions & Contribution	26.0	20.0	30.0
<b>27</b>	<b>Capital Formation</b>	<b>210.0</b>	<b>300.0</b>	<b>284.0</b>
271	Office Equipments, Furniture & Fittings	210.0	100.0	184.0
273	Motor Vehicles	0.0	100.0	100.0
276	Construction, Renovation and Improvements	0.0	100.0	0.0
<b>GRAND TOTAL</b>		<b>1,735.0</b>	<b>2,058.2</b>	<b>4,306.3</b>

**B: Other Data in 2015**

<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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**Project: 22137 Automated System for Customs Data (ASYCUDA)**

**(PBS Code: 211-1203-1-204)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>3,000.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	3,000.0	200.0
228	Training	0.0	0.0	500.0
277	Substantial/Specific Maintenance	0.0	0.0	1,300.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2015**

1. Revenue:

Fully funded by GoPNG, cash warrant of K2,000,000.00.

2. Performance Indicator:

Enhanced Customs Information and Data System for Effective Border Security and Management.

<b>212</b>	<b>Information Technology Division</b>	<b>212</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Central Computer Services	15,058.2	19,778.8	20,486.5	19,257.3	19,298.3	21,531.3
Program	Provision and Co-ordination of Computer Services	15,058.2	19,778.8	20,486.5	19,257.3	19,298.3	21,531.3
10149	Direction & Administrative Services	15,058.2	19,778.8	20,486.5	19,257.3	19,298.3	21,531.3
Grand Total		15,058.2	19,778.8	20,486.5	19,257.3	19,298.3	21,531.3



<b>212</b>	<b>Information Technology Division</b>	<b>212</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,848.0</b>	<b>5,438.9</b>	<b>5,788.1</b>	<b>5,440.8</b>	<b>5,452.4</b>	<b>6,083.3</b>
210	Personnel Emoluments				5,440.8	5,452.4	6,083.3
211	Salaries and Allowances	2,375.9	4,655.6	5,132.7			
213	Overtime	0.5					
214	Leave fares	179.1	284.0	114.4			
215	Retirement Benefits, Pensions, Gratuities	177.3	356.3	493.0			
217	Contract Officers Education Benefits	115.2	143.0	48.0			
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,541.9</b>	<b>1,430.6</b>	<b>1,648.5</b>	<b>1,549.6</b>	<b>1,552.9</b>	<b>1,732.6</b>
220	Goods & Services				1,549.6	1,552.9	1,732.6
221	Domestic Travel and Subsistence		49.2	49.2			
222	Travel and Subsistence	264.2	78.0	78.0			
223	Office Materials and Supplies	30.0	30.0	30.0			
224	Operational Materials and Supplies	106.8	110.0	110.0			
225	Transport and Fuel	81.5	100.0	100.0			
226	Administrative Consultancy Fees	693.4	863.4	781.3			
227	Other Operational Expenses	366.0		300.0			
228	Training		200.0	200.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10,330.0</b>	<b>12,609.3</b>	<b>12,903.8</b>	<b>12,129.6</b>	<b>12,155.4</b>	<b>13,561.9</b>
230	Utilities, Rentals and Property Costs				12,129.6	12,155.4	13,561.9
231	Utilities	11.4	60.0	60.0			
232	Rentals of Property	748.8	750.5	750.5			
233	Routine Maintenance	9,569.8	11,798.8	12,093.3			
<b>27</b>	<b>Capital Formation</b>	<b>338.3</b>	<b>300.0</b>	<b>146.1</b>	<b>137.3</b>	<b>137.6</b>	<b>153.6</b>
270	Capital Formation				137.3	137.6	153.6
271	Office Equipments, Furniture & Fittings	58.3	300.0	146.1			
273	Motor Vehicles	280.0					
<b>Grand Total</b>		<b>15,058.2</b>	<b>19,778.8</b>	<b>20,486.5</b>	<b>19,257.3</b>	<b>19,298.3</b>	<b>21,531.4</b>

<b>212</b>	<b>Information Technology Division</b>	<b>212</b>
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**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 Activities and Projects the expenditure and other data of which are given in the following tables:

10149          Direction & Administrative Services

<b>212</b>	<b>Information Technology Division</b>	<b>212</b>
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**Activity: 10149 Direction & Administrative Services**

**(PBS Code: 21219071101)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,848.0</b>	<b>5,438.9</b>	<b>5,788.1</b>
211	Salaries and Allowances	2,375.9	4,655.6	5,132.7
213	Overtime	0.5	0.0	0.0
214	Leave fares	179.1	284.0	114.4
215	Retirement Benefits, Pensions, Gratuities	177.3	356.3	493.0
217	Contract Officers Education Benefits	115.2	143.0	48.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,541.9</b>	<b>1,430.6</b>	<b>1,648.5</b>
221	Domestic Travel and Subsistence	0.0	49.2	49.2
222	Travel and Subsistence	264.2	78.0	78.0
223	Office Materials and Supplies	30.0	30.0	30.0
224	Operational Materials and Supplies	106.8	110.0	110.0
225	Transport and Fuel	81.5	100.0	100.0
226	Administrative Consultancy Fees	693.4	863.4	781.3
227	Other Operational Expenses	366.0	0.0	300.0
228	Training	0.0	200.0	200.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10,330.0</b>	<b>12,609.3</b>	<b>12,903.8</b>
231	Utilities	11.4	60.0	60.0
232	Rentals of Property	748.8	750.5	750.5
233	Routine Maintenance	9,569.8	11,798.8	12,093.3
<b>27</b>	<b>Capital Formation</b>	<b>338.3</b>	<b>300.0</b>	<b>146.1</b>
271	Office Equipments, Furniture & Fittings	58.3	300.0	146.1
273	Motor Vehicles	280.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>15,058.2</b>	<b>19,778.8</b>	<b>20,486.5</b>

**B: Other Data in 2015**

Other Data in 2015

1. Staffing 24: IT Manager 1, IT Support 21, Help Desk 1, PA 1.

2. Vehicles: 3 Units

3. Performance Indicators/Targets: The Information & Communication Technology Division (ICTD) role is to streamline, rationalize and economize application of Information Technology (hardware and software) in government operation.

<b>213</b>	<b>Fire Services</b>	<b>213</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>Main Program</b>	<b>Fire Protection Services</b>	<b>22,388.2</b>	<b>17,616.4</b>	<b>24,848.9</b>	<b>23,368.7</b>	<b>23,418.3</b>	<b>26,127.6</b>
<b>Program</b>	<b>Fire Fighting Services</b>	<b>22,388.2</b>	<b>17,616.4</b>	<b>24,848.9</b>	<b>23,368.7</b>	<b>23,418.3</b>	<b>26,127.6</b>
10150	Civil Fire Management	7,594.4	3,345.3	5,774.7	5,428.2	5,439.8	6,069.2
10151	Fire Fighting Brigade Operations	8,062.2	9,276.7	14,204.4	13,352.1	13,380.5	14,928.8
10152	Community Safety	503.0	412.5	412.6	387.8	388.7	433.6
10153	Training College	960.5	855.5	789.1	741.7	743.3	829.3
10154	Corporate Services Division	784.6	742.8	691.5	650.0	651.4	726.8
10155	Strengthening of Civil Fire Services	1,400.9	210.0	240.0	225.6	226.1	252.3
11413	Rationalisation of PNG Emergency Services	225.9	231.5	231.6	217.7	218.2	243.4
11648	NCD Command	441.6	453.5	453.4	426.2	427.1	476.5
11649	Momase/Highlands Command	715.6	524.6	494.0	464.4	465.3	519.2
11675	Southern/Islands Command	229.2	234.9	180.6	180.5	180.7	201.2
11866	Finance and Information Technology	434.9	445.9	545.9	513.1	514.2	573.7
12068	Highlands Command	348.3	357.0	357.0	335.6	336.3	375.2
12069	Islands Command	687.1	526.2	474.1	445.7	446.6	498.3
<b>Grand Total</b>		<b>22,388.2</b>	<b>17,616.4</b>	<b>24,848.9</b>	<b>23,368.7</b>	<b>23,418.3</b>	<b>26,127.6</b>

<b>213</b>	<b>Fire Services</b>	<b>213</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>12,554.9</b>	<b>10,287.1</b>	<b>17,112.7</b>	<b>16,085.9</b>	<b>16,120.1</b>	<b>17,985.4</b>
210	Personnel Emoluments				16,085.9	16,120.1	17,985.4
211	Salaries and Allowances	11,690.0	9,529.8	16,516.8			
212	Wages	2.3					
213	Overtime	39.2	22.0	22.0			
214	Leave fares	667.7	567.7	416.0			
215	Retirement Benefits, Pensions, Gratuities	155.7	167.6	157.9			
<b>22</b>	<b>Goods &amp; Services</b>	<b>5,274.6</b>	<b>5,173.5</b>	<b>5,518.3</b>	<b>5,187.2</b>	<b>5,198.3</b>	<b>5,799.8</b>
220	Goods & Services				5,187.2	5,198.3	5,799.8
222	Travel and Subsistence	782.7	802.4	822.4			
223	Office Materials and Supplies	279.2	286.7	293.9			
224	Operational Materials and Supplies	1,508.5	1,546.4	1,600.0			
225	Transport and Fuel	655.7	693.7	711.1			
226	Administrative Consultancy Fees	185.9	190.7	195.4			
227	Other Operational Expenses	1,228.2	1,003.3	1,229.0			
228	Training	634.4	650.3	666.5			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,501.5</b>	<b>1,642.7</b>	<b>1,664.6</b>	<b>1,575.4</b>	<b>1,578.7</b>	<b>1,760.9</b>
230	Utilities, Rentals and Property Costs				1,575.4	1,578.7	1,760.9
231	Utilities	757.7	711.4	817.6			
232	Rentals of Property	264.6	440.0	451.0			
233	Routine Maintenance	479.2	491.3	396.0			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>26.5</b>	<b>27.2</b>	<b>54.9</b>	<b>51.6</b>	<b>51.7</b>	<b>57.7</b>
250	Grants Subsidies and Transfers				51.6	51.7	57.7
251	Membership Fees, Subscriptions & Contribution	26.5	27.2	54.9			
<b>27</b>	<b>Capital Formation</b>	<b>3,030.8</b>	<b>486.2</b>	<b>498.4</b>	<b>468.5</b>	<b>469.5</b>	<b>523.8</b>
270	Capital Formation				468.5	469.5	523.8
271	Office Equipments, Furniture & Fittings	471.8	486.2	498.4			
272	Information & Communication Technology	3.1					
273	Motor Vehicles	1,607.0					
275	Plant, Equipment & Machinery	948.9					
<b>Grand Total</b>		<b>22,388.3</b>	<b>17,616.7</b>	<b>24,848.9</b>	<b>23,368.6</b>	<b>23,418.3</b>	<b>26,127.6</b>

<b>213</b>	<b>Fire Services</b>	<b>213</b>
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**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 and Projects 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

<b>213</b>	<b>Fire Services</b>	<b>213</b>
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**Activity: 10150 Civil Fire Management**

**(PBS Code: 21317086101)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,168.9</b>	<b>2,037.0</b>	<b>4,095.7</b>
211	Salaries and Allowances	5,783.0	1,748.5	3,752.4
212	Wages	2.3	0.0	0.0
213	Overtime	39.2	22.0	22.0
214	Leave fares	198.9	98.9	163.4
215	Retirement Benefits, Pensions, Gratuities	145.5	167.6	157.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>843.5</b>	<b>608.6</b>	<b>834.3</b>
222	Travel and Subsistence	110.0	112.8	112.8
223	Office Materials and Supplies	46.0	47.2	47.2
224	Operational Materials and Supplies	21.7	22.2	22.2
225	Transport and Fuel	47.4	48.6	48.6
226	Administrative Consultancy Fees	85.9	88.2	88.2
227	Other Operational Expenses	532.5	289.6	515.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>510.8</b>	<b>626.9</b>	<b>744.1</b>
231	Utilities	192.8	132.2	238.4
232	Rentals of Property	264.6	440.0	451.0
233	Routine Maintenance	53.4	54.7	54.7
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>14.7</b>	<b>15.1</b>	<b>42.8</b>
251	Membership Fees, Subscriptions & Contribution	14.7	15.1	42.8
<b>27</b>	<b>Capital Formation</b>	<b>56.4</b>	<b>57.8</b>	<b>57.8</b>
271	Office Equipments, Furniture & Fittings	56.4	57.8	57.8
	<b>GRAND TOTAL</b>	<b>7,594.3</b>	<b>3,345.4</b>	<b>5,774.7</b>

**B: Other Data in 2015**

1. Staffing: 48: 41 Staff on Strength, 7 Vacancies

2. Vehicles: 41: 28 FireTrucks, 13 Support Vehicles

3. Casuals: Nil

4. Non-Financial Instructions: The Government has directed the PNG Fire Service to look review options for funding specialist fire fighting equipments 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.

<b>213</b>	<b>Fire Services</b>	<b>213</b>
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Activity: 10151 Fire Fighting Brigade Operations

(PBS Code: 21317086102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,385.9</b>	<b>8,250.1</b>	<b>13,017.0</b>
211	Salaries and Allowances	5,906.9	7,781.3	12,764.4
214	Leave fares	468.8	468.8	252.6
215	Retirement Benefits, Pensions, Gratuities	10.2	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>989.2</b>	<b>1,014.4</b>	<b>1,124.2</b>
222	Travel and Subsistence	116.3	119.2	119.2
223	Office Materials and Supplies	12.3	13.0	20.3
224	Operational Materials and Supplies	830.0	850.8	932.8
225	Transport and Fuel	19.0	19.5	40.0
227	Other Operational Expenses	11.6	11.9	11.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>50.9</b>
233	Routine Maintenance	0.0	0.0	50.9
<b>27</b>	<b>Capital Formation</b>	<b>687.0</b>	<b>12.3</b>	<b>12.3</b>
271	Office Equipments, Furniture & Fittings	12.0	12.3	12.3
275	Plant, Equipment & Machinery	675.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>8,062.1</b>	<b>9,276.8</b>	<b>14,204.4</b>

**B: Other Data in 2015**

- Staffing: 347: Staff on Strength: 296 Vacancies: 51
- Performance / Indicators: Define the standards of Emergency Cover: Ensuring building & sites comply with PNGFS statutory basis & Fire Safety regulations: Effective response to fires & other emergencies; and community safety.



<b>213</b>	<b>Fire Services</b>	<b>213</b>
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Activity: 10152 Community Safety

(PBS Code: 21317086103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>386.6</b>	<b>396.4</b>	<b>396.4</b>
222	Travel and Subsistence	22.7	23.3	23.3
223	Office Materials and Supplies	11.8	12.2	12.2
224	Operational Materials and Supplies	187.0	191.7	191.7
225	Transport and Fuel	35.4	36.3	36.3
227	Other Operational Expenses	129.7	132.9	132.9
<b>27</b>	<b>Capital Formation</b>	<b>116.4</b>	<b>16.2</b>	<b>16.2</b>
271	Office Equipments, Furniture & Fittings	16.4	16.2	16.2
273	Motor Vehicles	100.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>503.0</b>	<b>412.6</b>	<b>412.6</b>

**B: Other Data in 2015**

1. Performance / Indicators: To promote fire safety awareness and the role of PNG Fires Service in the rural and urban communities.

<b>213</b>	<b>Fire Services</b>	<b>213</b>
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Activity: 10153 Training College

(PBS Code: 21317086104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>665.7</b>	<b>682.4</b>	<b>655.0</b>
222	Travel and Subsistence	230.4	236.2	192.6
223	Office Materials and Supplies	25.0	25.6	25.6
224	Operational Materials and Supplies	38.6	39.6	39.6
225	Transport and Fuel	56.4	57.8	57.8
227	Other Operational Expenses	64.7	66.3	66.3
228	Training	250.6	256.9	273.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>140.0</b>	<b>143.5</b>	<b>104.5</b>
233	Routine Maintenance	140.0	143.5	104.5
<b>27</b>	<b>Capital Formation</b>	<b>154.8</b>	<b>29.6</b>	<b>29.6</b>
271	Office Equipments, Furniture & Fittings	28.9	29.6	29.6
275	Plant, Equipment & Machinery	125.9	0.0	0.0
	<b>GRAND TOTAL</b>	<b>960.5</b>	<b>855.5</b>	<b>789.1</b>

**B: Other Data in 2015**

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

<b>213</b>	<b>Fire Services</b>	<b>213</b>
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Activity: 10154 Corporate Services Division

(PBS Code: 21317086105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>662.2</b>	<b>700.4</b>	<b>649.1</b>
222	Travel and Subsistence	31.8	32.6	32.6
223	Office Materials and Supplies	13.3	13.6	13.6
224	Operational Materials and Supplies	13.8	14.2	14.2
225	Transport and Fuel	11.4	33.2	33.2
226	Administrative Consultancy Fees	50.0	51.3	0.0
227	Other Operational Expenses	158.1	162.1	162.1
228	Training	383.8	393.4	393.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.2</b>	<b>13.5</b>	<b>13.5</b>
233	Routine Maintenance	13.2	13.5	13.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>11.8</b>	<b>12.1</b>	<b>12.1</b>
251	Membership Fees, Subscriptions & Contribution	11.8	12.1	12.1
<b>27</b>	<b>Capital Formation</b>	<b>97.4</b>	<b>16.8</b>	<b>16.8</b>
271	Office Equipments, Furniture & Fittings	16.4	16.8	16.8
273	Motor Vehicles	81.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>784.6</b>	<b>742.8</b>	<b>691.5</b>

**B: Other Data in 2015**

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

<b>213</b>	<b>Fire Services</b>	<b>213</b>
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**Activity: 10155 Strengthening of Civil Fire Services**

**(PBS Code: 21317086106)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>94.9</b>	<b>97.2</b>	<b>129.0</b>
222	Travel and Subsistence	0.0	0.0	63.4
223	Office Materials and Supplies	12.2	12.5	12.5
224	Operational Materials and Supplies	51.9	53.2	24.8
225	Transport and Fuel	13.2	13.5	10.3
227	Other Operational Expenses	17.6	18.0	18.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>100.0</b>	<b>102.5</b>	<b>100.0</b>
233	Routine Maintenance	100.0	102.5	100.0
<b>27</b>	<b>Capital Formation</b>	<b>1,206.0</b>	<b>10.3</b>	<b>11.0</b>
271	Office Equipments, Furniture & Fittings	10.0	10.3	11.0
273	Motor Vehicles	1,196.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,400.9</b>	<b>210.0</b>	<b>240.0</b>

**B: Other Data in 2015**

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

<b>213</b>	<b>Fire Services</b>	<b>213</b>
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Activity: 11413 Rationalisation of PNG Emergency Services

(PBS Code: 21317086107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>50.8</b>	<b>52.1</b>	<b>52.1</b>
222	Travel and Subsistence	35.8	36.7	36.7
223	Office Materials and Supplies	15.0	15.4	15.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>150.0</b>	<b>153.8</b>	<b>153.8</b>
231	Utilities	150.0	153.8	153.8
<b>27</b>	<b>Capital Formation</b>	<b>25.1</b>	<b>25.7</b>	<b>25.7</b>
271	Office Equipments, Furniture & Fittings	25.1	25.7	25.7
<b>GRAND TOTAL</b>		<b>225.9</b>	<b>231.6</b>	<b>231.6</b>

**B: Other Data in 2015**

<b>213</b>	<b>Fire Services</b>	<b>213</b>
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Activity: 11648 NCD Command

(PBS Code: 21317086108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>293.8</b>	<b>301.9</b>	<b>301.9</b>
222	Travel and Subsistence	39.9	41.0	41.0
223	Office Materials and Supplies	13.0	13.3	13.3
224	Operational Materials and Supplies	45.0	46.1	46.1
225	Transport and Fuel	175.9	180.4	180.4
227	Other Operational Expenses	20.0	21.1	21.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>127.8</b>	<b>131.0</b>	<b>131.0</b>
231	Utilities	102.8	105.4	105.4
233	Routine Maintenance	25.0	25.6	25.6
<b>27</b>	<b>Capital Formation</b>	<b>20.0</b>	<b>20.5</b>	<b>20.5</b>
271	Office Equipments, Furniture & Fittings	20.0	20.5	20.5
	<b>GRAND TOTAL</b>	<b>441.6</b>	<b>453.4</b>	<b>453.4</b>

**B: Other Data in 2015**

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

<b>213</b>	<b>Fire Services</b>	<b>213</b>
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Activity: 11649 Momase/Highlands Command

(PBS Code: 21317086109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>387.4</b>	<b>397.4</b>	<b>397.4</b>
222	Travel and Subsistence	29.9	30.8	30.8
223	Office Materials and Supplies	23.3	23.9	23.9
224	Operational Materials and Supplies	140.2	143.8	143.8
225	Transport and Fuel	94.0	96.4	96.4
227	Other Operational Expenses	100.0	102.5	102.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>102.2</b>	<b>104.8</b>	<b>74.0</b>
231	Utilities	72.2	74.0	74.0
233	Routine Maintenance	30.0	30.8	0.0
<b>27</b>	<b>Capital Formation</b>	<b>226.0</b>	<b>22.6</b>	<b>22.6</b>
271	Office Equipments, Furniture & Fittings	22.0	22.6	22.6
273	Motor Vehicles	130.0	0.0	0.0
275	Plant, Equipment & Machinery	74.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>715.6</b>	<b>524.8</b>	<b>494.0</b>

**B: Other Data in 2015**

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

<b>213</b>	<b>Fire Services</b>	<b>213</b>
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Activity: 11675 Southern/Islands Command

(PBS Code: 21317086110)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>194.7</b>	<b>199.6</b>	<b>155.5</b>
222	Travel and Subsistence	40.0	41.0	41.0
223	Office Materials and Supplies	25.0	25.6	25.6
224	Operational Materials and Supplies	13.0	13.3	13.3
225	Transport and Fuel	40.0	41.0	41.0
226	Administrative Consultancy Fees	50.0	51.3	7.2
227	Other Operational Expenses	26.7	27.4	27.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.0</b>	<b>10.3</b>	<b>0.0</b>
233	Routine Maintenance	10.0	10.3	0.0
<b>27</b>	<b>Capital Formation</b>	<b>24.5</b>	<b>25.1</b>	<b>25.1</b>
271	Office Equipments, Furniture & Fittings	24.5	25.1	25.1
	<b>GRAND TOTAL</b>	<b>229.2</b>	<b>235.0</b>	<b>180.6</b>

**B: Other Data in 2015**

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



<b>213</b>	<b>Fire Services</b>	<b>213</b>
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Activity: 11866 Finance and Information Technology

(PBS Code: 21317086111)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>163.2</b>	<b>167.4</b>	<b>267.4</b>
222	Travel and Subsistence	25.8	26.4	26.4
223	Office Materials and Supplies	23.9	24.6	24.6
224	Operational Materials and Supplies	50.0	51.3	51.3
225	Transport and Fuel	13.0	13.3	13.3
226	Administrative Consultancy Fees	0.0	0.0	100.0
227	Other Operational Expenses	50.5	51.8	51.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>100.6</b>	<b>103.2</b>	<b>103.2</b>
231	Utilities	79.9	82.0	82.0
233	Routine Maintenance	20.7	21.2	21.2
<b>27</b>	<b>Capital Formation</b>	<b>171.0</b>	<b>175.3</b>	<b>175.3</b>
271	Office Equipments, Furniture & Fittings	171.0	175.3	175.3
	<b>GRAND TOTAL</b>	<b>434.8</b>	<b>445.9</b>	<b>545.9</b>

**B: Other Data in 2015**

<b>213</b>	<b>Fire Services</b>	<b>213</b>
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Activity: 12068 Highlands Command

(PBS Code: 21317086112)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>210.4</b>	<b>215.7</b>	<b>215.7</b>
222	Travel and Subsistence	50.0	51.3	51.3
223	Office Materials and Supplies	20.6	21.1	21.1
224	Operational Materials and Supplies	40.0	41.0	41.0
225	Transport and Fuel	70.0	71.8	71.8
227	Other Operational Expenses	29.8	30.5	30.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>105.0</b>	<b>107.6</b>	<b>107.6</b>
231	Utilities	80.0	82.0	82.0
233	Routine Maintenance	25.0	25.6	25.6
<b>27</b>	<b>Capital Formation</b>	<b>32.9</b>	<b>33.7</b>	<b>33.7</b>
271	Office Equipments, Furniture & Fittings	30.7	33.7	33.7
272	Information & Communication Technology	2.2	0.0	0.0
	<b>GRAND TOTAL</b>	<b>348.3</b>	<b>357.0</b>	<b>357.0</b>

**B: Other Data in 2015**

<b>213</b>	<b>Fire Services</b>	<b>213</b>
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Activity: 12069 Islands Command

(PBS Code: 21317086113)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>331.9</b>	<b>340.3</b>	<b>340.3</b>
222	Travel and Subsistence	50.0	51.3	51.3
223	Office Materials and Supplies	37.7	38.6	38.6
224	Operational Materials and Supplies	77.2	79.2	79.2
225	Transport and Fuel	80.0	82.0	82.0
227	Other Operational Expenses	87.0	89.2	89.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>141.9</b>	<b>145.6</b>	<b>82.0</b>
231	Utilities	80.0	82.0	82.0
233	Routine Maintenance	61.9	63.6	0.0
<b>27</b>	<b>Capital Formation</b>	<b>213.4</b>	<b>40.4</b>	<b>51.8</b>
271	Office Equipments, Furniture & Fittings	38.5	40.4	51.8
272	Information & Communication Technology	0.9	0.0	0.0
273	Motor Vehicles	100.0	0.0	0.0
275	Plant, Equipment & Machinery	74.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>687.2</b>	<b>526.3</b>	<b>474.1</b>

**B: Other Data in 2015**

<b>215</b>	<b>PNG Immigration and Citizenship Services</b>	<b>215</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Immigration Regulation And Administration	11,278.1	8,665.5	12,914.6	12,139.7	12,165.6	13,573.3
Program	PNG Immigration & Citizenship Services	11,278.1	8,665.5	12,914.6	12,139.7	12,165.6	13,573.3
10199	PNG Immigration and Citizenship Services	11,278.1	8,665.5	12,914.6	12,139.7	12,165.6	13,573.3
Grand Total		11,278.1	8,665.5	12,914.6	12,139.7	12,165.6	13,573.3

<b>215</b>	<b>PNG Immigration and Citizenship Services</b>	<b>215</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>11,278.1</b>	<b>8,665.5</b>	<b>12,914.6</b>	<b>12,139.7</b>	<b>12,165.6</b>	<b>13,573.3</b>
210	Personnel Emoluments				12,139.7	12,165.6	13,573.3
211	Salaries and Allowances	9,073.3	6,278.8	9,529.0			
212	Wages	1,289.1	1,418.0	1,416.9			
213	Overtime	328.9	351.8	351.0			
214	Leave fares	319.8	351.8	350.0			
215	Retirement Benefits, Pensions, Gratuities	267.0	265.1	1,029.4			
217	Contract Officers Education Benefits			238.3			
<b>Grand Total</b>		<b>11,278.1</b>	<b>8,665.5</b>	<b>12,914.6</b>	<b>12,139.7</b>	<b>12,165.6</b>	<b>13,573.3</b>

<b>215</b>	<b>PNG Immigration and Citizenship Services</b>	<b>215</b>
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**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 Activities and Projects the expenditure and other data of which are given in the following tables:

10199      PNG Immigration and Citizenship Services

<b>215</b>	<b>PNG Immigration and Citizenship Services</b>	<b>215</b>
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Activity: 10199 PNG Immigration and Citizenship Services

(PBS Code: 21519011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>11,278.1</b>	<b>8,665.5</b>	<b>12,914.6</b>
211	Salaries and Allowances	9,073.3	6,278.8	9,529.0
212	Wages	1,289.1	1,418.0	1,416.9
213	Overtime	328.9	351.8	351.0
214	Leave fares	319.8	351.8	350.0
215	Retirement Benefits, Pensions, Gratuities	267.0	265.1	1,029.4
217	Contract Officers Education Benefits	0.0	0.0	238.3
	<b>GRAND TOTAL</b>	<b>11,278.1</b>	<b>8,665.5</b>	<b>12,914.6</b>

**B: Other Data in 2015**

1. Staffing: Staff of Strength 167; Vacancies 80.





216	Internal Revenue Commission	216
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>Main Program</b>	<b>Public Finance Management</b>	<b>45,039.2</b>	<b>72,734.8</b>	<b>76,552.0</b>	<b>77,085.6</b>	<b>75,205.2</b>	<b>75,818.1</b>
<b>Program</b>	<b>Assessment &amp; Collection of Income Tax</b>	<b>20,594.9</b>	<b>38,657.4</b>	<b>44,132.3</b>	<b>46,538.4</b>	<b>44,593.8</b>	<b>41,667.4</b>
10162	Policy & Legal Services	113.9					
10163	Resource Monitoring	76.7					
10164	Revenue Assessment	584.3					
10165	Revenue Collection	736.5					
10166	Goods & Services Tax	353.6					
11744	Policy & Advise	3,061.1	4,351.0	5,339.8	5,113.4	5,123.2	5,712.4
11746	Assess & Prioritise	2,144.0	3,491.2	4,730.5	4,446.7	4,456.1	4,971.8
11747	Collect Taxes	2,311.6	3,171.1	3,847.2	3,616.4	3,624.1	4,043.4
11748	Tax Audits	3,562.7	7,210.4	6,900.8	6,486.8	6,500.6	7,252.8
11749	Manage Debt	3,122.4	4,198.1	5,663.3	5,323.5	5,334.9	5,952.2
11750	Manage Debt Northern Region	439.0	379.4	669.8	629.6	631.0	704.0
11751	Manage Debt Islands Region	738.7	557.8	573.5	539.0	540.2	602.7
11752	Manage Debt Highlands Region	356.6	298.4	407.4	383.0	383.8	428.2
21186	RASII Project: Replacement of Ageing Tax Collection System	2,993.8	10,000.0	10,000.0	3,000.0	3,000.0	
21941	Revenue Raising Initiatives		5,000.0	6,000.0	17,000.0	15,000.0	12,000.0
<b>Program</b>	<b>General Administration</b>	<b>24,444.3</b>	<b>34,077.4</b>	<b>32,419.7</b>	<b>30,547.3</b>	<b>30,611.4</b>	<b>34,150.7</b>
10156	Executive Unit	2,714.5	2,611.6	3,514.9	3,304.0	3,311.0	3,694.1
10157	HR_Corporate Services	286.1					
10158	Internal Audit & Integrity	927.1	1,170.2	1,943.6	1,827.0	1,830.9	2,042.8
10159	Information & Communication Technology	10,324.1	9,676.5	9,390.6	8,827.2	8,846.0	9,869.6
10160	Corporate Services	8,277.7	17,502.3	12,688.0	11,926.3	11,951.7	13,334.7
10161	Policy And Legal Services	1,163.0	1,959.4	2,448.4	2,374.6	2,378.8	2,651.3
11745	Office Of The Commissioner	751.8	1,157.4	2,434.2	2,288.1	2,293.0	2,558.3
<b>Grand Total</b>		<b>45,039.2</b>	<b>72,734.8</b>	<b>76,552.0</b>	<b>77,085.6</b>	<b>75,205.2</b>	<b>75,818.1</b>

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>19,025.3</b>	<b>26,000.1</b>	<b>32,452.6</b>	<b>30,505.4</b>	<b>30,570.3</b>	<b>34,107.7</b>
210	Personnel Emoluments				30,505.4	30,570.3	34,107.7
211	Salaries and Allowances	18,150.7	24,184.5	30,718.5			
212	Wages	46.6					
213	Overtime	38.0	183.5	183.5			
214	Leave fares	593.0	545.5	667.6			
215	Retirement Benefits, Pensions, Gratuities	197.0	846.6	883.0			
217	Contract Officers Education Benefits		240.0				
<b>22</b>	<b>Goods &amp; Services</b>	<b>15,555.2</b>	<b>19,378.9</b>	<b>27,166.4</b>	<b>29,914.0</b>	<b>29,945.8</b>	<b>26,675.2</b>
220	Goods & Services				29,914.0	29,945.8	26,675.2
222	Travel and Subsistence	2,659.6	2,489.6	3,051.0			
223	Office Materials and Supplies	771.2	864.5	989.0			
224	Operational Materials and Supplies	327.8	358.0	472.4			
225	Transport and Fuel	514.8	501.0	679.0			
226	Administrative Consultancy Fees	3,748.8	8,315.0	9,400.0			
227	Other Operational Expenses	6,236.7	5,783.0	11,400.0			
228	Training	1,296.3	1,067.8	1,175.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7,506.1</b>	<b>20,549.1</b>	<b>13,105.0</b>	<b>8,558.7</b>	<b>8,576.9</b>	<b>9,569.4</b>
230	Utilities, Rentals and Property Costs				8,558.7	8,576.9	9,569.4
231	Utilities	4,182.5	3,740.0	3,869.0			
232	Rentals of Property	1,011.3	7,279.1	1,925.0			
233	Routine Maintenance	2,312.3	9,530.0	7,311.0			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>56.3</b>	<b>165.0</b>	<b>208.0</b>	<b>195.5</b>	<b>195.9</b>	<b>218.6</b>
250	Grants Subsidies and Transfers				195.5	195.9	218.6
251	Membership Fees, Subscriptions & Contribution	56.3	165.0	208.0			
<b>27</b>	<b>Capital Formation</b>	<b>3,425.7</b>	<b>6,641.9</b>	<b>3,620.0</b>	<b>7,911.9</b>	<b>5,916.3</b>	<b>5,247.3</b>
270	Capital Formation				7,911.9	5,916.3	5,247.3
271	Office Equipments, Furniture & Fittings	2,588.2	2,701.9	2,920.0			
273	Motor Vehicles	737.5	540.0				
275	Plant, Equipment & Machinery		2,000.0	700.0			
276	Construction, Renovation and Improvements	100.0	1,400.0				
<b>Grand Total</b>		<b>45,568.6</b>	<b>72,735.0</b>	<b>76,552.0</b>	<b>77,085.5</b>	<b>75,205.2</b>	<b>75,818.2</b>

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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**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 15 Activities and Projects 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
21186	RASII Project: Replacement of Ageing Tax Collection System
21941	Revenue Raising Initiatives

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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Activity: 10162 Policy & Legal Services

(PBS Code: 21612032101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>113.9</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	113.9	0.0	0.0
	<b>GRAND TOTAL</b>	<b>113.9</b>	<b>0.0</b>	<b>0.0</b>

B: Other Data in 2015

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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Activity: 10163 Resource Monitoring

(PBS Code: 21612032102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>76.7</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	76.7	0.0	0.0
	<b>GRAND TOTAL</b>	<b>76.7</b>	<b>0.0</b>	<b>0.0</b>

B: Other Data in 2015

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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Activity: 10164 Revenue Assessment

(PBS Code: 21612032103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>584.3</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	584.3	0.0	0.0
	<b>GRAND TOTAL</b>	<b>584.3</b>	<b>0.0</b>	<b>0.0</b>

B: Other Data in 2015

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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Activity: 10165 Revenue Collection

(PBS Code: 21612032104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>736.5</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	734.3	0.0	0.0
213	Overtime	2.2	0.0	0.0
	<b>GRAND TOTAL</b>	<b>736.5</b>	<b>0.0</b>	<b>0.0</b>

B: Other Data in 2015

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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Activity: 10166 Goods & Services Tax

(PBS Code: 21612032105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>353.7</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	350.9	0.0	0.0
213	Overtime	2.8	0.0	0.0
	<b>GRAND TOTAL</b>	<b>353.7</b>	<b>0.0</b>	<b>0.0</b>

B: Other Data in 2015



<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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Activity: 11744 Policy &amp; Advise

(PBS Code: 21612032109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,316.7</b>	<b>2,524.4</b>	<b>3,076.1</b>
211	Salaries and Allowances	1,316.7	2,284.2	2,846.3
213	Overtime	0.0	8.0	8.0
214	Leave fares	0.0	28.4	47.5
215	Retirement Benefits, Pensions, Gratuities	0.0	113.8	174.3
217	Contract Officers Education Benefits	0.0	90.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,501.5</b>	<b>1,588.6</b>	<b>1,829.6</b>
222	Travel and Subsistence	70.8	72.6	96.0
225	Transport and Fuel	24.0	16.0	33.6
226	Administrative Consultancy Fees	0.0	0.0	300.0
227	Other Operational Expenses	1,406.7	1,500.0	1,400.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>142.5</b>	<b>146.1</b>	<b>432.0</b>
232	Rentals of Property	142.5	146.1	432.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.3</b>	<b>2.0</b>	<b>2.0</b>
251	Membership Fees, Subscriptions & Contribution	0.3	2.0	2.0
<b>27</b>	<b>Capital Formation</b>	<b>100.0</b>	<b>90.0</b>	<b>0.0</b>
273	Motor Vehicles	100.0	90.0	0.0
<b>GRAND TOTAL</b>		<b>3,061.0</b>	<b>4,351.1</b>	<b>5,339.7</b>

**B: Other Data in 2015**

1 Staffing: 35 Positions: 15 Staff on Strength and 20 Vacancies comprising of: 1 Director Research Policy and Advice, 1 Director Objection, Review and Tax Advice, 1 Director Large Business Coordination and 32 Support Staff.

2. Vehicles: 2.

3. Performance Indicators / Targets: Provide assistance in simplifying legislation and providing improved tax administration framework.

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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Activity: 11746 Assess & Prioritise

(PBS Code: 21612032110)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,890.3</b>	<b>3,115.4</b>	<b>3,777.0</b>
211	Salaries and Allowances	1,822.2	2,910.6	3,622.8
213	Overtime	0.0	20.0	30.0
214	Leave fares	68.1	101.0	105.1
215	Retirement Benefits, Pensions, Gratuities	0.0	23.8	19.1
217	Contract Officers Education Benefits	0.0	60.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>218.7</b>	<b>235.9</b>	<b>903.6</b>
222	Travel and Subsistence	74.0	75.9	78.3
225	Transport and Fuel	13.3	10.0	20.0
226	Administrative Consultancy Fees	0.0	0.0	600.0
227	Other Operational Expenses	115.0	140.0	195.0
228	Training	16.4	10.0	10.3
<b>27</b>	<b>Capital Formation</b>	<b>35.0</b>	<b>139.9</b>	<b>50.0</b>
271	Office Equipments, Furniture & Fittings	35.0	49.9	50.0
273	Motor Vehicles	0.0	90.0	0.0
	<b>GRAND TOTAL</b>	<b>2,144.0</b>	<b>3,491.2</b>	<b>4,730.6</b>

**B: Other Data in 2015**

1 Staffing: 119 Positions: 78 Staff on Strength and 41 Vacancies comprising of: 1 Director Large Business Assessments, 1 Director SME Assessing, 1 Director Individual & Stamp Duty Assessing, 1 Director Compliance, 10 Managers and 105 Support Staff.

2. Vehicles: 1.

Performance Indicators / Targets: Administers the Taxes and Revenue collections. Ensures all taxpayers are fairly assessed with the legal correct amount of tax payable.

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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Activity: 11747 Collect Taxes

(PBS Code: 21612032111)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,244.1</b>	<b>2,040.3</b>	<b>2,563.8</b>
211	Salaries and Allowances	1,136.2	1,883.7	2,406.2
213	Overtime	1.3	21.5	27.0
214	Leave fares	106.6	92.2	112.6
215	Retirement Benefits, Pensions, Gratuities	0.0	12.9	18.0
217	Contract Officers Education Benefits	0.0	30.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>928.5</b>	<b>1,000.8</b>	<b>1,077.4</b>
222	Travel and Subsistence	30.0	30.8	37.0
225	Transport and Fuel	15.0	15.0	25.0
227	Other Operational Expenses	876.2	950.0	1,000.0
228	Training	7.3	5.0	15.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>156.0</b>
232	Rentals of Property	0.0	0.0	156.0
<b>27</b>	<b>Capital Formation</b>	<b>139.1</b>	<b>130.0</b>	<b>50.0</b>
271	Office Equipments, Furniture & Fittings	52.1	40.0	50.0
273	Motor Vehicles	87.0	90.0	0.0
<b>GRAND TOTAL</b>		<b>2,311.7</b>	<b>3,171.1</b>	<b>3,847.2</b>

**B: Other Data in 2015**

1 Staffing: 77 Positions: 62 Staff on Strength and 15 Vacancies comprising of: 1 Director and 1 Manager Taxpayer Accounting, 1 Director and 1 Manager RevenueCollection Accounting, 1 Manager Transaction Processing, and 72 Support Staff. Vehicles: 2.

Performance Indicators / Targets: Assess and collect personal income tax, company tax, stamp duty and turn over tax. Conducts tax education and awareness campaigns and to propose tax administration reforms measures.

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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Activity: 11748 Tax Audits

(PBS Code: 21612032112)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,418.5</b>	<b>3,770.0</b>	<b>4,509.2</b>
211	Salaries and Allowances	2,324.2	3,540.9	4,329.7
213	Overtime	1.1	20.0	20.0
214	Leave fares	93.2	32.8	57.0
215	Retirement Benefits, Pensions, Gratuities	0.0	146.3	102.5
217	Contract Officers Education Benefits	0.0	30.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>848.9</b>	<b>3,258.0</b>	<b>1,829.3</b>
222	Travel and Subsistence	720.0	738.0	800.0
223	Office Materials and Supplies	16.0	0.0	0.0
225	Transport and Fuel	25.0	25.0	55.0
226	Administrative Consultancy Fees	0.0	2,375.0	800.0
227	Other Operational Expenses	65.0	100.0	130.0
228	Training	22.9	20.0	44.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>120.0</b>	<b>123.0</b>	<b>468.0</b>
232	Rentals of Property	120.0	123.0	468.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>3.6</b>	<b>6.6</b>	<b>40.3</b>
251	Membership Fees, Subscriptions & Contribution	3.6	6.6	40.3
<b>27</b>	<b>Capital Formation</b>	<b>171.8</b>	<b>52.8</b>	<b>54.1</b>
271	Office Equipments, Furniture & Fittings	81.8	52.8	54.1
273	Motor Vehicles	90.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>3,562.8</b>	<b>7,210.4</b>	<b>6,900.9</b>

**B: Other Data in 2015**

1 Staffing: 88 Positions: 59 Staff on Strength and 29 Vacancies comprising of: 1 Director Large Business Audits, 1 Director SME Audits, 1 Director Other Clients Audits, 2 Assistant Managers, 11 Managers, 7 Assistant Managers and 65 Support Staff.

Vehicles: 4.

Performance Indicators / Targets: Improve compliance and broaden tax base, ensures annual audit plan is developed, implemented and supported by a quality assurance audit program.

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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Activity: 11749 Manage Debt

(PBS Code: 21612032113)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,054.5</b>	<b>3,243.1</b>	<b>4,031.2</b>
211	Salaries and Allowances	1,912.3	2,984.2	3,754.7
213	Overtime	5.3	20.0	30.0
214	Leave fares	116.4	116.4	106.3
215	Retirement Benefits, Pensions, Gratuities	20.5	122.5	140.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>675.7</b>	<b>621.2</b>	<b>1,391.6</b>
222	Travel and Subsistence	348.0	356.7	500.0
223	Office Materials and Supplies	6.0	6.2	9.4
225	Transport and Fuel	44.0	25.0	33.8
226	Administrative Consultancy Fees	0.0	0.0	600.0
227	Other Operational Expenses	235.5	195.5	210.0
228	Training	42.2	37.8	38.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>266.9</b>	<b>313.8</b>	<b>215.0</b>
232	Rentals of Property	266.9	313.8	215.0
<b>27</b>	<b>Capital Formation</b>	<b>125.2</b>	<b>20.0</b>	<b>25.6</b>
271	Office Equipments, Furniture & Fittings	49.7	20.0	25.6
273	Motor Vehicles	75.5	0.0	0.0
	<b>GRAND TOTAL</b>	<b>3,122.3</b>	<b>4,198.1</b>	<b>5,663.4</b>

**B: Other Data in 2015**

1. Staffing: 114 Positions: 87 Staff on Strength and 27 Vacancies comprising of: 1 Director Debt Reduction, 1 Director TPE&A, 1 Manager Complex Debt with Prosec. 1 Manager Complex Debt without Prosec, 1 Manager General Debt Collection, 1 Manager TPE&A Regional Coordinator, 1 Manager TPE&A Highlands Region, 1 Manager TPE&A Island Region, 1 Manager TPE&A Southern Region, 1 Manager TPE&A Northern Region and 1 Manager Telephone Audits and 103 Support Staff.

2. Vehicles: 3.

3. Performance Indicators / Targets: Improve compliance and broaden tax base, Provide timely and improved collection of tax liabilities for defaulting taxpayers ensuring to assist the work towards Government's revenue collection expectations.

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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Activity: 11750 Manage Debt Northern Region

(PBS Code: 21612032114)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>125.9</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	125.9	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>224.5</b>	<b>162.5</b>	<b>250.9</b>
222	Travel and Subsistence	100.0	102.5	175.0
223	Office Materials and Supplies	10.0	10.0	15.9
225	Transport and Fuel	30.0	30.0	34.0
227	Other Operational Expenses	84.5	20.0	26.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>75.0</b>	<b>146.9</b>	<b>345.1</b>
231	Utilities	0.0	50.0	51.3
232	Rentals of Property	75.0	76.9	265.7
233	Routine Maintenance	0.0	20.0	28.1
<b>27</b>	<b>Capital Formation</b>	<b>13.5</b>	<b>70.0</b>	<b>73.9</b>
271	Office Equipments, Furniture & Fittings	13.5	70.0	73.9
	<b>GRAND TOTAL</b>	<b>438.9</b>	<b>379.4</b>	<b>669.9</b>

**B: Other Data in 2015**

Vehicles: 2.

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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Activity: 11751 Manage Debt Islands Region

(PBS Code: 21612032115)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>170.4</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	170.4	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>228.5</b>	<b>202.5</b>	<b>256.9</b>
222	Travel and Subsistence	100.0	102.5	150.0
223	Office Materials and Supplies	27.5	30.0	29.9
225	Transport and Fuel	65.5	50.0	50.0
227	Other Operational Expenses	35.5	20.0	27.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>220.8</b>	<b>335.3</b>	<b>291.6</b>
231	Utilities	0.0	100.0	119.8
232	Rentals of Property	180.8	185.3	118.8
233	Routine Maintenance	40.0	50.0	53.0
<b>27</b>	<b>Capital Formation</b>	<b>119.0</b>	<b>20.0</b>	<b>25.0</b>
271	Office Equipments, Furniture & Fittings	34.0	20.0	25.0
273	Motor Vehicles	85.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>738.7</b>	<b>557.8</b>	<b>573.5</b>

**B: Other Data in 2015**

Vehicles: 3.

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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Activity: 11752 Manage Debt Highlands Region

(PBS Code: 21612032116)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>116.8</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	116.8	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>204.9</b>	<b>194.4</b>	<b>265.4</b>
222	Travel and Subsistence	92.8	94.4	150.0
223	Office Materials and Supplies	29.1	30.0	33.9
225	Transport and Fuel	60.0	50.0	49.5
227	Other Operational Expenses	23.0	20.0	32.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>19.0</b>	<b>70.0</b>	<b>92.7</b>
231	Utilities	0.0	20.0	38.8
233	Routine Maintenance	19.0	50.0	53.9
<b>27</b>	<b>Capital Formation</b>	<b>15.9</b>	<b>34.0</b>	<b>49.4</b>
271	Office Equipments, Furniture & Fittings	15.9	34.0	49.4
	<b>GRAND TOTAL</b>	<b>356.6</b>	<b>298.4</b>	<b>407.5</b>

**B: Other Data in 2015**

Vehicles: 4



<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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**Project: 21186 RASII Project: Replacement of Ageing Tax Collection System**

**(PBS Code: 216-1203-2-201)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>2,993.8</b>	<b>10,000.0</b>	<b>10,000.0</b>
226	Administrative Consultancy Fees	2,893.8	3,750.0	400.0
227	Other Operational Expenses	0.0	1,000.0	5,600.0
233	Routine Maintenance	0.0	5,250.0	4,000.0
276	Construction, Renovation and Improvements	100.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>2,993.8</b>	<b>10,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2015**

1. Revenue Source:

Wholly GoPNG Funded, Cash Warrant of K10,000,000.00.

2. Performance Indicator:

SIGTAS Core and Peripheral Modules completed thus enhancing IRC Tax Revenue Accounting System and Tax Revenue Collection increased by 2015.

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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**Project: 21941 Revenue Raising Initiatives**

**(PBS Code: 216-1203-2-203)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>5,000.0</b>	<b>6,000.0</b>
226	Administrative Consultancy Fees	0.0	1,100.0	5,000.0
227	Other Operational Expenses	0.0	500.0	300.0
275	Plant, Equipment & Machinery	0.0	2,000.0	700.0
276	Construction, Renovation and Improvements	0.0	1,400.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,000.0</b>	<b>6,000.0</b>

**B: Other Data in 2015**

1. Revenue Source:

Fully GoPNG funded, Cash Warrant of K6,000,000.00.

2. Performance Indicator:

Tax base expanded through improved tax administration and increased voluntary compliance by tax payers by 2019.

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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**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 and Projects 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

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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Activity: 10156 Executive Unit

(PBS Code: 21612031101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,925.5</b>	<b>1,622.4</b>	<b>2,248.1</b>
211	Salaries and Allowances	1,869.3	1,397.0	1,852.3
213	Overtime	0.0	0.0	2.5
214	Leave fares	4.0	13.0	92.6
215	Retirement Benefits, Pensions, Gratuities	52.2	212.4	300.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>768.6</b>	<b>689.3</b>	<b>1,143.3</b>
222	Travel and Subsistence	370.0	379.3	307.0
225	Transport and Fuel	50.0	50.0	51.3
226	Administrative Consultancy Fees	0.0	0.0	500.0
227	Other Operational Expenses	250.0	180.0	185.0
228	Training	98.6	80.0	100.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>100.0</b>	<b>102.5</b>
251	Membership Fees, Subscriptions & Contribution	0.0	100.0	102.5
<b>27</b>	<b>Capital Formation</b>	<b>20.4</b>	<b>200.0</b>	<b>21.0</b>
271	Office Equipments, Furniture & Fittings	20.4	0.0	21.0
273	Motor Vehicles	0.0	200.0	0.0
<b>GRAND TOTAL</b>		<b>2,714.5</b>	<b>2,611.7</b>	<b>3,514.9</b>

**B: Other Data in 2015**

1. Staffing: 12 Positions: 11 SOS and 1 Vacancy : 1 Commissioner General, 1 Commissioner Tax, 1 Deputy Commissioner Service Wing and 9 Assistant Commissioners.

2. Vehicles 4

3. Performance Indicators/Targets: To manage the operations of the IRC with its established 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.

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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Activity: 10157 HR\_Corporate Services

(PBS Code: 21612031102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>286.0</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	282.5	0.0	0.0
213	Overtime	3.5	0.0	0.0
	<b>GRAND TOTAL</b>	<b>286.0</b>	<b>0.0</b>	<b>0.0</b>

B: Other Data in 2015

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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Activity: 10158 Internal Audit & Intergrity

(PBS Code: 21612031103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>578.9</b>	<b>939.6</b>	<b>1,381.4</b>
211	Salaries and Allowances	557.8	921.6	1,322.7
213	Overtime	0.0	10.0	8.0
214	Leave fares	14.5	8.0	10.0
215	Retirement Benefits, Pensions, Gratuities	6.6	0.0	40.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>235.9</b>	<b>219.0</b>	<b>538.3</b>
222	Travel and Subsistence	130.0	102.5	256.5
223	Office Materials and Supplies	8.1	9.5	11.5
224	Operational Materials and Supplies	14.8	25.0	75.0
225	Transport and Fuel	26.0	25.0	50.3
227	Other Operational Expenses	27.0	37.0	95.0
228	Training	30.0	20.0	50.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>4.2</b>	<b>6.4</b>	<b>12.2</b>
251	Membership Fees, Subscriptions & Contribution	4.2	6.4	12.2
<b>27</b>	<b>Capital Formation</b>	<b>108.1</b>	<b>5.2</b>	<b>11.8</b>
271	Office Equipments, Furniture & Fittings	8.1	5.2	11.8
273	Motor Vehicles	100.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>927.1</b>	<b>1,170.2</b>	<b>1,943.7</b>

**B: Other Data in 2015**

1. Staffing: 20 Positions: 6 Staff on Strength and 14 Vacancies comprising of: 1 Director Internal Audit & Assurance, 1 Manager Internal Audit - Risks Analysis & Programming, 1 Manager Internal Audit - Tax Audit, 1 Director Internal Integrity & Security, 1 Manager Fraud Prevention & Intelligence, 1 Manager Internal Investigation and 14 Support Staff.

2. Vehicles 3

3. Performance Indicators/Targets: To provide Internal Audit and Investigation services to the Commission and enable IRC to achieve maximum performance and efficiency in its operations.

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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Activity: 10159 Information & Communication Technology

(PBS Code: 21612031104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,763.2</b>	<b>1,857.2</b>	<b>2,380.6</b>
211	Salaries and Allowances	1,580.1	1,604.6	2,297.3
213	Overtime	0.0	15.0	10.0
214	Leave fares	75.4	75.7	73.3
215	Retirement Benefits, Pensions, Gratuities	107.7	131.9	0.0
217	Contract Officers Education Benefits	0.0	30.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>4,251.5</b>	<b>1,702.0</b>	<b>1,970.0</b>
222	Travel and Subsistence	122.7	82.0	90.0
223	Office Materials and Supplies	353.9	400.0	500.0
225	Transport and Fuel	18.0	20.0	20.0
226	Administrative Consultancy Fees	705.0	545.0	600.0
227	Other Operational Expenses	2,361.9	355.0	460.0
228	Training	690.0	300.0	300.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,220.0</b>	<b>4,117.4</b>	<b>3,000.0</b>
232	Rentals of Property	114.5	117.4	0.0
233	Routine Maintenance	2,105.5	4,000.0	3,000.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	4.8	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>2,084.6</b>	<b>2,000.0</b>	<b>2,040.0</b>
271	Office Equipments, Furniture & Fittings	2,084.6	2,000.0	2,040.0
<b>GRAND TOTAL</b>		<b>10,324.1</b>	<b>9,676.6</b>	<b>9,390.6</b>

**B: Other Data in 2015**

1. Staffing: 36 Positions: 22 Staff on Strength and 14 Vacancies. 1 Director ICT Operations, 1 Director Business Application, 1 Director Business Relationships, 12 Managers and 21 Support Staff.

2 Vehicles: 4.

3. Performance Indicators / Targets: To provide Information technology services and support to the revenue operations and others sections within IRC.

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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Activity: 10160 Corporate Services

(PBS Code: 21612031105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,856.5</b>	<b>5,231.2</b>	<b>6,002.6</b>
211	Salaries and Allowances	1,693.3	5,084.4	5,876.3
212	Wages	46.6	0.0	0.0
213	Overtime	13.4	50.0	40.0
214	Leave fares	103.2	48.5	29.0
215	Retirement Benefits, Pensions, Gratuities	0.0	48.3	57.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,698.0</b>	<b>1,928.9</b>	<b>2,187.9</b>
222	Travel and Subsistence	255.0	107.6	116.2
223	Office Materials and Supplies	314.6	372.8	382.0
224	Operational Materials and Supplies	313.0	333.0	397.4
225	Transport and Fuel	106.0	150.0	211.2
226	Administrative Consultancy Fees	100.0	245.0	250.0
227	Other Operational Expenses	309.9	270.5	370.0
228	Training	299.5	450.0	461.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>4,330.3</b>	<b>9,932.3</b>	<b>3,987.6</b>
231	Utilities	4,182.5	3,570.0	3,659.3
232	Rentals of Property	0.0	6,202.3	152.3
233	Routine Maintenance	147.8	160.0	176.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2.8</b>	<b>10.0</b>	<b>10.0</b>
251	Membership Fees, Subscriptions & Contribution	2.8	10.0	10.0
<b>27</b>	<b>Capital Formation</b>	<b>390.1</b>	<b>400.0</b>	<b>500.0</b>
271	Office Equipments, Furniture & Fittings	190.1	400.0	500.0
273	Motor Vehicles	200.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>8,277.7</b>	<b>17,502.4</b>	<b>12,688.1</b>

**B: Other Data in 2015**

1. Staffing: 146 Positions: 95 Staff on Strength and 51 Vacancies: 1 Director Finance & Budget: 1 Director Human Resources, 1 Director Learning & Development, 1 Manager Finance, 1 Manager Budget, 1 Manager HR, 1 Manager T&D, 1 Snr. Manager P&F, 1 Manager PCP, 1 Manager Staff Administration, 1 Manager Recruitment and 135 other Support Staff.

2. Vehicles: 8.

3. Performance Indicators / Targets: To co-ordinate and present Corporate Planning documents and annual expenditure budget and monitor its quarterly reviews. Also ensures Revenue Haus and other IRC properties and other office services are maintained within budget.



<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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**Activity: 10161 Policy And Legal Services**

**(PBS Code: 21612031106)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>544.4</b>	<b>961.0</b>	<b>1,383.4</b>
211	Salaries and Allowances	544.4	923.9	1,344.8
213	Overtime	0.0	5.0	3.0
214	Leave fares	0.0	20.0	20.5
215	Retirement Benefits, Pensions, Gratuities	0.0	12.1	15.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>618.6</b>	<b>928.4</b>	<b>1,065.0</b>
222	Travel and Subsistence	135.0	138.4	185.0
225	Transport and Fuel	20.0	20.0	30.0
226	Administrative Consultancy Fees	50.0	300.0	350.0
227	Other Operational Expenses	334.5	350.0	370.0
228	Training	79.1	120.0	130.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>70.0</b>	<b>0.0</b>
273	Motor Vehicles	0.0	70.0	0.0
<b>GRAND TOTAL</b>		<b>1,163.0</b>	<b>1,959.4</b>	<b>2,448.4</b>

**B: Other Data in 2015**

1 Staffing: 19 Positions: 5 Staff on Strength and 14 Vacancies comprising of: 1Director Litigation, 1 Director Advising and 17 Support Staff.

2. Vehicles:2.

3. Performance Indicators / Targets: Assist IRC with achieving its corporate and divisional objectives through effective and reliable legal services.

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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Activity: 11745 Office Of The Commissioner

(PBS Code: 21612031108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>339.1</b>	<b>695.4</b>	<b>1,099.3</b>
211	Salaries and Allowances	309.2	649.4	1,065.4
213	Overtime	8.4	14.0	5.0
214	Leave fares	11.5	9.5	13.7
215	Retirement Benefits, Pensions, Gratuities	10.0	22.5	15.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>257.5</b>	<b>297.6</b>	<b>1,157.4</b>
222	Travel and Subsistence	111.2	106.6	110.0
223	Office Materials and Supplies	6.0	6.0	6.4
225	Transport and Fuel	18.0	15.0	15.4
227	Other Operational Expenses	112.0	145.0	1,000.0
228	Training	10.3	25.0	25.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>111.6</b>	<b>114.4</b>	<b>117.3</b>
232	Rentals of Property	111.6	114.4	117.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>40.6</b>	<b>40.0</b>	<b>41.0</b>
251	Membership Fees, Subscriptions & Contribution	40.6	40.0	41.0
<b>27</b>	<b>Capital Formation</b>	<b>3.0</b>	<b>10.0</b>	<b>19.3</b>
271	Office Equipments, Furniture & Fittings	3.0	10.0	19.3
	<b>GRAND TOTAL</b>	<b>751.8</b>	<b>1,157.4</b>	<b>2,434.3</b>

**B: Other Data in 2015**

1 Staffing: 15 Positions: 8 Staff on Strength and 7 Vacancies: 1 Director Office of the Commission and 8 Managers and 6 Support Staff.

2. Vehicles: 1.

3. Performance indicators / Targets: IRC's leadership and accountability arrangements are developed and strengthened. Ensure IRC is well governed, led and managed. Its charts, policies, procedures and guidelines are disseminated within IRC's governance framework. Also facilitates good governance.

<b>217</b>	<b>Department of Foreign Affairs and Trade</b>	<b>217</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>Main Program</b>	<b>Foreign Policy and External Relations Management</b>	<b>74,325.2</b>	<b>66,641.1</b>	<b>76,521.6</b>	<b>71,724.4</b>	<b>71,872.0</b>	<b>80,171.1</b>
<b>Program</b>	<b>Government Representation Abroad</b>	<b>52,167.2</b>	<b>52,486.0</b>	<b>61,611.3</b>	<b>58,366.7</b>	<b>58,485.8</b>	<b>65,236.0</b>
10181	Canberra	2,909.3	2,524.7	2,971.1	2,792.8	2,798.8	3,122.6
10182	Sydney	2,932.0	3,070.7	1,941.3	1,824.9	1,828.7	2,040.3
10183	Brisbane	2,166.7	2,116.6	2,395.1	2,251.4	2,256.2	2,517.2
10184	Solomon Islands	1,877.7	1,935.2	2,221.3	2,088.0	2,092.4	2,334.5
10185	China	3,780.5	2,975.0	4,212.0	3,959.3	3,967.7	4,426.9
10186	Fiji	2,060.1	1,957.8	1,995.1	1,913.0	1,916.7	2,137.0
10187	Jakarta	2,777.3	2,504.9	2,717.9	2,654.0	2,658.6	2,962.4
10188	Jayapura	1,631.8	1,392.1	1,805.7	1,793.1	1,795.8	2,000.0
10189	Malaysia	2,202.7	2,311.7	2,558.1	2,436.4	2,441.2	2,722.4
10190	Japan	3,835.7	3,831.8	3,782.6	3,555.7	3,563.2	3,975.6
10191	New Zealand	2,650.9	2,426.8	2,947.5	2,770.7	2,776.6	3,097.8
10192	Philippines	2,865.9	2,667.1	3,138.7	2,950.4	2,956.7	3,298.8
10193	South Korea	3,659.2	3,877.4	3,942.4	3,705.8	3,713.7	4,143.5
10194	Belgium	4,544.3	4,920.3	3,336.6	3,136.4	3,143.0	3,506.7
10195	United Kingdom	2,348.1	2,424.4	3,680.0	3,459.2	3,466.6	3,867.7
10196	Washington	3,315.1	3,471.6	3,488.5	3,279.2	3,286.2	3,666.4
10197	New York	3,510.6	3,443.7	3,523.6	3,416.6	3,422.7	3,814.7
10200	New Delhi	2,321.4	2,537.8	2,391.5	2,331.2	2,335.2	2,602.3
12026	Cairns	242.8	932.3	2,232.8	2,098.9	2,103.3	2,346.7
12027	Singapore	535.1	1,164.1	3,359.0	3,157.4	3,164.2	3,530.3
12973	Geneva			2,970.5	2,792.3	2,798.2	3,122.0
<b>Program</b>	<b>Policy Formulation and General Administration</b>	<b>13,410.3</b>	<b>4,984.8</b>	<b>6,083.8</b>	<b>5,718.8</b>	<b>5,731.0</b>	<b>6,394.1</b>
10177	Executive Division	3,154.7	1,517.8	2,728.7	2,565.0	2,570.4	2,867.9
12010	Corporate Services	10,255.6	3,467.0	3,355.1	3,153.8	3,160.5	3,526.2
<b>Program</b>	<b>Ministerial Services</b>	<b>1,123.1</b>	<b>1,239.2</b>	<b>736.0</b>	<b>691.8</b>	<b>693.3</b>	<b>773.5</b>
10198	Minister's Admin Support Services	1,123.1	1,239.2	736.0	691.8	693.3	773.5
<b>Program</b>	<b>External Relations Management</b>	<b>7,624.6</b>	<b>7,931.1</b>	<b>8,090.5</b>	<b>6,947.1</b>	<b>6,961.9</b>	<b>7,767.5</b>
10178	Protocol Services	1,283.1	1,364.7	1,836.8	1,726.6	1,730.2	1,930.4
10179	Bi-Lateral Relations Management	3,083.9	3,095.8	1,910.5	1,795.9	1,799.7	2,007.9
10180	Economic Affairs & Development Cooperation	2,445.6	1,416.0	1,653.3	1,554.1	1,557.4	1,737.6
11481	Border Management & Security	812.0	2,054.6	1,989.9	1,870.5	1,874.5	2,091.4
22662	Australia - PNG Network			700.0			
<b>Grand Total</b>		<b>74,325.2</b>	<b>66,641.1</b>	<b>76,521.6</b>	<b>71,724.4</b>	<b>71,872.0</b>	<b>80,171.1</b>

<b>217</b>	<b>Department of Foreign Affairs and Trade</b>	<b>217</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>35,728.6</b>	<b>34,343.5</b>	<b>38,231.9</b>	<b>35,938.0</b>	<b>36,014.5</b>	<b>40,181.7</b>
210	Personnel Emoluments				35,938.0	36,014.5	40,181.7
211	Salaries and Allowances	22,516.0	19,843.5	23,886.1			
212	Wages	8,387.8	8,507.8	9,071.0			
213	Overtime	205.4	74.0	200.0			
214	Leave fares	1,554.0	1,581.2	1,142.4			
215	Retirement Benefits, Pensions, Gratuities	626.4	1,276.8	969.7			
217	Contract Officers Education Benefits	2,439.0	3,060.2	2,962.7			
<b>22</b>	<b>Goods &amp; Services</b>	<b>18,749.2</b>	<b>10,968.6</b>	<b>13,883.0</b>	<b>12,392.0</b>	<b>12,418.4</b>	<b>13,855.3</b>
220	Goods & Services				12,392.0	12,418.4	13,855.3
222	Travel and Subsistence	3,978.8	4,137.7	4,545.3			
223	Office Materials and Supplies	1,067.7	1,111.1	1,336.0			
224	Operational Materials and Supplies	1,354.5	1,442.3	1,544.7			
225	Transport and Fuel	1,644.2	1,489.6	1,817.0			
226	Administrative Consultancy Fees			600.0			
227	Other Operational Expenses	10,704.0	2,787.9	4,040.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>19,362.1</b>	<b>19,962.2</b>	<b>22,192.9</b>	<b>20,861.3</b>	<b>20,905.7</b>	<b>23,324.7</b>
230	Utilities, Rentals and Property Costs				20,861.3	20,905.7	23,324.7
231	Utilities	6,726.9	6,966.8	7,281.7			
232	Rentals of Property	11,324.6	11,655.1	13,489.6			
233	Routine Maintenance	1,310.6	1,340.3	1,421.6			
<b>27</b>	<b>Capital Formation</b>	<b>1,240.5</b>	<b>1,367.0</b>	<b>2,214.0</b>	<b>2,533.1</b>	<b>2,533.5</b>	<b>2,809.3</b>
270	Capital Formation				2,533.1	2,533.5	2,809.3
271	Office Equipments, Furniture & Fittings	1,083.5	1,046.0	1,122.0			
272	Information & Communication Technology	12.1					
273	Motor Vehicles	144.9	300.0	1,080.0			
275	Plant, Equipment & Machinery		21.0	12.0			
<b>Grand Total</b>		<b>75,080.4</b>	<b>66,641.3</b>	<b>76,521.8</b>	<b>71,724.4</b>	<b>71,872.1</b>	<b>80,171.0</b>

<b>217</b>	<b>Department of Foreign Affairs and Trade</b>	<b>217</b>
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**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 21 Activities and Projects 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
12973	Geneva

<b>217</b>	<b>Department of Foreign Affairs and Trade</b>	<b>217</b>
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Activity: 10181 Canberra

(PBS Code: 21713013101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,931.7</b>	<b>1,522.7</b>	<b>1,873.3</b>
211	Salaries and Allowances	1,203.7	764.7	1,009.0
212	Wages	698.0	698.0	787.0
214	Leave fares	30.0	30.0	30.0
215	Retirement Benefits, Pensions, Gratuities	0.0	30.0	47.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>367.3</b>	<b>376.5</b>	<b>413.2</b>
222	Travel and Subsistence	50.0	51.3	149.0
223	Office Materials and Supplies	55.0	56.4	57.2
224	Operational Materials and Supplies	117.3	120.2	37.0
225	Transport and Fuel	45.0	46.1	56.0
227	Other Operational Expenses	100.0	102.5	114.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>610.3</b>	<b>625.5</b>	<b>638.6</b>
231	Utilities	340.5	349.0	362.5
232	Rentals of Property	164.8	168.9	179.0
233	Routine Maintenance	105.0	107.6	97.1
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>46.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	46.0
<b>GRAND TOTAL</b>		<b>2,909.3</b>	<b>2,524.7</b>	<b>2,971.1</b>

**B: Other Data in 2015**

1 Staffing: 6 Positions - 4 SOS, 2 Vacancies. 2 Vehicles: 2. 3 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.

<b>217</b>	<b>Department of Foreign Affairs and Trade</b>	<b>217</b>
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Activity: 10182 Sydney

(PBS Code: 21713013102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,361.8</b>	<b>1,461.2</b>	<b>1,058.4</b>
211	Salaries and Allowances	593.2	678.6	677.5
212	Wages	728.6	728.6	333.8
214	Leave fares	40.0	40.0	36.0
215	Retirement Benefits, Pensions, Gratuities	0.0	14.0	11.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>381.6</b>	<b>407.4</b>	<b>311.0</b>
222	Travel and Subsistence	0.0	50.0	70.0
223	Office Materials and Supplies	60.0	53.3	25.0
224	Operational Materials and Supplies	94.6	74.6	35.0
225	Transport and Fuel	127.0	127.0	70.0
227	Other Operational Expenses	100.0	102.5	111.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,178.6</b>	<b>1,172.1</b>	<b>567.4</b>
231	Utilities	247.3	327.6	158.6
232	Rentals of Property	901.6	826.4	400.3
233	Routine Maintenance	29.7	18.1	8.5
<b>27</b>	<b>Capital Formation</b>	<b>10.0</b>	<b>30.0</b>	<b>4.5</b>
271	Office Equipments, Furniture & Fittings	10.0	30.0	4.5
	<b>GRAND TOTAL</b>	<b>2,932.0</b>	<b>3,070.7</b>	<b>1,941.3</b>

**B: Other Data in 2015**

1 Staffing: 3 Positions - 2 SOS, 1 Vacancies.

2 Vehicles:1

3 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.

<b>217</b>	<b>Department of Foreign Affairs and Trade</b>	<b>217</b>
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Activity: 10183 Brisbane

(PBS Code: 21713013103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,148.5</b>	<b>1,072.9</b>	<b>1,180.2</b>
211	Salaries and Allowances	641.5	591.3	692.6
212	Wages	445.6	445.6	474.5
214	Leave fares	25.0	25.0	0.0
215	Retirement Benefits, Pensions, Gratuities	36.4	11.0	13.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>230.6</b>	<b>266.3</b>	<b>398.5</b>
222	Travel and Subsistence	0.0	33.2	136.9
223	Office Materials and Supplies	56.9	56.9	56.7
224	Operational Materials and Supplies	30.6	30.6	38.0
225	Transport and Fuel	43.1	43.1	53.0
227	Other Operational Expenses	100.0	102.5	113.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>707.6</b>	<b>709.9</b>	<b>796.4</b>
231	Utilities	91.7	94.0	153.7
232	Rentals of Property	540.7	540.7	562.7
233	Routine Maintenance	75.2	75.2	80.0
<b>27</b>	<b>Capital Formation</b>	<b>80.0</b>	<b>67.5</b>	<b>20.0</b>
271	Office Equipments, Furniture & Fittings	80.0	67.5	20.0
	<b>GRAND TOTAL</b>	<b>2,166.7</b>	<b>2,116.6</b>	<b>2,395.1</b>

**B: Other Data in 2015**

1 Staffing: 3 Positions = 1 SOS, 2 Vacancies. 2 Vehicles: 1. 3 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.



<b>217</b>	<b>Department of Foreign Affairs and Trade</b>	<b>217</b>
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Activity: 10184 Solomon Islands

(PBS Code: 21713013105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>769.4</b>	<b>799.2</b>	<b>983.6</b>
211	Salaries and Allowances	473.5	489.7	553.5
212	Wages	194.5	194.5	299.1
214	Leave fares	41.4	30.0	15.0
215	Retirement Benefits, Pensions, Gratuities	0.0	16.2	16.0
217	Contract Officers Education Benefits	60.0	68.8	100.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>281.7</b>	<b>309.4</b>	<b>457.1</b>
222	Travel and Subsistence	0.0	18.4	116.3
223	Office Materials and Supplies	59.0	59.0	59.0
224	Operational Materials and Supplies	42.0	42.0	52.0
225	Transport and Fuel	90.0	90.0	80.0
227	Other Operational Expenses	90.7	100.0	149.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>796.6</b>	<b>796.6</b>	<b>675.6</b>
231	Utilities	356.6	356.6	200.0
232	Rentals of Property	410.0	410.0	425.0
233	Routine Maintenance	30.0	30.0	50.6
<b>27</b>	<b>Capital Formation</b>	<b>30.0</b>	<b>30.0</b>	<b>105.0</b>
271	Office Equipments, Furniture & Fittings	30.0	30.0	105.0
	<b>GRAND TOTAL</b>	<b>1,877.7</b>	<b>1,935.2</b>	<b>2,221.3</b>

**B: Other Data in 2015**

1 Staffing:4 Positions - 3 SOS, 1 Vacancies. 2 Vehicles:2. 3 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.

<b>217</b>	<b>Department of Foreign Affairs and Trade</b>	<b>217</b>
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Activity: 10185 China

(PBS Code: 21713013106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,303.3</b>	<b>1,460.9</b>	<b>1,705.5</b>
211	Salaries and Allowances	1,862.3	1,003.9	928.1
212	Wages	201.0	224.0	356.9
214	Leave fares	40.0	50.0	30.0
215	Retirement Benefits, Pensions, Gratuities	0.0	16.2	18.0
217	Contract Officers Education Benefits	200.0	166.8	372.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>295.2</b>	<b>330.2</b>	<b>605.0</b>
222	Travel and Subsistence	50.0	50.0	312.3
223	Office Materials and Supplies	74.0	75.9	30.7
224	Operational Materials and Supplies	59.2	60.7	77.1
225	Transport and Fuel	72.0	73.8	65.2
227	Other Operational Expenses	40.0	69.8	119.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,140.2</b>	<b>1,141.1</b>	<b>1,727.5</b>
231	Utilities	247.4	247.4	346.9
232	Rentals of Property	855.0	855.0	1,348.7
233	Routine Maintenance	37.8	38.7	31.9
<b>27</b>	<b>Capital Formation</b>	<b>41.8</b>	<b>42.8</b>	<b>174.0</b>
271	Office Equipments, Furniture & Fittings	41.8	42.8	73.4
273	Motor Vehicles	0.0	0.0	100.6
<b>GRAND TOTAL</b>		<b>3,780.5</b>	<b>2,975.0</b>	<b>4,212.0</b>

**B: Other Data in 2015**

1 Staffing: 5 Positions - 3 SOS, 2 Vacancies. 2 Vehicles: 1. 3 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.

<b>217</b>	<b>Department of Foreign Affairs and Trade</b>	<b>217</b>
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Activity: 10186 Fiji

(PBS Code: 21713013107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>896.7</b>	<b>744.8</b>	<b>973.8</b>
211	Salaries and Allowances	558.7	387.8	650.0
212	Wages	178.0	196.0	186.5
214	Leave fares	30.0	21.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	17.3
217	Contract Officers Education Benefits	130.0	120.0	120.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>217.0</b>	<b>338.0</b>	<b>330.3</b>
222	Travel and Subsistence	0.0	100.0	83.3
223	Office Materials and Supplies	83.0	88.0	58.0
224	Operational Materials and Supplies	15.0	20.0	25.0
225	Transport and Fuel	19.0	30.0	52.0
227	Other Operational Expenses	100.0	100.0	112.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>886.4</b>	<b>839.0</b>	<b>691.0</b>
231	Utilities	421.4	374.0	297.0
232	Rentals of Property	360.0	360.0	371.0
233	Routine Maintenance	105.0	105.0	23.0
<b>27</b>	<b>Capital Formation</b>	<b>60.0</b>	<b>36.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	60.0	36.0	0.0
	<b>GRAND TOTAL</b>	<b>2,060.1</b>	<b>1,957.8</b>	<b>1,995.1</b>

**B: Other Data in 2015**

1 Staffing:4 Positions - 2 SOS, 2 Vacancies. 2 Vehicles:2. 3 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.

<b>217</b>	<b>Department of Foreign Affairs and Trade</b>	<b>217</b>
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Activity: 10187 Jakarta

(PBS Code: 21713013108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,673.4</b>	<b>1,373.4</b>	<b>1,500.2</b>
211	Salaries and Allowances	1,301.4	971.4	984.4
212	Wages	117.0	117.0	199.8
214	Leave fares	45.0	45.0	50.0
215	Retirement Benefits, Pensions, Gratuities	0.0	30.0	54.0
217	Contract Officers Education Benefits	210.0	210.0	212.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>371.0</b>	<b>375.0</b>	<b>555.7</b>
222	Travel and Subsistence	50.0	51.3	232.3
223	Office Materials and Supplies	38.9	38.9	52.0
224	Operational Materials and Supplies	63.1	58.0	80.0
225	Transport and Fuel	119.0	120.0	52.4
227	Other Operational Expenses	100.0	106.8	139.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>637.9</b>	<b>661.5</b>	<b>662.0</b>
231	Utilities	354.0	354.0	324.0
232	Rentals of Property	226.4	250.0	255.0
233	Routine Maintenance	57.5	57.5	83.0
<b>27</b>	<b>Capital Formation</b>	<b>95.0</b>	<b>95.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	95.0	95.0	0.0
	<b>GRAND TOTAL</b>	<b>2,777.3</b>	<b>2,504.9</b>	<b>2,717.9</b>

**B: Other Data in 2015**

1 Staffing: 5 Positions = 4 SOS, 1 Vacancies. 2 Vehicles: 2. 3 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.

<b>217</b>	<b>Department of Foreign Affairs and Trade</b>	<b>217</b>
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Activity: 10188 Jayapura

(PBS Code: 21713013109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>827.3</b>	<b>567.5</b>	<b>940.0</b>
211	Salaries and Allowances	591.3	319.5	678.9
212	Wages	136.0	146.0	188.0
215	Retirement Benefits, Pensions, Gratuities	0.0	12.0	13.1
217	Contract Officers Education Benefits	100.0	90.0	60.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>254.2</b>	<b>261.2</b>	<b>336.6</b>
222	Travel and Subsistence	40.0	40.0	80.0
223	Office Materials and Supplies	35.7	35.7	39.3
224	Operational Materials and Supplies	33.0	33.0	38.3
225	Transport and Fuel	58.0	58.0	73.0
227	Other Operational Expenses	87.5	94.5	106.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>460.9</b>	<b>471.7</b>	<b>529.1</b>
231	Utilities	189.0	193.7	207.9
232	Rentals of Property	245.6	251.7	258.0
233	Routine Maintenance	26.3	26.3	63.2
<b>27</b>	<b>Capital Formation</b>	<b>89.4</b>	<b>91.6</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	89.4	91.6	0.0
	<b>GRAND TOTAL</b>	<b>1,631.8</b>	<b>1,392.0</b>	<b>1,805.7</b>

**B: Other Data in 2015**

1 Staffing: 4 Positions = 3 SOS, 1 Vacancies. 2. Vehicle: 1. 3 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.

<b>217</b>	<b>Department of Foreign Affairs and Trade</b>	<b>217</b>
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Activity: 10189 Malaysia

(PBS Code: 21713013110)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>962.3</b>	<b>991.5</b>	<b>1,344.0</b>
211	Salaries and Allowances	547.2	569.3	839.3
212	Wages	214.6	215.3	234.0
214	Leave fares	67.0	43.7	40.0
215	Retirement Benefits, Pensions, Gratuities	13.5	24.2	25.8
217	Contract Officers Education Benefits	120.0	139.0	204.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>309.5</b>	<b>404.1</b>	<b>456.3</b>
222	Travel and Subsistence	50.0	51.3	175.2
223	Office Materials and Supplies	59.0	60.5	58.5
224	Operational Materials and Supplies	50.5	51.8	44.6
225	Transport and Fuel	50.0	51.3	44.6
227	Other Operational Expenses	100.0	189.2	133.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>883.5</b>	<b>885.9</b>	<b>757.8</b>
231	Utilities	262.5	194.8	201.6
232	Rentals of Property	594.0	663.7	526.2
233	Routine Maintenance	27.0	27.4	30.0
<b>27</b>	<b>Capital Formation</b>	<b>47.4</b>	<b>30.4</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	47.4	24.4	0.0
275	Plant, Equipment & Machinery	0.0	6.0	0.0
<b>GRAND TOTAL</b>		<b>2,202.7</b>	<b>2,311.9</b>	<b>2,558.1</b>

**B: Other Data in 2015**

1 Staffing: 4 Positions = 2 SOS, 2 Vacancies. 2. Vehicle: 1. 3 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.

<b>217</b>	<b>Department of Foreign Affairs and Trade</b>	<b>217</b>
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Activity: 10190 Japan

(PBS Code: 21713013111)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,086.3</b>	<b>2,038.7</b>	<b>2,269.3</b>
211	Salaries and Allowances	845.6	711.6	1,029.3
212	Wages	916.7	840.7	856.3
214	Leave fares	0.0	66.4	66.4
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	17.3
217	Contract Officers Education Benefits	324.0	400.0	300.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>338.1</b>	<b>464.1</b>	<b>520.4</b>
222	Travel and Subsistence	50.0	120.0	156.5
223	Office Materials and Supplies	48.5	48.5	51.2
224	Operational Materials and Supplies	63.6	63.6	83.6
225	Transport and Fuel	76.0	82.0	82.0
227	Other Operational Expenses	100.0	150.0	147.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,390.5</b>	<b>1,308.2</b>	<b>962.9</b>
231	Utilities	428.9	439.3	419.3
232	Rentals of Property	856.6	763.9	513.9
233	Routine Maintenance	105.0	105.0	29.7
<b>27</b>	<b>Capital Formation</b>	<b>20.8</b>	<b>20.8</b>	<b>30.0</b>
271	Office Equipments, Furniture & Fittings	20.8	20.8	30.0
<b>GRAND TOTAL</b>		<b>3,835.7</b>	<b>3,831.8</b>	<b>3,782.6</b>

**B: Other Data in 2015**

1 Staffing: 4 Positions = 3 SOS, 1 Vacancies. 2. Vehicles: 2. 3 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.

<b>217</b>	<b>Department of Foreign Affairs and Trade</b>	<b>217</b>
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Activity: 10191 New Zealand

(PBS Code: 21713013112)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,676.9</b>	<b>1,238.8</b>	<b>1,663.3</b>
211	Salaries and Allowances	1,218.9	780.8	1,029.1
212	Wages	367.0	367.0	580.2
214	Leave fares	50.0	50.0	0.0
215	Retirement Benefits, Pensions, Gratuities	41.0	41.0	54.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>404.0</b>	<b>424.4</b>	<b>523.7</b>
222	Travel and Subsistence	50.0	50.0	177.0
223	Office Materials and Supplies	85.0	85.0	57.0
224	Operational Materials and Supplies	63.0	64.6	70.9
225	Transport and Fuel	106.0	100.0	100.0
227	Other Operational Expenses	100.0	124.8	118.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>530.0</b>	<b>723.6</b>	<b>540.5</b>
231	Utilities	425.0	429.0	456.0
232	Rentals of Property	0.0	189.6	0.0
233	Routine Maintenance	105.0	105.0	84.5
<b>27</b>	<b>Capital Formation</b>	<b>40.0</b>	<b>40.0</b>	<b>220.0</b>
271	Office Equipments, Furniture & Fittings	40.0	40.0	100.0
273	Motor Vehicles	0.0	0.0	120.0
	<b>GRAND TOTAL</b>	<b>2,650.9</b>	<b>2,426.8</b>	<b>2,947.5</b>

**B: Other Data in 2015**

1 Staffing: 4 Positions = 3 SOS, 1 Vacancies. 2. Vehicle: 2. 3. 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.



<b>217</b>	<b>Department of Foreign Affairs and Trade</b>	<b>217</b>
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Activity: 10192 Philippines

(PBS Code: 21713013113)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,429.9</b>	<b>1,195.2</b>	<b>1,176.2</b>
211	Salaries and Allowances	834.3	583.6	598.7
212	Wages	105.4	105.4	170.0
214	Leave fares	60.2	60.2	60.2
215	Retirement Benefits, Pensions, Gratuities	0.0	16.0	17.3
217	Contract Officers Education Benefits	430.0	430.0	330.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>308.0</b>	<b>308.0</b>	<b>537.0</b>
222	Travel and Subsistence	50.0	50.0	168.0
223	Office Materials and Supplies	16.0	16.0	25.0
224	Operational Materials and Supplies	70.0	70.0	98.5
225	Transport and Fuel	72.0	72.0	106.0
227	Other Operational Expenses	100.0	100.0	139.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,100.0</b>	<b>1,135.9</b>	<b>1,200.5</b>
231	Utilities	320.0	310.5	338.5
232	Rentals of Property	730.0	775.4	802.0
233	Routine Maintenance	50.0	50.0	60.0
<b>27</b>	<b>Capital Formation</b>	<b>28.0</b>	<b>28.0</b>	<b>225.0</b>
271	Office Equipments, Furniture & Fittings	28.0	28.0	100.0
273	Motor Vehicles	0.0	0.0	125.0
<b>GRAND TOTAL</b>		<b>2,865.9</b>	<b>2,667.1</b>	<b>3,138.7</b>

**B: Other Data in 2015**

1 Staffing: 3 Positions = 2 SOS, 1 Vacancies. 2 Vehicle: 2. 3 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.

<b>217</b>	<b>Department of Foreign Affairs and Trade</b>	<b>217</b>
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Activity: 10193 South Korea

(PBS Code: 21713013114)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,686.1</b>	<b>1,855.0</b>	<b>1,791.4</b>
211	Salaries and Allowances	819.1	963.0	1,049.8
212	Wages	547.0	582.2	582.2
214	Leave fares	120.0	110.0	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	24.2	26.0
217	Contract Officers Education Benefits	200.0	175.6	93.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>301.3</b>	<b>315.9</b>	<b>399.0</b>
222	Travel and Subsistence	92.3	92.3	100.0
223	Office Materials and Supplies	36.0	36.0	52.0
224	Operational Materials and Supplies	70.0	70.0	82.0
225	Transport and Fuel	53.0	55.0	55.0
227	Other Operational Expenses	50.0	62.6	110.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,671.8</b>	<b>1,686.5</b>	<b>1,713.0</b>
231	Utilities	230.5	230.5	257.0
232	Rentals of Property	1,428.3	1,446.0	1,446.0
233	Routine Maintenance	13.0	10.0	10.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>20.0</b>	<b>39.0</b>
271	Office Equipments, Furniture & Fittings	0.0	20.0	39.0
	<b>GRAND TOTAL</b>	<b>3,659.2</b>	<b>3,877.4</b>	<b>3,942.4</b>

**B: Other Data in 2015**

1 Staffing: 3 positions = 2 SOS, 1 Vacancies. 2 Vehicle: 2. 3 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.

<b>217</b>	<b>Department of Foreign Affairs and Trade</b>	<b>217</b>
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Activity: 10194 Belgium

(PBS Code: 21713013116)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,855.0</b>	<b>3,188.8</b>	<b>1,933.3</b>
211	Salaries and Allowances	1,396.9	1,208.8	1,101.4
212	Wages	720.0	720.0	461.0
214	Leave fares	240.0	240.0	60.0
215	Retirement Benefits, Pensions, Gratuities	3.1	30.0	17.3
217	Contract Officers Education Benefits	495.0	990.0	293.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>395.3</b>	<b>501.5</b>	<b>493.6</b>
222	Travel and Subsistence	100.0	172.8	172.8
223	Office Materials and Supplies	72.0	16.1	40.0
224	Operational Materials and Supplies	53.3	72.4	72.4
225	Transport and Fuel	70.0	71.8	90.0
227	Other Operational Expenses	100.0	168.4	118.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,269.0</b>	<b>1,208.7</b>	<b>670.5</b>
231	Utilities	384.0	393.6	167.3
232	Rentals of Property	803.0	791.9	470.0
233	Routine Maintenance	82.0	23.2	33.2
<b>27</b>	<b>Capital Formation</b>	<b>25.0</b>	<b>21.4</b>	<b>239.2</b>
271	Office Equipments, Furniture & Fittings	25.0	21.4	21.4
273	Motor Vehicles	0.0	0.0	217.8
<b>GRAND TOTAL</b>		<b>4,544.3</b>	<b>4,920.4</b>	<b>3,336.6</b>

**B: Other Data in 2015**

1 Staffing:5 Positions = 5 SOS. 2 Vehicle:3. 3 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.

<b>217</b>	<b>Department of Foreign Affairs and Trade</b>	<b>217</b>
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Activity: 10195 United Kingdom

(PBS Code: 21713013117)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,335.5</b>	<b>1,320.2</b>	<b>1,475.1</b>
211	Salaries and Allowances	699.3	668.0	890.7
212	Wages	556.2	556.2	487.1
214	Leave fares	80.0	80.0	80.0
215	Retirement Benefits, Pensions, Gratuities	0.0	16.0	17.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>194.1</b>	<b>281.1</b>	<b>573.8</b>
222	Travel and Subsistence	37.5	66.3	357.8
223	Office Materials and Supplies	9.0	13.0	22.1
224	Operational Materials and Supplies	24.6	32.8	28.5
225	Transport and Fuel	48.0	64.0	51.7
227	Other Operational Expenses	75.0	105.0	113.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>722.3</b>	<b>783.1</b>	<b>1,324.5</b>
231	Utilities	180.0	218.0	168.5
232	Rentals of Property	437.3	460.1	1,030.8
233	Routine Maintenance	105.0	105.0	125.2
<b>27</b>	<b>Capital Formation</b>	<b>96.2</b>	<b>40.0</b>	<b>306.6</b>
271	Office Equipments, Furniture & Fittings	96.2	40.0	100.0
273	Motor Vehicles	0.0	0.0	206.6
	<b>GRAND TOTAL</b>	<b>2,348.1</b>	<b>2,424.4</b>	<b>3,680.0</b>

**B: Other Data in 2015**

1 Staffing: 4 Positions = 2 SOS, 2 Vacancies. 2 Vehicle: 2. 3 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.

<b>217</b>	<b>Department of Foreign Affairs and Trade</b>	<b>217</b>
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Activity: 10196 Washington

(PBS Code: 21713013118)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,568.1</b>	<b>1,680.9</b>	<b>1,667.9</b>
211	Salaries and Allowances	648.1	734.9	830.6
212	Wages	800.0	800.0	700.0
214	Leave fares	120.0	120.0	120.0
215	Retirement Benefits, Pensions, Gratuities	0.0	26.0	17.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>366.0</b>	<b>372.1</b>	<b>471.0</b>
222	Travel and Subsistence	70.0	71.8	138.0
223	Office Materials and Supplies	50.0	51.8	57.0
224	Operational Materials and Supplies	88.0	88.0	84.0
225	Transport and Fuel	60.0	60.0	65.0
227	Other Operational Expenses	98.0	100.5	127.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,339.0</b>	<b>1,386.7</b>	<b>1,317.6</b>
231	Utilities	259.0	269.6	284.6
232	Rentals of Property	980.0	1,017.1	993.0
233	Routine Maintenance	100.0	100.0	40.0
<b>27</b>	<b>Capital Formation</b>	<b>42.0</b>	<b>32.0</b>	<b>32.0</b>
271	Office Equipments, Furniture & Fittings	42.0	32.0	32.0
	<b>GRAND TOTAL</b>	<b>3,315.1</b>	<b>3,471.7</b>	<b>3,488.5</b>

**B: Other Data in 2015**

1 Staffing: 4 Positions = 2 SOS, 2 Vacancies. 2 Vehicles: 1. 3 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.

<b>217</b>	<b>Department of Foreign Affairs and Trade</b>	<b>217</b>
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Activity: 10197 New York

(PBS Code: 21713013119)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,282.7</b>	<b>1,160.1</b>	<b>1,666.3</b>
211	Salaries and Allowances	727.4	578.8	880.4
212	Wages	395.3	395.3	590.9
214	Leave fares	160.0	160.0	160.0
215	Retirement Benefits, Pensions, Gratuities	0.0	26.0	35.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>527.5</b>	<b>591.0</b>	<b>399.3</b>
222	Travel and Subsistence	50.0	80.0	161.0
223	Office Materials and Supplies	50.0	80.0	50.0
224	Operational Materials and Supplies	94.0	95.0	24.0
225	Transport and Fuel	76.0	76.0	44.3
227	Other Operational Expenses	257.5	260.0	120.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,600.4</b>	<b>1,592.6</b>	<b>1,458.0</b>
231	Utilities	344.6	353.2	284.6
232	Rentals of Property	1,215.0	1,189.4	1,153.4
233	Routine Maintenance	40.8	50.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>100.0</b>	<b>100.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	100.0	100.0	0.0
	<b>GRAND TOTAL</b>	<b>3,510.6</b>	<b>3,443.7</b>	<b>3,523.6</b>

**B: Other Data in 2015**

1 Staffing: 5 Positions = 4 SOS, 1 Vacancies. 2 Vehicles:1. 3 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.

<b>217</b>	<b>Department of Foreign Affairs and Trade</b>	<b>217</b>
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Activity: 10200 New Delhi

(PBS Code: 21713013125)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,008.2</b>	<b>1,191.8</b>	<b>1,187.6</b>
211	Salaries and Allowances	528.2	691.8	693.5
212	Wages	180.0	180.0	235.1
214	Leave fares	130.0	130.0	128.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.0	21.0
217	Contract Officers Education Benefits	170.0	170.0	110.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>471.6</b>	<b>490.0</b>	<b>370.9</b>
222	Travel and Subsistence	70.0	80.0	98.0
223	Office Materials and Supplies	15.0	20.0	31.5
224	Operational Materials and Supplies	28.6	29.0	46.0
225	Transport and Fuel	108.0	110.7	81.4
227	Other Operational Expenses	250.0	250.3	114.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>761.6</b>	<b>776.4</b>	<b>833.0</b>
231	Utilities	140.3	140.3	171.0
232	Rentals of Property	576.3	590.0	590.0
233	Routine Maintenance	45.0	46.1	72.0
<b>27</b>	<b>Capital Formation</b>	<b>80.0</b>	<b>79.7</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	80.0	79.7	0.0
	<b>GRAND TOTAL</b>	<b>2,321.4</b>	<b>2,537.9</b>	<b>2,391.5</b>

**B: Other Data in 2015**

1 Staffing: 3 positions = 2 SOS, 1 Vehicle. 2 Vehicle: 1. 3 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.

<b>217</b>	<b>Department of Foreign Affairs and Trade</b>	<b>217</b>
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Activity: 12026 Cairns

(PBS Code: 21713013104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>242.8</b>	<b>932.3</b>	<b>1,103.7</b>
211	Salaries and Allowances	108.3	433.3	641.2
212	Wages	121.5	486.0	451.5
215	Retirement Benefits, Pensions, Gratuities	13.0	13.0	11.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>320.7</b>
222	Travel and Subsistence	0.0	0.0	76.4
223	Office Materials and Supplies	0.0	0.0	56.7
224	Operational Materials and Supplies	0.0	0.0	30.6
225	Transport and Fuel	0.0	0.0	43.1
227	Other Operational Expenses	0.0	0.0	113.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>770.4</b>
231	Utilities	0.0	0.0	169.7
232	Rentals of Property	0.0	0.0	540.7
233	Routine Maintenance	0.0	0.0	60.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>38.0</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	38.0
	<b>GRAND TOTAL</b>	<b>242.8</b>	<b>932.3</b>	<b>2,232.8</b>

**B: Other Data in 2015**

1. Staffing: 3 Positions = 1 SOS, 2 Vacancies. 2. Vehicle: 2 . Performance Indicators/ Targets:



<b>217</b>	<b>Department of Foreign Affairs and Trade</b>	<b>217</b>
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Activity: 12027 Singapore

(PBS Code: 21713013122)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>535.1</b>	<b>1,164.1</b>	<b>1,954.2</b>
211	Salaries and Allowances	225.1	564.1	1,155.1
212	Wages	290.0	480.0	445.1
215	Retirement Benefits, Pensions, Gratuities	20.0	20.0	44.0
217	Contract Officers Education Benefits	0.0	100.0	310.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>339.8</b>
222	Travel and Subsistence	0.0	0.0	21.8
223	Office Materials and Supplies	0.0	0.0	58.1
224	Operational Materials and Supplies	0.0	0.0	44.8
225	Transport and Fuel	0.0	0.0	92.3
227	Other Operational Expenses	0.0	0.0	122.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>1,065.0</b>
231	Utilities	0.0	0.0	267.6
232	Rentals of Property	0.0	0.0	739.9
233	Routine Maintenance	0.0	0.0	57.5
	<b>GRAND TOTAL</b>	<b>535.1</b>	<b>1,164.1</b>	<b>3,359.0</b>

**B: Other Data in 2015**

1 Staff: 5 Positions = 3 SOS, 2 Vacancies. 2 Vehicle: 2 . 3 Performance Indicators/ Targets:

<b>217</b>	<b>Department of Foreign Affairs and Trade</b>	<b>217</b>
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Activity: 12973 Geneva

(PBS Code: 21713013129)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>1,469.0</b>
211	Salaries and Allowances	0.0	0.0	965.9
212	Wages	0.0	0.0	390.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	13.1
217	Contract Officers Education Benefits	0.0	0.0	100.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>347.2</b>
222	Travel and Subsistence	0.0	0.0	104.8
223	Office Materials and Supplies	0.0	0.0	30.0
224	Operational Materials and Supplies	0.0	0.0	72.4
225	Transport and Fuel	0.0	0.0	30.0
227	Other Operational Expenses	0.0	0.0	110.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>925.5</b>
231	Utilities	0.0	0.0	177.3
232	Rentals of Property	0.0	0.0	740.0
233	Routine Maintenance	0.0	0.0	8.2
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>228.8</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	118.8
273	Motor Vehicles	0.0	0.0	110.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,970.5</b>

**B: Other Data in 2015**

1 Staff: 3 Positions = 2 SOS, 1 Vacancies. 2 Vehicle: Not Reported

<b>217</b>	<b>Department of Foreign Affairs and Trade</b>	<b>217</b>
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**Main Program: Foreign Policy and External Relations Management**

**Program: Policy Formulation and General Administration**

**Program Objectives:**

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

**Program Description:**

The provision of support services including finance and accounting, personnel management, planning and programming, budgeting, training, and staff development (capacity strengthening) and organisational procedures.

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

10177	Executive Division
12010	Corporate Services

<b>217</b>	<b>Department of Foreign Affairs and Trade</b>	<b>217</b>
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Activity: 10177 Executive Division

(PBS Code: 21713011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,246.8</b>	<b>1,037.6</b>	<b>1,271.7</b>
211	Salaries and Allowances	1,993.0	937.1	1,084.3
212	Wages	58.4	0.0	0.0
213	Overtime	14.0	14.0	31.0
214	Leave fares	11.5	11.5	6.0
215	Retirement Benefits, Pensions, Gratuities	169.9	75.0	150.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>786.2</b>	<b>352.2</b>	<b>1,212.0</b>
222	Travel and Subsistence	206.3	253.8	298.0
223	Office Materials and Supplies	13.0	16.4	60.0
224	Operational Materials and Supplies	16.8	20.5	40.0
225	Transport and Fuel	16.8	20.5	82.0
226	Administrative Consultancy Fees	0.0	0.0	600.0
227	Other Operational Expenses	533.3	41.0	132.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>91.8</b>	<b>97.3</b>	<b>225.0</b>
231	Utilities	75.0	76.8	170.0
233	Routine Maintenance	16.8	20.5	55.0
<b>27</b>	<b>Capital Formation</b>	<b>30.0</b>	<b>30.7</b>	<b>20.0</b>
271	Office Equipments, Furniture & Fittings	30.0	30.7	20.0
<b>GRAND TOTAL</b>		<b>3,154.8</b>	<b>1,517.8</b>	<b>2,728.7</b>

**B: Other Data in 2015**

1 Staffing: 24 Positions = 17 SOS and 7 Vacancies. 2 Vehicles:4. 3 Performance Indicators/Targets:

<b>217</b>	<b>Department of Foreign Affairs and Trade</b>	<b>217</b>
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Activity: 12010 Corporate Services

(PBS Code: 21713011102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>334.4</b>	<b>1,919.6</b>	<b>1,687.9</b>
211	Salaries and Allowances	14.4	1,242.6	1,074.2
212	Wages	97.4	30.0	62.0
213	Overtime	140.5	16.0	53.0
214	Leave fares	55.0	107.0	77.5
215	Retirement Benefits, Pensions, Gratuities	27.1	524.0	64.9
217	Contract Officers Education Benefits	0.0	0.0	356.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>8,880.3</b>	<b>448.8</b>	<b>520.0</b>
222	Travel and Subsistence	560.0	205.0	220.0
223	Office Materials and Supplies	35.7	31.0	57.0
224	Operational Materials and Supplies	100.0	120.0	50.0
225	Transport and Fuel	264.4	33.0	78.0
227	Other Operational Expenses	7,920.2	59.8	115.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>856.0</b>	<b>948.7</b>	<b>1,042.2</b>
231	Utilities	826.0	916.0	992.2
233	Routine Maintenance	30.0	32.7	50.0
<b>27</b>	<b>Capital Formation</b>	<b>184.9</b>	<b>150.0</b>	<b>105.0</b>
271	Office Equipments, Furniture & Fittings	27.9	50.0	105.0
272	Information & Communication Technology	12.1	0.0	0.0
273	Motor Vehicles	144.9	100.0	0.0
<b>GRAND TOTAL</b>		<b>10,255.6</b>	<b>3,467.1</b>	<b>3,355.1</b>

**B: Other Data in 2015**

1 Staffing: 21 Positions, 19 SOS, 2 Vacancies. 2 Vehicles: 6. Performance Indicators:

<b>217</b>	<b>Department of Foreign Affairs and Trade</b>	<b>217</b>
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**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 Activities and Projects the expenditure and other data of which are given in the following tables:

10198          Minister's Admin Support Services

<b>217</b>	<b>Department of Foreign Affairs and Trade</b>	<b>217</b>
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**Activity: 10198 Minister's Admin Support Services**

**(PBS Code: 21713014101)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>984.6</b>	<b>1,088.3</b>	<b>569.0</b>
222	Travel and Subsistence	719.6	804.6	295.0
223	Office Materials and Supplies	40.0	49.4	52.0
224	Operational Materials and Supplies	42.0	51.3	50.0
225	Transport and Fuel	45.0	45.0	60.0
227	Other Operational Expenses	138.0	138.0	112.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>114.5</b>	<b>127.0</b>	<b>132.0</b>
231	Utilities	93.5	102.0	102.0
233	Routine Maintenance	21.0	25.0	30.0
<b>27</b>	<b>Capital Formation</b>	<b>24.0</b>	<b>24.0</b>	<b>35.0</b>
271	Office Equipments, Furniture & Fittings	24.0	24.0	35.0
	<b>GRAND TOTAL</b>	<b>1,123.1</b>	<b>1,239.3</b>	<b>736.0</b>

**B: Other Data in 2015**

1 Vehicles: 1

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

<b>217</b>	<b>Department of Foreign Affairs and Trade</b>	<b>217</b>
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**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 5 Activities and Projects the expenditure and other data of which are given in the following tables:

10178	Protocol Services
10179	Bi-Lateral Relations Management
10180	Economic Affairs & Developpt Cooperation
11481	Border Management & Security
22662	Australia - PNG Network



<b>217</b>	<b>Department of Foreign Affairs and Trade</b>	<b>217</b>
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Activity: 10178 Protocol Services

(PBS Code: 21713012101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,028.2</b>	<b>1,090.0</b>	<b>1,152.8</b>
211	Salaries and Allowances	917.0	967.9	1,032.0
213	Overtime	15.0	15.0	26.0
214	Leave fares	40.1	40.1	32.5
215	Retirement Benefits, Pensions, Gratuities	56.1	67.0	62.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>115.8</b>	<b>138.0</b>	<b>396.0</b>
222	Travel and Subsistence	15.0	15.4	99.0
223	Office Materials and Supplies	20.0	23.0	50.0
224	Operational Materials and Supplies	25.0	30.8	50.0
225	Transport and Fuel	10.0	10.3	80.0
227	Other Operational Expenses	45.8	58.5	117.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>111.0</b>	<b>108.1</b>	<b>160.0</b>
231	Utilities	90.0	82.5	130.0
233	Routine Maintenance	21.0	25.6	30.0
<b>27</b>	<b>Capital Formation</b>	<b>28.0</b>	<b>28.7</b>	<b>128.0</b>
271	Office Equipments, Furniture & Fittings	28.0	28.7	28.0
273	Motor Vehicles	0.0	0.0	100.0
	<b>GRAND TOTAL</b>	<b>1,283.0</b>	<b>1,364.8</b>	<b>1,836.8</b>

**B: Other Data in 2015**

1 Staffing: 29 Positions = 21 SOS, 8 Vacancies. 2 Vehicles: 2. 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.

<b>217</b>	<b>Department of Foreign Affairs and Trade</b>	<b>217</b>
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**Activity: 10179 Bi-Lateral Relations Management**

**(PBS Code: 21713012102)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,656.1</b>	<b>1,343.5</b>	<b>1,194.2</b>
211	Salaries and Allowances	1,510.3	1,208.5	1,032.3
213	Overtime	7.0	15.0	51.0
214	Leave fares	44.2	45.0	47.0
215	Retirement Benefits, Pensions, Gratuities	94.6	75.0	63.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,232.2</b>	<b>1,578.3</b>	<b>506.3</b>
222	Travel and Subsistence	1,145.3	1,366.3	246.3
223	Office Materials and Supplies	20.0	30.0	50.0
224	Operational Materials and Supplies	27.0	42.0	50.0
225	Transport and Fuel	5.9	40.0	55.0
227	Other Operational Expenses	34.0	100.0	105.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>148.6</b>	<b>120.0</b>	<b>163.0</b>
231	Utilities	128.6	84.0	124.0
233	Routine Maintenance	20.0	36.0	39.0
<b>27</b>	<b>Capital Formation</b>	<b>47.0</b>	<b>54.0</b>	<b>47.0</b>
271	Office Equipments, Furniture & Fittings	47.0	54.0	47.0
	<b>GRAND TOTAL</b>	<b>3,083.9</b>	<b>3,095.8</b>	<b>1,910.5</b>

**B: Other Data in 2015**

1. Staffing :33 Positions = 27 SOS and 6 Vacancy.

2. Vehicles : 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.

<b>217</b>	<b>Department of Foreign Affairs and Trade</b>	<b>217</b>
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Activity: 10180 Economic Affairs & Developopt Cooperation

(PBS Code: 21713012103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,054.6</b>	<b>962.9</b>	<b>1,047.3</b>
211	Salaries and Allowances	1,955.3	878.9	944.3
213	Overtime	6.0	6.0	18.0
214	Leave fares	27.2	28.0	32.8
215	Retirement Benefits, Pensions, Gratuities	66.1	50.0	52.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>217.0</b>	<b>240.9</b>	<b>368.0</b>
222	Travel and Subsistence	100.0	102.5	138.0
223	Office Materials and Supplies	20.0	20.5	50.0
224	Operational Materials and Supplies	50.0	61.5	60.0
225	Transport and Fuel	5.0	5.1	40.0
227	Other Operational Expenses	42.0	51.3	80.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>156.0</b>	<b>193.7</b>	<b>220.0</b>
231	Utilities	116.0	143.5	140.0
233	Routine Maintenance	40.0	50.2	80.0
<b>27</b>	<b>Capital Formation</b>	<b>18.0</b>	<b>18.5</b>	<b>18.0</b>
271	Office Equipments, Furniture & Fittings	18.0	18.5	18.0
	<b>GRAND TOTAL</b>	<b>2,445.6</b>	<b>1,416.0</b>	<b>1,653.3</b>

**B: Other Data in 2015**

1 Staffing: 23 Positions = 19 SOS and 4 vacancy. 2 Vehicles:1 .3 Performance Indicators/Targets: Participate in regional and international meetings including commodity meetings and make appropriate recommendations for follow-up action to betaken.Issue directions and offer advice to overseas Mission on global developments which affects PNG's interests.

<b>217</b>	<b>Department of Foreign Affairs and Trade</b>	<b>217</b>
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**Activity: 11481 Border Management & Security**

**(PBS Code: 21713012106)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>72.2</b>	<b>1,029.9</b>	<b>961.5</b>
211	Salaries and Allowances	0.0	913.6	839.8
213	Overtime	7.0	8.0	21.0
214	Leave fares	45.4	48.3	31.0
215	Retirement Benefits, Pensions, Gratuities	19.8	60.0	69.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>519.2</b>	<b>306.6</b>	<b>451.6</b>
222	Travel and Subsistence	422.9	161.6	161.6
223	Office Materials and Supplies	16.0	50.0	50.0
224	Operational Materials and Supplies	33.3	40.0	80.0
225	Transport and Fuel	5.0	5.0	35.0
227	Other Operational Expenses	42.0	50.0	125.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>197.6</b>	<b>462.2</b>	<b>423.9</b>
231	Utilities	175.1	287.0	209.9
232	Rentals of Property	0.0	105.2	144.0
233	Routine Maintenance	22.5	70.0	70.0
<b>27</b>	<b>Capital Formation</b>	<b>23.0</b>	<b>255.9</b>	<b>152.9</b>
271	Office Equipments, Furniture & Fittings	23.0	40.9	40.9
273	Motor Vehicles	0.0	200.0	100.0
275	Plant, Equipment & Machinery	0.0	15.0	12.0
<b>GRAND TOTAL</b>		<b>812.0</b>	<b>2,054.6</b>	<b>1,989.9</b>

**B: Other Data in 2015**

1 Staffing: 22 Positions - 10 SOS and 12 Vacancies. 2 Vehicles:1 3 Performance Indicators: Assist Government in formulating Governments international trade policies.

<b>217</b>	<b>Department of Foreign Affairs and Trade</b>	<b>217</b>
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**Project: 22662 Australia - PNG Network**

**(PBS Code: 217-1301-2-207)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>0.0</b>	<b>700.0</b>
227	Other Operational Expenses	0.0	0.0	700.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>700.0</b>

**B: Other Data in 2015**

1. Revenue Source:

DFAT funded non-cash warrant of K0.7m.

2. Performance Indicator:

Australia PNG - Network established and enhanced.

<b>218</b>	<b>Office of the Public Prosecutor</b>	<b>218</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
Main Program	Legal System Management and Representation	7,200.1	6,896.9	8,594.6	8,078.9	8,096.1	9,032.9
Program	Criminal Prosecution and Legal Aid Services	7,200.1	6,896.9	8,594.6	8,078.9	8,096.1	9,032.9
10251	Public Prosecutor	7,200.1	6,896.9	8,594.6	8,078.9	8,096.1	9,032.9
Grand Total		7,200.1	6,896.9	8,594.6	8,078.9	8,096.1	9,032.9

<b>218</b>	<b>Office of the Public Prosecutor</b>	<b>218</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,753.0</b>	<b>4,802.5</b>	<b>5,125.2</b>	<b>4,817.7</b>	<b>4,827.9</b>	<b>5,386.6</b>
210	Personnel Emoluments				4,817.7	4,827.9	5,386.6
211	Salaries and Allowances	4,423.8	4,180.2	4,493.7			
212	Wages	27.5	20.0	20.0			
213	Overtime	15.9	9.0	18.0			
214	Leave fares	97.3	147.3	147.5			
215	Retirement Benefits, Pensions, Gratuities	188.5	446.0	446.0			
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,887.6</b>	<b>1,738.0</b>	<b>2,849.3</b>	<b>2,678.3</b>	<b>2,684.0</b>	<b>2,994.6</b>
220	Goods & Services				2,678.3	2,684.0	2,994.6
222	Travel and Subsistence	1,496.6	1,519.7	2,500.0			
223	Office Materials and Supplies	53.1	54.4	55.8			
225	Transport and Fuel	79.2	50.4	80.0			
227	Other Operational Expenses	258.7	72.5	171.5			
228	Training		41.0	42.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>303.5</b>	<b>311.1</b>	<b>318.9</b>	<b>299.8</b>	<b>300.4</b>	<b>335.2</b>
230	Utilities, Rentals and Property Costs				299.8	300.4	335.2
231	Utilities	290.4	297.7	305.1			
233	Routine Maintenance	13.1	13.4	13.8			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>117.1</b>	<b>21.7</b>	<b>117.0</b>	<b>110.0</b>	<b>110.2</b>	<b>123.0</b>
250	Grants Subsidies and Transfers				110.0	110.2	123.0
251	Membership Fees, Subscriptions & Contribution	117.1	21.7	117.0			
<b>27</b>	<b>Capital Formation</b>	<b>139.0</b>	<b>23.6</b>	<b>184.2</b>	<b>173.1</b>	<b>173.5</b>	<b>193.6</b>
270	Capital Formation				173.1	173.5	193.6
271	Office Equipments, Furniture & Fittings	23.0	23.6	24.2			
273	Motor Vehicles	116.0		160.0			
<b>Grand Total</b>		<b>7,200.2</b>	<b>6,896.9</b>	<b>8,594.6</b>	<b>8,078.9</b>	<b>8,096.0</b>	<b>9,033.0</b>

<b>218</b>	<b>Office of the Public Prosecutor</b>	<b>218</b>
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**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 Activities and Projects the expenditure and other data of which are given in the following tables:

10251          Public Prosecutor



<b>218</b>	<b>Office of the Public Prosecutor</b>	<b>218</b>
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Activity: 10251 Public Prosecutor

(PBS Code: 21817023101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,753.0</b>	<b>4,802.5</b>	<b>5,125.2</b>
211	Salaries and Allowances	4,423.8	4,180.2	4,493.7
212	Wages	27.5	20.0	20.0
213	Overtime	15.9	9.0	18.0
214	Leave fares	97.3	147.3	147.5
215	Retirement Benefits, Pensions, Gratuities	188.5	446.0	446.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,887.6</b>	<b>1,738.0</b>	<b>2,849.3</b>
222	Travel and Subsistence	1,496.6	1,519.7	2,500.0
223	Office Materials and Supplies	53.1	54.4	55.8
225	Transport and Fuel	79.2	50.4	80.0
227	Other Operational Expenses	258.7	72.5	171.5
228	Training	0.0	41.0	42.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>303.5</b>	<b>311.1</b>	<b>318.9</b>
231	Utilities	290.4	297.7	305.1
233	Routine Maintenance	13.1	13.4	13.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>117.1</b>	<b>21.7</b>	<b>117.0</b>
251	Membership Fees, Subscriptions & Contribution	117.1	21.7	117.0
<b>27</b>	<b>Capital Formation</b>	<b>139.0</b>	<b>23.6</b>	<b>184.2</b>
271	Office Equipments, Furniture & Fittings	23.0	23.6	24.2
273	Motor Vehicles	116.0	0.0	160.0
<b>GRAND TOTAL</b>		<b>7,200.2</b>	<b>6,896.9</b>	<b>8,594.6</b>

**B: Other Data in 2015**

1 Funded Positions: 91

Staffing comprises: 76 staff on strenght &amp; 15 Funded Vacancies.

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.

<b>219</b>	<b>PNG Institute of Public Administration</b>	<b>219</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>Main Program</b>	<b>Central Public Service Training Services</b>	<b>6,656.6</b>	<b>6,819.1</b>	<b>8,852.4</b>	<b>8,321.3</b>	<b>8,339.0</b>	<b>9,303.9</b>
<b>Program</b>	<b>Inservice Training for Public Sector Employees and Others</b>	<b>6,656.6</b>	<b>6,819.1</b>	<b>8,852.4</b>	<b>8,321.3</b>	<b>8,339.0</b>	<b>9,303.9</b>
10201	Training Design & Delivery	6,396.2	6,493.8	8,527.1	8,015.5	8,032.5	8,962.0
10202	Establishment of School of Government	81.1	93.4	93.4	87.8	88.0	98.2
10203	Governance and Reporting Frameworks	28.4	85.0	85.0	79.9	80.1	89.3
10204	Human Resource Management	90.5	74.5	74.5	70.0	70.2	78.3
10205	Infrastructure & Facilities Development	60.4	72.4	72.4	68.1	68.2	76.1
<b>Grand Total</b>		<b>6,656.6</b>	<b>6,819.1</b>	<b>8,852.4</b>	<b>8,321.3</b>	<b>8,339.0</b>	<b>9,303.9</b>

<b>219</b>	<b>PNG Institute of Public Administration</b>	<b>219</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,586.4</b>	<b>4,778.8</b>	<b>6,565.6</b>	<b>6,171.7</b>	<b>6,184.8</b>	<b>6,900.4</b>
210	Personnel Emoluments				6,171.7	6,184.8	6,900.4
211	Salaries and Allowances	3,470.1	3,824.6	5,892.5			
212	Wages	467.2	410.0	105.3			
214	Leave fares	196.1	196.1	155.5			
215	Retirement Benefits, Pensions, Gratuities	461.8	348.1	412.3			
219	Unidentified Alesco Payroll Expenditure	-8.8					
<b>22</b>	<b>Goods &amp; Services</b>	<b>390.5</b>	<b>400.4</b>	<b>405.7</b>	<b>381.4</b>	<b>382.2</b>	<b>426.4</b>
220	Goods & Services				381.4	382.2	426.4
222	Travel and Subsistence	70.5	72.3	72.3			
223	Office Materials and Supplies	23.5	24.1	24.7			
224	Operational Materials and Supplies	100.0	102.5	105.1			
225	Transport and Fuel	33.5	34.3	35.2			
226	Administrative Consultancy Fees	27.0	27.7	28.4			
227	Other Operational Expenses	30.0	30.8	31.3			
228	Training	106.0	108.7	108.7			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,600.0</b>	<b>1,640.0</b>	<b>1,681.1</b>	<b>1,580.2</b>	<b>1,583.6</b>	<b>1,766.8</b>
230	Utilities, Rentals and Property Costs				1,580.2	1,583.6	1,766.8
231	Utilities	1,400.0	1,435.0	1,470.9			
232	Rentals of Property	100.0	102.5	105.1			
233	Routine Maintenance	100.0	102.5	105.1			
<b>27</b>	<b>Capital Formation</b>	<b>79.7</b>		<b>200.0</b>	<b>188.0</b>	<b>188.4</b>	<b>210.2</b>
270	Capital Formation				188.0	188.4	210.2
273	Motor Vehicles	79.7		200.0			
<b>Grand Total</b>		<b>6,656.6</b>	<b>6,819.2</b>	<b>8,852.4</b>	<b>8,321.3</b>	<b>8,339.0</b>	<b>9,303.8</b>

<b>219</b>	<b>PNG Institute of Public Administration</b>	<b>219</b>
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**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 and Projects 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

<b>219</b>	<b>PNG Institute of Public Administration</b>	<b>219</b>
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Activity: 10201 Training Design &amp; Delivery

(PBS Code: 21921031101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,326.1</b>	<b>4,453.5</b>	<b>6,240.3</b>
211	Salaries and Allowances	3,220.8	3,519.1	5,567.2
212	Wages	467.2	410.0	105.3
214	Leave fares	176.3	176.3	155.5
215	Retirement Benefits, Pensions, Gratuities	461.8	348.1	412.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>390.5</b>	<b>400.4</b>	<b>405.7</b>
222	Travel and Subsistence	70.5	72.3	72.3
223	Office Materials and Supplies	23.5	24.1	24.7
224	Operational Materials and Supplies	100.0	102.5	105.1
225	Transport and Fuel	33.5	34.3	35.2
226	Administrative Consultancy Fees	27.0	27.7	28.4
227	Other Operational Expenses	30.0	30.8	31.3
228	Training	106.0	108.7	108.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,600.0</b>	<b>1,640.0</b>	<b>1,681.1</b>
231	Utilities	1,400.0	1,435.0	1,470.9
232	Rentals of Property	100.0	102.5	105.1
233	Routine Maintenance	100.0	102.5	105.1
<b>27</b>	<b>Capital Formation</b>	<b>79.7</b>	<b>0.0</b>	<b>200.0</b>
273	Motor Vehicles	79.7	0.0	200.0
<b>GRAND TOTAL</b>		<b>6,396.3</b>	<b>6,493.9</b>	<b>8,527.1</b>

**B: Other Data in 2015**

1. Total staff of 148: 114 staff on strength and 34 vacancies
2. Performance indicators/target: Providing training for public sector and others throughout the country and south pacific.
3. Casual: 15
4. Vehicles: 5

<b>219</b>	<b>PNG Institute of Public Administration</b>	<b>219</b>
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Activity: 10202 Establishment of School of Government

(PBS Code: 21921031102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>81.1</b>	<b>93.4</b>	<b>93.4</b>
211	Salaries and Allowances	70.8	83.1	93.4
214	Leave fares	10.3	10.3	0.0
	<b>GRAND TOTAL</b>	<b>81.1</b>	<b>93.4</b>	<b>93.4</b>

**B: Other Data in 2015**

1. Total staff of 9: 6 on strength and 3 vacancies
2. Vehicle: Nil

<b>219</b>	<b>PNG Institute of Public Administration</b>	<b>219</b>
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Activity: 10203 Governance and Reporting Frameworks

(PBS Code: 21921031103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>28.4</b>	<b>85.0</b>	<b>85.0</b>
211	Salaries and Allowances	21.9	78.5	85.0
214	Leave fares	6.5	6.5	0.0
	<b>GRAND TOTAL</b>	<b>28.4</b>	<b>85.0</b>	<b>85.0</b>

**B: Other Data in 2015**

1. Total staff of 9: 6 on strength and 3 vacancies
2. Vehicle: Nil

<b>219</b>	<b>PNG Institute of Public Administration</b>	<b>219</b>
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Activity: 10204 Human Resource Management

(PBS Code: 21921031104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>90.5</b>	<b>74.5</b>	<b>74.5</b>
211	Salaries and Allowances	90.5	74.5	74.5
	<b>GRAND TOTAL</b>	<b>90.5</b>	<b>74.5</b>	<b>74.5</b>

**B: Other Data in 2015**

- 1.Total Staff of 9: 7 on strength and 2 vacancies
2. Vehicle: Nil



<b>219</b>	<b>PNG Institute of Public Administration</b>	<b>219</b>
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**Activity: 10205 Infrastructure & Facilities Development**

**(PBS Code: 21921031105)**

**A: Expenditure (in thousands of Kina)**

<b>Economic Item</b>		<b>Actual</b>	<b>Appropriation</b>	
<b>Code</b>	<b>Description</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>60.4</b>	<b>72.4</b>	<b>72.4</b>
211	Salaries and Allowances	66.2	69.4	72.4
214	Leave fares	3.0	3.0	0.0
219	Unidentified Alesco Payroll Expenditure	-8.8	0.0	0.0
	<b>GRAND TOTAL</b>	<b>60.4</b>	<b>72.4</b>	<b>72.4</b>

**B: Other Data in 2015**

- 1.Total Staff of 9: 2 on strength and 7 vacancies
2. Vehicle :Nil

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>Main Program</b>	<b>National Economic Management</b>	<b>20,204.9</b>	<b>80,179.0</b>	<b>74,737.0</b>	<b>53,680.0</b>	<b>50,120.0</b>	<b>29,550.0</b>
<b>Program</b>	<b>Policy Research &amp; Development</b>	<b>20,204.9</b>	<b>80,179.0</b>	<b>74,737.0</b>	<b>53,680.0</b>	<b>50,120.0</b>	<b>29,550.0</b>
21500	Economic and Public Sector Reform	20,204.9	29,917.0	33,891.0	12,560.0	9,000.0	9,000.0
22030	Australian Awards Program		50,262.0	40,846.0	41,120.0	41,120.0	20,550.0
<b>Main Program</b>	<b>General Personnel Policies and Procedures Co-ordination</b>	<b>73,541.5</b>	<b>80,518.2</b>	<b>111,075.0</b>	<b>110,320.4</b>	<b>110,366.9</b>	<b>70,414.0</b>
<b>Program</b>	<b>Pre-2010 activities and Programmes</b>	<b>306.1</b>					
10233	HR Audits	19.4					
11494	Office Allocation	286.7					
<b>Program</b>	<b>Corporate Services</b>	<b>8,747.7</b>	<b>5,488.4</b>	<b>9,363.9</b>	<b>8,907.2</b>	<b>8,918.6</b>	<b>9,257.5</b>
10222	Human Resource Management	1,576.4	1,671.1	1,760.5	1,654.9	1,658.4	1,850.3
10223	Financial Management	2,748.8	1,130.0	1,308.9	1,230.3	1,232.9	1,375.6
11485	Public Sector Workforce Development Initiative (PSWDI)	99.6					
11689	Corporate Planning & Management	128.5	336.6	301.2	283.1	283.7	316.5
11753	Office of the Deputy Secretary - NHP & CS	4,071.3	711.7	2,307.3	2,168.9	2,173.5	2,425.0
21714	PNG Country Programme	123.1	1,639.0	686.0	570.0	570.0	290.0
22663	Time & Access Project			3,000.0	3,000.0	3,000.0	3,000.0
<b>Program</b>	<b>Executive Management</b>	<b>3,049.2</b>	<b>2,106.1</b>	<b>2,211.4</b>	<b>2,094.8</b>	<b>2,099.1</b>	<b>2,341.3</b>
10225	Office of the Secretary	2,590.3	1,429.4	1,569.6	1,491.5	1,494.5	1,666.8
10226	Senior Executive Services	458.9	676.7	641.8	603.3	604.6	674.5
<b>Program</b>	<b>Ministerial Services</b>	<b>238.8</b>	<b>244.8</b>	<b>218.0</b>	<b>204.9</b>	<b>205.4</b>	<b>229.1</b>
10224	Ministers Administrative Support Services	238.8	244.8	218.0	204.9	205.4	229.1
<b>Program</b>	<b>Implementation</b>	<b>11,248.3</b>	<b>1,908.8</b>	<b>2,029.4</b>	<b>1,907.7</b>	<b>1,911.8</b>	<b>2,133.0</b>
10214	Momase & Social	17.1					
10216	Contract Administration	359.4					
11685	Highlands & Economic	159.3	451.8	521.9	490.5	491.6	548.5
11686	Momase & Social	10,143.7	449.8	471.0	442.8	443.7	495.1
11687	Southern & Infrastructure/Law & Order	171.7	461.0	460.7	433.1	434.0	484.2
11688	NG Islands Region & Administration Sector	397.1	546.2	575.8	541.3	542.4	605.2
<b>Program</b>	<b>Industrial &amp; Employee Relations</b>	<b>1,494.4</b>	<b>1,874.9</b>	<b>5,532.1</b>	<b>5,200.1</b>	<b>5,211.2</b>	<b>5,814.1</b>
10207	Human Resource Planning	55.9	341.6	342.9	322.4	323.0	360.4
10209	Industrial Relations	247.3	553.8	579.1	544.3	545.5	608.6
10210	Pay Policy/SCMC	286.6					
11679	Remuneration Review & Management	670.9	524.4	607.9	571.4	572.6	638.9
11680	Legal & Investigation	233.7	455.1	524.1	492.6	493.7	550.8
13050	Legislative Reform and Public Service Organisation Review			1,117.8	1,050.7	1,053.0	1,174.8
13051	Workforce Planning & Performance Management			2,038.1	1,915.8	1,919.9	2,142.0
13052	Autonomous Bougainville Government			322.2	302.9	303.5	338.6

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>Program</b>	<b>Monitoring &amp; Inspections</b>	<b>1,397.3</b>	<b>1,132.1</b>	<b>2,442.3</b>	<b>2,327.1</b>	<b>2,331.7</b>	<b>2,600.3</b>
11682	Highlands & Economic	316.6	374.8	403.4	379.2	380.0	424.0
11683	Momase & Social	273.4	385.3	388.1	364.8	365.6	407.9
11684	Southern & Infrastructure/Law & Order	458.6	372.0	364.5	342.6	343.3	383.1
13040	NG Islands Region and Admin Sector Monitoring	348.7		1,286.3	1,240.5	1,242.8	1,385.4
<b>Program</b>	<b>Policy Advisory Services</b>	<b>41,793.4</b>	<b>61,626.0</b>	<b>83,798.0</b>	<b>84,500.0</b>	<b>84,500.0</b>	<b>42,250.0</b>
21007	Strongim Gavman Program	41,793.4	61,626.0	83,798.0	84,500.0	84,500.0	42,250.0
<b>Program</b>	<b>Policy Research &amp; Development</b>	<b>824.4</b>	<b>2,099.8</b>	<b>2,363.1</b>	<b>2,221.2</b>	<b>2,225.9</b>	<b>2,483.5</b>
11676	Organisation Development & Management	318.8	694.8	688.6	647.2	648.6	723.7
11677	Public Sector Coordination	185.6	524.1	544.3	511.6	512.7	572.0
11678	Workforce Development	126.6	283.3	306.4	288.0	288.6	322.0
12016	Public Sector Workforce Development	193.4	597.6	823.8	774.3	776.0	865.8
<b>Program</b>	<b>Information Technology</b>	<b>4,441.9</b>	<b>4,037.3</b>	<b>3,116.8</b>	<b>2,957.4</b>	<b>2,963.4</b>	<b>3,305.2</b>
10220	Technical Support & Management	1,700.2	1,828.2	1,533.8	1,469.3	1,472.1	1,641.4
10221	Human Resource & Payroll Management	2,195.4	829.2	875.8	823.3	825.0	920.5
10229	Information & Communication Technology	14.5					
10237	Business System Development	531.8	1,379.9	707.2	664.8	666.2	743.3
<b>Main Program</b>	<b>Government Buildings Administration</b>	<b>806.7</b>	<b>1,983.2</b>	<b>1,737.8</b>	<b>2,082.1</b>	<b>2,081.5</b>	<b>2,305.1</b>
<b>Program</b>	<b>Government Accommodation and Public Service Housing</b>	<b>806.7</b>	<b>1,983.2</b>	<b>1,737.8</b>	<b>2,082.1</b>	<b>2,081.5</b>	<b>2,305.1</b>
11690	Government Office Development	241.4	571.1	619.2	582.0	583.3	650.8
11691	Government Office Accommodation	286.1	717.9	369.1	795.5	792.2	866.7
11754	Ps InstitutionalHousing	279.2	694.2	749.5	704.5	706.0	787.7
<b>Grand Total</b>		<b>94,553.1</b>	<b>162,680.4</b>	<b>187,549.8</b>	<b>166,082.5</b>	<b>162,568.4</b>	<b>102,269.2</b>

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>20,866.4</b>	<b>13,661.1</b>	<b>15,910.8</b>	<b>14,956.2</b>	<b>14,988.0</b>	<b>16,722.3</b>
210	Personnel Emoluments				14,956.2	14,988.0	16,722.3
211	Salaries and Allowances	9,789.0	11,759.1	14,159.3			
212	Wages	11.6	20.0	20.0			
213	Overtime	212.0	169.5	200.0			
214	Leave fares	405.7	728.7	578.7			
215	Retirement Benefits, Pensions, Gratuities	10,432.4	653.8	952.8			
217	Contract Officers Education Benefits		330.0				
219	Unidentified Alesco Payroll Expenditure	15.7					
<b>22</b>	<b>Goods &amp; Services</b>	<b>68,860.2</b>	<b>147,459.5</b>	<b>168,644.8</b>	<b>147,788.4</b>	<b>144,241.2</b>	<b>81,841.4</b>
220	Goods & Services				147,788.4	144,241.2	81,841.4
221	Domestic Travel and Subsistence			805.6			
222	Travel and Subsistence	1,038.0	1,245.4	524.3			
223	Office Materials and Supplies	367.4	345.8	359.6			
224	Operational Materials and Supplies	180.2	130.4	140.0			
225	Transport and Fuel	1,460.2	369.4	400.0			
226	Administrative Consultancy Fees	1,080.2	651.9	668.2			
227	Other Operational Expenses	64,204.2	144,173.3	125,190.3			
228	Training	530.0	543.3	40,556.8			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>853.6</b>	<b>1,328.5</b>	<b>1,169.1</b>	<b>1,594.9</b>	<b>1,592.8</b>	<b>1,758.1</b>
230	Utilities, Rentals and Property Costs				1,594.9	1,592.8	1,758.1
231	Utilities	700.6	656.6	755.0			
232	Rentals of Property		512.5	220.0			
233	Routine Maintenance	153.0	159.4	194.1			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>21.0</b>		<b>60.0</b>	<b>56.4</b>	<b>56.5</b>	<b>63.1</b>
250	Grants Subsidies and Transfers				56.4	56.5	63.1
251	Membership Fees, Subscriptions & Contribution	21.0		60.0			
<b>27</b>	<b>Capital Formation</b>	<b>4,521.9</b>	<b>231.2</b>	<b>1,765.0</b>	<b>1,686.6</b>	<b>1,689.9</b>	<b>1,884.4</b>
270	Capital Formation				1,686.6	1,689.9	1,884.4
271	Office Equipments, Furniture & Fittings	931.8	231.2	265.0			
272	Information & Communication Technology	21.6					
273	Motor Vehicles	245.0					
276	Construction, Renovation and Improvements	3,323.5		1,500.0			
<b>Grand Total</b>		<b>95,123.1</b>	<b>162,680.3</b>	<b>187,549.7</b>	<b>166,082.5</b>	<b>162,568.4</b>	<b>102,269.3</b>



<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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**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 7 Activities and Projects the expenditure and other data of which are given in the following tables:

10222	Human Resource Management
10223	Financial Management
11485	Public Sector Workforce Development Initiative (PSWDI)
11689	Corporate Planning & Management
11753	Office of the Deputy Secretary - NHP & CS
21714	PNG Country Programme
22663	Time & Access Project

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 10222 Human Resource Management

(PBS Code: 22015017102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,034.9</b>	<b>1,141.7</b>	<b>1,196.9</b>
211	Salaries and Allowances	599.2	533.3	586.5
213	Overtime	20.0	3.0	5.0
214	Leave fares	405.7	578.7	578.7
215	Retirement Benefits, Pensions, Gratuities	10.0	26.7	26.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>507.5</b>	<b>519.3</b>	<b>520.7</b>
222	Travel and Subsistence	3.0	30.8	30.0
223	Office Materials and Supplies	24.5	16.9	14.6
227	Other Operational Expenses	50.0	30.8	31.3
228	Training	430.0	440.8	444.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>14.0</b>	<b>0.0</b>	<b>28.0</b>
251	Membership Fees, Subscriptions & Contribution	14.0	0.0	28.0
<b>27</b>	<b>Capital Formation</b>	<b>20.0</b>	<b>10.3</b>	<b>15.0</b>
271	Office Equipments, Furniture & Fittings	20.0	10.3	15.0
	<b>GRAND TOTAL</b>	<b>1,576.4</b>	<b>1,671.3</b>	<b>1,760.6</b>

**B: Other Data in 2015**

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.

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 10223 Financial Management

(PBS Code: 22015017103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>638.6</b>	<b>384.0</b>	<b>497.8</b>
211	Salaries and Allowances	538.4	332.4	391.1
212	Wages	10.4	0.0	0.0
213	Overtime	59.9	30.0	60.0
215	Retirement Benefits, Pensions, Gratuities	29.9	21.6	46.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,703.8</b>	<b>411.0</b>	<b>429.0</b>
223	Office Materials and Supplies	36.5	16.9	20.0
224	Operational Materials and Supplies	86.6	34.4	20.0
225	Transport and Fuel	1,410.2	318.2	346.0
227	Other Operational Expenses	170.5	41.5	43.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>370.5</b>	<b>318.7</b>	<b>362.0</b>
231	Utilities	360.0	307.5	350.0
233	Routine Maintenance	10.5	11.2	12.0
<b>27</b>	<b>Capital Formation</b>	<b>35.9</b>	<b>16.3</b>	<b>20.0</b>
271	Office Equipments, Furniture & Fittings	35.9	16.3	20.0
	<b>GRAND TOTAL</b>	<b>2,748.8</b>	<b>1,130.0</b>	<b>1,308.8</b>

**B: Other Data in 2015**

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.



<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 11485 Public Sector Workforce Development Initiative  
(PSWDI)

(PBS Code: 22015011110)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>99.6</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	99.6	0.0	0.0
	<b>GRAND TOTAL</b>	<b>99.6</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2015**

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 11689 Corporate Planning & Management

(PBS Code: 22015017108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>15.9</b>	<b>134.4</b>	<b>141.6</b>
211	Salaries and Allowances	10.9	124.4	134.4
215	Retirement Benefits, Pensions, Gratuities	5.0	10.0	7.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>101.1</b>	<b>190.4</b>	<b>144.6</b>
222	Travel and Subsistence	0.0	21.5	0.0
223	Office Materials and Supplies	12.5	12.8	10.0
224	Operational Materials and Supplies	53.6	54.9	24.6
227	Other Operational Expenses	35.0	101.2	110.0
<b>27</b>	<b>Capital Formation</b>	<b>11.5</b>	<b>11.8</b>	<b>15.0</b>
271	Office Equipments, Furniture & Fittings	11.5	11.8	15.0
	<b>GRAND TOTAL</b>	<b>128.5</b>	<b>336.6</b>	<b>301.2</b>

**B: Other Data in 2015**

1 Staffing: 3: -- Manager: 1 - Senior Planning Officer: 1 - Planning & Information Officer: 1.

2 Performance Indicators/Targets: To promote the Department in its endeavours.

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 11753 Office of the Deputy Secretary - NHP & CS

(PBS Code: 22015017109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>451.2</b>	<b>631.8</b>	<b>720.6</b>
211	Salaries and Allowances	420.7	584.3	670.8
213	Overtime	18.3	35.3	36.0
215	Retirement Benefits, Pensions, Gratuities	12.2	12.2	13.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>42.5</b>	<b>44.1</b>	<b>50.0</b>
223	Office Materials and Supplies	10.5	11.3	15.0
227	Other Operational Expenses	32.0	32.8	35.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>30.0</b>	<b>20.5</b>	<b>21.0</b>
233	Routine Maintenance	30.0	20.5	21.0
<b>27</b>	<b>Capital Formation</b>	<b>3,547.5</b>	<b>15.4</b>	<b>1,515.8</b>
271	Office Equipments, Furniture & Fittings	135.0	15.4	15.8
273	Motor Vehicles	245.0	0.0	0.0
276	Construction, Renovation and Improvements	3,167.5	0.0	1,500.0
	<b>GRAND TOTAL</b>	<b>4,071.2</b>	<b>711.8</b>	<b>2,307.4</b>

**B: Other Data in 2015**

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.

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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**Project: 21714 PNG Country Programme**

**(PBS Code: 220-1501-1-210)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>123.1</b>	<b>1,639.0</b>	<b>686.0</b>
227	Other Operational Expenses	123.1	1,639.0	686.0
	<b>GRAND TOTAL</b>	<b>123.1</b>	<b>1,639.0</b>	<b>686.0</b>

**B: Other Data in 2015**

1. Revenue: Fully AusAID funded, non-cash warrant of K690,000.00.
2. Performance Indicator: Effective and coordinated DFAT programs in PNG.

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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**Project: 22663 Time & Access Project**

**(PBS Code: 220-1501-7-211)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>
227	Other Operational Expenses	0.0	0.0	3,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,000.0</b>

**B: Other Data in 2015**

1. Revenue Source:

Fully GoPNG funded cash warrant of K3.0m.

2. Performance Indicator:

Enhanced HR in the Public Service in PNG.

220	Department of Personnel Management	220
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**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 and Projects the expenditure and other data of which are given in the following tables:

10225	Office of the Secretary
10226	Senior Executive Services

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 10225 Office of the Secretary

(PBS Code: 22015019101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,161.8</b>	<b>1,051.7</b>	<b>1,214.3</b>
211	Salaries and Allowances	2,075.6	923.2	1,038.3
213	Overtime	30.0	30.0	32.4
215	Retirement Benefits, Pensions, Gratuities	56.2	98.5	143.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>405.0</b>	<b>343.4</b>	<b>309.5</b>
222	Travel and Subsistence	100.0	102.5	82.5
223	Office Materials and Supplies	40.0	41.0	20.0
224	Operational Materials and Supplies	20.0	20.5	21.0
226	Administrative Consultancy Fees	210.0	143.5	150.0
227	Other Operational Expenses	35.0	35.9	36.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.0</b>	<b>15.4</b>	<b>0.0</b>
233	Routine Maintenance	5.0	15.4	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>32.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	32.0
<b>27</b>	<b>Capital Formation</b>	<b>18.5</b>	<b>19.0</b>	<b>13.9</b>
271	Office Equipments, Furniture & Fittings	18.5	19.0	13.9
<b>GRAND TOTAL</b>		<b>2,590.3</b>	<b>1,429.5</b>	<b>1,569.7</b>

**B: Other Data in 2015**

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:

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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**Activity: 10226 Senior Executive Services**

**(PBS Code: 22015019102)**

**A: Expenditure (in thousands of Kina)**

<b>Economic Item</b>		<b>Actual</b>	<b>Appropriation</b>	
<b>Code</b>	<b>Description</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>275.9</b>	<b>372.3</b>	<b>435.3</b>
211	Salaries and Allowances	249.6	338.1	374.8
213	Overtime	11.0	6.0	6.0
215	Retirement Benefits, Pensions, Gratuities	15.3	28.2	54.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>172.5</b>	<b>293.7</b>	<b>195.1</b>
222	Travel and Subsistence	26.0	51.3	42.0
223	Office Materials and Supplies	21.5	11.8	12.7
226	Administrative Consultancy Fees	100.0	205.0	114.4
227	Other Operational Expenses	25.0	25.6	26.0
<b>27</b>	<b>Capital Formation</b>	<b>10.5</b>	<b>10.8</b>	<b>11.4</b>
271	Office Equipments, Furniture & Fittings	10.5	10.8	11.4
	<b>GRAND TOTAL</b>	<b>458.9</b>	<b>676.8</b>	<b>641.8</b>

**B: Other Data in 2015**

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.



<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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**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 Activities and Projects the expenditure and other data of which are given in the following tables:

10224          Ministers Administrative Support Services

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 10224 Ministers Administrative Support Services

(PBS Code: 22015018101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>191.2</b>	<b>196.0</b>	<b>167.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	40.0
222	Travel and Subsistence	75.5	77.4	20.0
223	Office Materials and Supplies	25.7	26.3	11.0
225	Transport and Fuel	50.0	51.3	54.0
227	Other Operational Expenses	40.0	41.0	42.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>27.0</b>	<b>27.7</b>	<b>30.0</b>
233	Routine Maintenance	27.0	27.7	30.0
<b>27</b>	<b>Capital Formation</b>	<b>20.6</b>	<b>21.1</b>	<b>21.0</b>
271	Office Equipments, Furniture & Fittings	20.6	21.1	21.0
	<b>GRAND TOTAL</b>	<b>238.8</b>	<b>244.8</b>	<b>218.0</b>

**B: Other Data in 2015**

1 Performance Indicators: Provision of administrative and support services to the Minister for Public Service.

220	Department of Personnel Management	220
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**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 6 Activities and Projects the expenditure and other data of which are given in the following tables:

10214	Momase & Social
10216	Contract Administration
11685	Highlands & Economic
11686	Momase & Social
11687	Southern & Infrastructure/Law & Order
11688	NG Islands Region & Administration Sector

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 10214 Momase & Social

(PBS Code: 22015014109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>17.1</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	17.1	0.0	0.0
	<b>GRAND TOTAL</b>	<b>17.1</b>	<b>0.0</b>	<b>0.0</b>

B: Other Data in 2015

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 10216 Contract Administration

(PBS Code: 22015015101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>359.5</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	354.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>359.5</b>	<b>0.0</b>	<b>0.0</b>

B: Other Data in 2015

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 11685 Highlands & Economic

(PBS Code: 22015015105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>87.3</b>	<b>334.7</b>	<b>407.9</b>
211	Salaries and Allowances	76.4	323.0	382.8
213	Overtime	10.9	11.7	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	25.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>61.5</b>	<b>106.3</b>	<b>99.0</b>
222	Travel and Subsistence	33.0	77.1	71.1
223	Office Materials and Supplies	12.0	12.3	10.0
227	Other Operational Expenses	16.5	16.9	17.9
<b>27</b>	<b>Capital Formation</b>	<b>10.5</b>	<b>10.8</b>	<b>15.0</b>
271	Office Equipments, Furniture & Fittings	10.5	10.8	15.0
	<b>GRAND TOTAL</b>	<b>159.3</b>	<b>451.8</b>	<b>521.9</b>

**B: Other Data in 2015**

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.

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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**Activity: 11686 Momase & Social**

**(PBS Code: 22015015106)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>10,082.1</b>	<b>332.9</b>	<b>350.4</b>
211	Salaries and Allowances	82.6	321.2	337.4
215	Retirement Benefits, Pensions, Gratuities	9,999.5	11.7	13.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>61.5</b>	<b>116.9</b>	<b>120.6</b>
221	Domestic Travel and Subsistence	0.0	0.0	80.6
222	Travel and Subsistence	36.0	76.9	0.0
223	Office Materials and Supplies	12.5	12.8	10.0
227	Other Operational Expenses	13.0	27.2	30.0
<b>GRAND TOTAL</b>		<b>10,143.6</b>	<b>449.8</b>	<b>471.0</b>

**B: Other Data in 2015**

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.

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 11687 Southern & Infrastructure/Law & Order

(PBS Code: 22015015107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>117.6</b>	<b>328.5</b>	<b>330.5</b>
211	Salaries and Allowances	107.0	317.9	318.5
215	Retirement Benefits, Pensions, Gratuities	10.6	10.6	12.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>43.9</b>	<b>122.1</b>	<b>120.2</b>
221	Domestic Travel and Subsistence	0.0	0.0	82.2
222	Travel and Subsistence	23.0	85.1	0.0
223	Office Materials and Supplies	10.5	10.8	12.0
227	Other Operational Expenses	10.4	26.2	26.0
<b>27</b>	<b>Capital Formation</b>	<b>10.2</b>	<b>10.5</b>	<b>10.0</b>
271	Office Equipments, Furniture & Fittings	10.2	10.5	10.0
	<b>GRAND TOTAL</b>	<b>171.7</b>	<b>461.1</b>	<b>460.7</b>

**B: Other Data in 2015**

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.



<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 11688 NG Islands Region & Administration Sector

(PBS Code: 22015015111)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>254.2</b>	<b>411.6</b>	<b>439.9</b>
211	Salaries and Allowances	246.9	411.6	424.6
215	Retirement Benefits, Pensions, Gratuities	7.3	0.0	15.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>82.8</b>	<b>124.3</b>	<b>125.5</b>
221	Domestic Travel and Subsistence	0.0	0.0	86.0
222	Travel and Subsistence	57.9	87.6	0.0
223	Office Materials and Supplies	10.4	10.5	11.0
227	Other Operational Expenses	14.5	26.2	28.5
<b>27</b>	<b>Capital Formation</b>	<b>60.0</b>	<b>10.3</b>	<b>10.4</b>
271	Office Equipments, Furniture & Fittings	60.0	10.3	10.4
	<b>GRAND TOTAL</b>	<b>397.0</b>	<b>546.2</b>	<b>575.8</b>

**B: Other Data in 2015**

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.

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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**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 8 Activities and Projects the expenditure and other data of which are given in the following tables:

10207	Human Resource Planning
10209	Industrial Relations
10210	Pay Policy/SCMC
11679	Remuneration Review & Management
11680	Legal & Investigation
13050	Legislative Reform and Public Service Organisation Review
13051	Workforce Planning & Performance Management
13052	Autonomous Bougainville Government

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 10207 Human Resource Planning

(PBS Code: 22015011103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>10.0</b>	<b>277.5</b>	<b>278.6</b>
211	Salaries and Allowances	0.0	267.5	268.6
215	Retirement Benefits, Pensions, Gratuities	10.0	10.0	10.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>30.9</b>	<b>48.7</b>	<b>48.0</b>
222	Travel and Subsistence	12.5	12.8	13.0
223	Office Materials and Supplies	8.0	15.4	15.0
227	Other Operational Expenses	10.4	20.5	20.0
<b>27</b>	<b>Capital Formation</b>	<b>15.0</b>	<b>15.4</b>	<b>16.3</b>
271	Office Equipments, Furniture & Fittings	0.0	15.4	16.3
272	Information & Communication Technology	15.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>55.9</b>	<b>341.6</b>	<b>342.9</b>

**B: Other Data in 2015**

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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**Activity: 10209 Industrial Relations**

**(PBS Code: 22015012101)**

**A: Expenditure (in thousands of Kina)**

<b>Economic Item</b>		<b>Actual</b>	<b>Appropriation</b>	
<b>Code</b>	<b>Description</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>166.3</b>	<b>470.8</b>	<b>506.6</b>
211	Salaries and Allowances	149.3	433.7	453.4
213	Overtime	7.0	12.2	0.0
215	Retirement Benefits, Pensions, Gratuities	10.0	24.9	53.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>70.5</b>	<b>72.4</b>	<b>61.4</b>
221	Domestic Travel and Subsistence	0.0	0.0	30.0
222	Travel and Subsistence	50.0	51.3	10.0
223	Office Materials and Supplies	10.5	10.8	10.4
227	Other Operational Expenses	10.0	10.3	11.0
<b>27</b>	<b>Capital Formation</b>	<b>10.5</b>	<b>10.8</b>	<b>11.0</b>
271	Office Equipments, Furniture & Fittings	10.5	10.8	11.0
	<b>GRAND TOTAL</b>	<b>247.3</b>	<b>554.0</b>	<b>579.0</b>

**B: Other Data in 2015**

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.

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 10210 Pay Policy/SCMC

(PBS Code: 22015012102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>286.6</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	268.4	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	18.2	0.0	0.0
	<b>GRAND TOTAL</b>	<b>286.6</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2015**

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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**Activity: 11679 Remuneration Review & Management**

**(PBS Code: 22015012107)**

**A: Expenditure (in thousands of Kina)**

<b>Economic Item</b>		<b>Actual</b>	<b>Appropriation</b>	
<b>Code</b>	<b>Description</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>212.1</b>	<b>427.7</b>	<b>497.9</b>
211	Salaries and Allowances	201.0	416.6	464.1
213	Overtime	0.0	0.0	10.0
215	Retirement Benefits, Pensions, Gratuities	11.1	11.1	23.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>448.3</b>	<b>85.9</b>	<b>100.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	50.0
222	Travel and Subsistence	50.0	51.3	10.0
223	Office Materials and Supplies	5.8	5.9	10.0
226	Administrative Consultancy Fees	380.0	0.0	0.0
227	Other Operational Expenses	12.5	28.7	30.0
<b>27</b>	<b>Capital Formation</b>	<b>10.5</b>	<b>10.8</b>	<b>10.0</b>
271	Office Equipments, Furniture & Fittings	10.5	10.8	10.0
	<b>GRAND TOTAL</b>	<b>670.9</b>	<b>524.4</b>	<b>607.9</b>

**B: Other Data in 2015**

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.

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 11680 Legal & Investigation

(PBS Code: 22015012108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>182.8</b>	<b>393.3</b>	<b>470.0</b>
211	Salaries and Allowances	143.9	357.3	384.6
215	Retirement Benefits, Pensions, Gratuities	38.9	36.0	85.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>33.5</b>	<b>51.1</b>	<b>43.1</b>
222	Travel and Subsistence	23.5	40.8	31.6
223	Office Materials and Supplies	10.0	10.3	8.6
227	Other Operational Expenses	0.0	0.0	2.9
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	7.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>10.5</b>	<b>10.8</b>	<b>11.0</b>
271	Office Equipments, Furniture & Fittings	10.5	10.8	11.0
	<b>GRAND TOTAL</b>	<b>233.8</b>	<b>455.2</b>	<b>524.1</b>

**B: Other Data in 2015**

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.

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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**Activity: 13050 Legislative Reform and Public Service Organisation  
Review**

**(PBS Code: 22015012109)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>820.8</b>
211	Salaries and Allowances	0.0	0.0	790.8
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	30.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>297.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	80.0
223	Office Materials and Supplies	0.0	0.0	17.0
224	Operational Materials and Supplies	0.0	0.0	20.0
226	Administrative Consultancy Fees	0.0	0.0	100.0
227	Other Operational Expenses	0.0	0.0	80.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1,117.8</b>

**B: Other Data in 2015**



<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 13051 Workforce Planning & Performance Management

(PBS Code: 22015012110)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>662.5</b>
211	Salaries and Allowances	0.0	0.0	628.7
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	33.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>1,375.5</b>
221	Domestic Travel and Subsistence	0.0	0.0	30.0
223	Office Materials and Supplies	0.0	0.0	25.0
224	Operational Materials and Supplies	0.0	0.0	20.0
227	Other Operational Expenses	0.0	0.0	1,300.5
<b>GRAND TOTAL</b>		<b>0.0</b>	<b>0.0</b>	<b>2,038.0</b>

**B: Other Data in 2015**

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 13052 Autonomous Bougainville Government

(PBS Code: 22015012111)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>228.0</b>
211	Salaries and Allowances	0.0	0.0	200.8
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	27.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>80.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	30.0
223	Office Materials and Supplies	0.0	0.0	15.0
224	Operational Materials and Supplies	0.0	0.0	15.0
227	Other Operational Expenses	0.0	0.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>14.2</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	14.2
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>322.2</b>

**B: Other Data in 2015**

220	Department of Personnel Management	220
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**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 and Projects the expenditure and other data of which are given in the following tables:

11682	Highlands & Economic
11683	Momase & Social
11684	Southern & Infrastructure/Law & Order
13040	NG Islands Region and Admin Sector Monitoring

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 11682 Highlands &amp; Economic

(PBS Code: 22015014108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>224.6</b>	<b>280.5</b>	<b>328.1</b>
211	Salaries and Allowances	224.6	280.5	300.4
213	Overtime	0.0	0.0	5.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	22.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>92.0</b>	<b>94.4</b>	<b>75.3</b>
221	Domestic Travel and Subsistence	0.0	0.0	53.3
222	Travel and Subsistence	70.0	71.8	0.0
223	Office Materials and Supplies	11.0	11.3	10.0
227	Other Operational Expenses	11.0	11.3	12.0
	<b>GRAND TOTAL</b>	<b>316.6</b>	<b>374.9</b>	<b>403.4</b>

**B: Other Data in 2015**

2 Staffing: 7: -- Manager: 1 - Senior Monitoring &amp; Compliance Officers: 3 - Monitoring and Compliance Officer: 3.

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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**Activity: 11683 Momase & Social**

**(PBS Code: 22015014109)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>188.4</b>	<b>287.9</b>	<b>299.4</b>
211	Salaries and Allowances	176.7	276.2	281.8
213	Overtime	0.0	0.0	5.6
215	Retirement Benefits, Pensions, Gratuities	11.7	11.7	12.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>85.0</b>	<b>97.4</b>	<b>88.7</b>
221	Domestic Travel and Subsistence	0.0	0.0	68.1
222	Travel and Subsistence	65.0	76.9	0.0
223	Office Materials and Supplies	9.5	9.7	8.6
227	Other Operational Expenses	10.5	10.8	12.0
<b>GRAND TOTAL</b>		<b>273.4</b>	<b>385.3</b>	<b>388.1</b>

**B: Other Data in 2015**

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.

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 11684 Southern & Infrastructure/Law & Order

(PBS Code: 22015014110)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>369.6</b>	<b>275.6</b>	<b>291.0</b>
211	Salaries and Allowances	346.3	264.5	274.0
213	Overtime	0.0	0.0	5.0
215	Retirement Benefits, Pensions, Gratuities	23.3	11.1	12.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>89.0</b>	<b>96.3</b>	<b>73.5</b>
221	Domestic Travel and Subsistence	0.0	0.0	52.6
222	Travel and Subsistence	72.5	74.3	0.0
223	Office Materials and Supplies	9.0	9.2	10.0
227	Other Operational Expenses	7.5	12.8	10.9
<b>GRAND TOTAL</b>		<b>458.6</b>	<b>371.9</b>	<b>364.5</b>

**B: Other Data in 2015**

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.

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 13040 NG Islands Region and Admin Sector Monitoring

(PBS Code: 22015014116)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>287.6</b>	<b>0.0</b>	<b>413.9</b>
211	Salaries and Allowances	261.9	0.0	413.9
213	Overtime	7.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	18.7	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>50.4</b>	<b>0.0</b>	<b>858.5</b>
221	Domestic Travel and Subsistence	0.0	0.0	61.8
222	Travel and Subsistence	36.1	0.0	0.0
223	Office Materials and Supplies	10.8	0.0	12.0
227	Other Operational Expenses	3.5	0.0	784.7
<b>27</b>	<b>Capital Formation</b>	<b>10.8</b>	<b>0.0</b>	<b>14.0</b>
271	Office Equipments, Furniture & Fittings	10.8	0.0	14.0
	<b>GRAND TOTAL</b>	<b>348.8</b>	<b>0.0</b>	<b>1,286.4</b>

**B: Other Data in 2015**

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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**Main Program: General Personnel Policies and Procedures Co-ordination**

**Program: Policy Advisory Services**

**Program Objectives:**

To assist partner Central Agencies to conduct Functional & Expenditure Reviews. To effectively implement Functional Review reports. To amend the SCMC Act to extend the Powers and Jurisdiction of SCMC to other Public Authorities. Implement and manage the Government's Retrenchment Exercise.

**Program Description:**

Functional and Expenditure Reviews. Powers and Jurisdiction of Salaries & Conditions Monitoring Committee. Public Service Cost Reduction Exercise.

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

21007 Strongim Gavman Program



<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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**Project: 21007 Strongim Gavman Progam**

**(PBS Code: 220-1501-3-201)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>41,793.4</b>	<b>61,626.0</b>	<b>83,798.0</b>
227	Other Operational Expenses	41,793.4	61,626.0	83,798.0
	<b>GRAND TOTAL</b>	<b>41,793.4</b>	<b>61,626.0</b>	<b>83,798.0</b>

**B: Other Data in 2015**

1. Funding Source:

Fully funded by AusAID, non-cash warrant of K83,798,000.00.

2. Performance Indicator:

Effective and efficient public service machinery for improved service delivery in all levels of government.

220	Department of Personnel Management	220
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**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 and Projects 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

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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**Activity: 11676 Organisation Development & Management**

**(PBS Code: 22015011112)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>238.8</b>	<b>574.9</b>	<b>588.8</b>
211	Salaries and Allowances	223.6	559.7	573.0
215	Retirement Benefits, Pensions, Gratuities	15.2	15.2	15.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>69.5</b>	<b>109.2</b>	<b>88.8</b>
222	Travel and Subsistence	25.0	35.9	38.0
223	Office Materials and Supplies	24.5	37.4	14.8
227	Other Operational Expenses	20.0	35.9	36.0
<b>27</b>	<b>Capital Formation</b>	<b>10.5</b>	<b>10.8</b>	<b>11.0</b>
271	Office Equipments, Furniture & Fittings	10.5	10.8	11.0
	<b>GRAND TOTAL</b>	<b>318.8</b>	<b>694.9</b>	<b>688.6</b>

**B: Other Data in 2015**

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.

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 11677 Public Sector Coordination

(PBS Code: 22015011113)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>154.1</b>	<b>467.1</b>	<b>487.4</b>
211	Salaries and Allowances	141.9	454.9	474.6
215	Retirement Benefits, Pensions, Gratuities	12.2	12.2	12.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>31.5</b>	<b>57.0</b>	<b>56.8</b>
222	Travel and Subsistence	20.0	20.5	22.8
227	Other Operational Expenses	11.5	36.5	34.0
	<b>GRAND TOTAL</b>	<b>185.6</b>	<b>524.1</b>	<b>544.2</b>

**B: Other Data in 2015**

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.

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 11678 Workforce Development

(PBS Code: 22015011114)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>97.5</b>	<b>226.9</b>	<b>247.8</b>
211	Salaries and Allowances	85.8	215.2	235.2
215	Retirement Benefits, Pensions, Gratuities	11.7	11.7	12.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>29.2</b>	<b>56.4</b>	<b>58.6</b>
222	Travel and Subsistence	15.0	30.8	31.0
227	Other Operational Expenses	14.2	25.6	27.6
	<b>GRAND TOTAL</b>	<b>126.7</b>	<b>283.3</b>	<b>306.4</b>

**B: Other Data in 2015**

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.

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 12016 Public Sector Workforce Development

(PBS Code: 22015011115)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>193.4</b>	<b>597.6</b>	<b>592.6</b>
211	Salaries and Allowances	185.9	516.4	521.8
212	Wages	0.0	20.0	20.0
213	Overtime	7.5	11.7	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	49.5	50.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>231.1</b>
231	Utilities	0.0	0.0	55.0
232	Rentals of Property	0.0	0.0	135.0
233	Routine Maintenance	0.0	0.0	41.1
<b>GRAND TOTAL</b>		<b>193.4</b>	<b>597.6</b>	<b>823.7</b>

**B: Other Data in 2015**

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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**Project: 21500 Economic and Public Sector Reform**

**(PBS Code: 220-1501-1-208)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>20,204.9</b>	<b>29,917.0</b>	<b>33,891.0</b>
227	Other Operational Expenses	20,204.9	29,917.0	33,891.0
	<b>GRAND TOTAL</b>	<b>20,204.9</b>	<b>29,917.0</b>	<b>33,891.0</b>

**B: Other Data in 2015**

1. Revenue:

Fully funded by AusAID, non-cash warrant of K33,891,000.00.

2. Performance Indicator:

Reformed economic and public sectors in PNG by 2015.

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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**Project: 22030 Australian Awards Program**

**(PBS Code: 220-1201-1-201)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>50,262.0</b>	<b>40,846.0</b>
227	Other Operational Expenses	0.0	50,262.0	846.0
228	Training	0.0	0.0	40,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>50,262.0</b>	<b>40,846.0</b>

**B: Other Data in 2015**

1. Revenue: Fully funded by AusAID, non-cash warrant of K41,410,000.00.
2. Performance Indicator: Highly skilled and trained PNG workforce in all sectors by 2018.



<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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**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 and Projects 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

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 10220 Technical Support & Management

(PBS Code: 22015016106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>698.6</b>	<b>1,120.6</b>	<b>830.3</b>
211	Salaries and Allowances	630.7	845.8	740.8
213	Overtime	29.6	29.6	30.0
214	Leave fares	0.0	50.0	0.0
215	Retirement Benefits, Pensions, Gratuities	38.3	65.2	59.5
217	Contract Officers Education Benefits	0.0	130.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>172.3</b>	<b>184.6</b>	<b>198.5</b>
222	Travel and Subsistence	50.0	51.3	52.5
223	Office Materials and Supplies	6.5	6.7	7.0
227	Other Operational Expenses	15.8	24.1	27.0
228	Training	100.0	102.5	112.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>403.6</b>	<b>496.7</b>	<b>505.0</b>
231	Utilities	340.6	349.1	350.0
232	Rentals of Property	0.0	83.0	85.0
233	Routine Maintenance	63.0	64.6	70.0
<b>27</b>	<b>Capital Formation</b>	<b>425.7</b>	<b>26.3</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	425.7	26.3	0.0
<b>GRAND TOTAL</b>		<b>1,700.2</b>	<b>1,828.2</b>	<b>1,533.8</b>

**B: Other Data in 2015**

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.

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 10221 Human Resource & Payroll Management

(PBS Code: 22015016107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>431.9</b>	<b>628.6</b>	<b>679.9</b>
211	Salaries and Allowances	420.8	617.5	657.1
215	Retirement Benefits, Pensions, Gratuities	11.1	11.1	22.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,753.3</b>	<b>190.2</b>	<b>185.0</b>
222	Travel and Subsistence	48.5	49.7	40.0
223	Office Materials and Supplies	10.0	10.3	10.0
226	Administrative Consultancy Fees	230.4	102.5	105.0
227	Other Operational Expenses	1,464.4	27.7	30.0
<b>27</b>	<b>Capital Formation</b>	<b>10.2</b>	<b>10.5</b>	<b>11.0</b>
271	Office Equipments, Furniture & Fittings	10.2	10.5	11.0
	<b>GRAND TOTAL</b>	<b>2,195.4</b>	<b>829.3</b>	<b>875.9</b>

**B: Other Data in 2015**

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.

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 10229 Information & Communication Technology

(PBS Code: 22015016101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	14.5	0.0	0.0
	<b>GRAND TOTAL</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>

B: Other Data in 2015

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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**Activity: 10237 Business System Development**

**(PBS Code: 22015016109)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>209.8</b>	<b>1,188.5</b>	<b>529.9</b>
211	Salaries and Allowances	209.8	796.3	502.1
214	Leave fares	0.0	100.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	92.2	27.8
217	Contract Officers Education Benefits	0.0	200.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>204.5</b>	<b>171.4</b>	<b>157.3</b>
222	Travel and Subsistence	36.5	37.4	29.8
223	Office Materials and Supplies	20.2	20.2	10.4
226	Administrative Consultancy Fees	134.3	88.2	87.1
227	Other Operational Expenses	13.5	25.6	30.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>17.5</b>	<b>20.0</b>	<b>20.0</b>
233	Routine Maintenance	17.5	20.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>100.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	100.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>531.8</b>	<b>1,379.9</b>	<b>707.2</b>

**B: Other Data in 2015**

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
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**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 and Projects the expenditure and other data of which are given in the following tables:

11690	Government Office Development
11691	Government Office Accommodation
11754	Ps InstitutionalHousing

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 11690 Government Office Development

(PBS Code: 22019061101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>201.4</b>	<b>519.8</b>	<b>565.7</b>
211	Salaries and Allowances	197.4	487.5	527.8
215	Retirement Benefits, Pensions, Gratuities	4.0	32.3	37.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>40.0</b>	<b>51.3</b>	<b>53.5</b>
223	Office Materials and Supplies	0.0	0.0	4.1
224	Operational Materials and Supplies	20.0	20.5	19.4
227	Other Operational Expenses	20.0	30.8	30.0
	<b>GRAND TOTAL</b>	<b>241.4</b>	<b>571.1</b>	<b>619.2</b>

**B: Other Data in 2015**

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 11691 Government Office Accommodation

(PBS Code: 22019061102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>128.6</b>	<b>213.6</b>	<b>234.1</b>
211	Salaries and Allowances	118.6	199.1	219.8
215	Retirement Benefits, Pensions, Gratuities	10.0	14.5	14.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>140.5</b>	<b>74.9</b>	<b>116.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	30.0
222	Travel and Subsistence	99.0	0.0	0.0
223	Office Materials and Supplies	0.0	0.0	10.0
226	Administrative Consultancy Fees	25.5	51.3	51.0
227	Other Operational Expenses	16.0	23.6	25.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>429.5</b>	<b>0.0</b>
232	Rentals of Property	0.0	429.5	0.0
<b>27</b>	<b>Capital Formation</b>	<b>17.0</b>	<b>0.0</b>	<b>19.0</b>
271	Office Equipments, Furniture & Fittings	10.4	0.0	19.0
272	Information & Communication Technology	6.6	0.0	0.0
	<b>GRAND TOTAL</b>	<b>286.1</b>	<b>718.0</b>	<b>369.1</b>

**B: Other Data in 2015**



<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 11754 Ps InstitutionalHousing

(PBS Code: 22019061103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>98.1</b>	<b>586.6</b>	<b>622.4</b>
211	Salaries and Allowances	90.1	561.0	586.8
213	Overtime	8.0	0.0	5.0
215	Retirement Benefits, Pensions, Gratuities	0.0	25.6	30.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>25.0</b>	<b>107.7</b>	<b>127.1</b>
221	Domestic Travel and Subsistence	0.0	0.0	31.0
222	Travel and Subsistence	10.0	30.8	0.0
223	Office Materials and Supplies	15.0	15.4	15.5
226	Administrative Consultancy Fees	0.0	61.5	60.6
227	Other Operational Expenses	0.0	0.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>156.0</b>	<b>0.0</b>	<b>0.0</b>
276	Construction, Renovation and Improvements	156.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>279.1</b>	<b>694.3</b>	<b>749.5</b>

B: Other Data in 2015

<b>221</b>	<b>Public Service Commission</b>	<b>221</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>Main Program</b>	<b>General Personnel Policies and Procedures Co-ordination</b>	<b>6,006.5</b>	<b>6,188.8</b>	<b>8,418.5</b>	<b>7,913.4</b>	<b>7,930.2</b>	<b>8,847.8</b>
<b>Program</b>	<b>Investigation and Advisory Services</b>	<b>6,006.5</b>	<b>6,188.8</b>	<b>8,418.5</b>	<b>7,913.4</b>	<b>7,930.2</b>	<b>8,847.8</b>
10239	Provision of Advisory Services on Personnel Matters	6,006.5	6,188.8	8,418.5	7,913.4	7,930.2	8,847.8
<b>Grand Total</b>		<b>6,006.5</b>	<b>6,188.8</b>	<b>8,418.5</b>	<b>7,913.4</b>	<b>7,930.2</b>	<b>8,847.8</b>

<b>221</b>	<b>Public Service Commission</b>	<b>221</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,476.5</b>	<b>4,740.0</b>	<b>5,864.2</b>	<b>5,512.3</b>	<b>5,524.1</b>	<b>6,163.3</b>
210	Personnel Emoluments				5,512.3	5,524.1	6,163.3
211	Salaries and Allowances	3,925.9	4,066.1	5,126.4			
213	Overtime	10.0	10.0	10.0			
214	Leave fares	100.0	100.0	163.9			
215	Retirement Benefits, Pensions, Gratuities	489.2	563.9	563.9			
219	Unidentified Alesco Payroll Expenditure	-48.6					
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,186.9</b>	<b>807.0</b>	<b>1,025.2</b>	<b>963.7</b>	<b>965.7</b>	<b>1,077.5</b>
220	Goods & Services				963.7	965.7	1,077.5
222	Travel and Subsistence	427.0	427.0	437.7			
223	Office Materials and Supplies	71.2	100.0	102.5			
225	Transport and Fuel	64.5	80.0	82.0			
226	Administrative Consultancy Fees	5.0		200.0			
227	Other Operational Expenses	519.2	100.0	100.0			
228	Training	100.0	100.0	103.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>283.9</b>	<b>331.8</b>	<b>1,119.1</b>	<b>1,052.0</b>	<b>1,054.2</b>	<b>1,176.2</b>
230	Utilities, Rentals and Property Costs				1,052.0	1,054.2	1,176.2
231	Utilities	250.0	286.7	294.0			
233	Routine Maintenance	33.9	45.1	825.1			
<b>25</b>	<b>Grants Subsidies and Transfers</b>		<b>10.0</b>	<b>10.0</b>	<b>9.4</b>	<b>9.4</b>	<b>10.5</b>
250	Grants Subsidies and Transfers				9.4	9.4	10.5
251	Membership Fees, Subscriptions & Contribution		10.0	10.0			
<b>27</b>	<b>Capital Formation</b>	<b>59.1</b>	<b>300.0</b>	<b>400.0</b>	<b>376.0</b>	<b>376.8</b>	<b>420.4</b>
270	Capital Formation				376.0	376.8	420.4
271	Office Equipments, Furniture & Fittings	59.1	100.0	300.0			
273	Motor Vehicles		200.0	100.0			
<b>Grand Total</b>		<b>6,006.4</b>	<b>6,188.8</b>	<b>8,418.5</b>	<b>7,913.4</b>	<b>7,930.2</b>	<b>8,847.9</b>

<b>221</b>	<b>Public Service Commission</b>	<b>221</b>
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**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 complaints on disciplinary and organisational matters and provide appropriate advice. To conduct continuous reviewson 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 Activities and Projects the expenditure and other data of which are given in the following tables:

10239      Provision of Advisory Services on Personnel Matters

<b>221</b>	<b>Public Service Commission</b>	<b>221</b>
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Activity: 10239 Provision of Advisory Services on Personnel Matters

(PBS Code: 22115011101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,476.5</b>	<b>4,740.0</b>	<b>5,864.2</b>
211	Salaries and Allowances	3,925.9	4,066.1	5,126.4
213	Overtime	10.0	10.0	10.0
214	Leave fares	100.0	100.0	163.9
215	Retirement Benefits, Pensions, Gratuities	489.2	563.9	563.9
219	Unidentified Alesco Payroll Expenditure	-48.6	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,186.9</b>	<b>807.0</b>	<b>1,025.2</b>
222	Travel and Subsistence	427.0	427.0	437.7
223	Office Materials and Supplies	71.2	100.0	102.5
225	Transport and Fuel	64.5	80.0	82.0
226	Administrative Consultancy Fees	5.0	0.0	200.0
227	Other Operational Expenses	519.2	100.0	100.0
228	Training	100.0	100.0	103.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>283.9</b>	<b>331.8</b>	<b>1,119.1</b>
231	Utilities	250.0	286.7	294.0
233	Routine Maintenance	33.9	45.1	825.1
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>10.0</b>	<b>10.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	10.0	10.0
<b>27</b>	<b>Capital Formation</b>	<b>59.1</b>	<b>300.0</b>	<b>400.0</b>
271	Office Equipments, Furniture & Fittings	59.1	100.0	300.0
273	Motor Vehicles	0.0	200.0	100.0
	<b>GRAND TOTAL</b>	<b>6,006.4</b>	<b>6,188.8</b>	<b>8,418.5</b>

**B: Other Data in 2015**

1. Total Staffing 91 Positions = Staff on Strength: 56, Vacancies: 35.

2 Vehicle:8

<b>222</b>	<b>Office of the Public Solicitor</b>	<b>222</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>Main Program</b>	<b>Legal System Management and Representation</b>	<b>11,884.6</b>	<b>11,828.3</b>	<b>19,213.9</b>	<b>21,361.1</b>	<b>22,389.5</b>	<b>14,938.8</b>
<b>Program</b>	<b>Criminal Prosecution and Legal Aid Services</b>	<b>11,884.6</b>	<b>11,828.3</b>	<b>19,213.9</b>	<b>21,361.1</b>	<b>22,389.5</b>	<b>14,938.8</b>
10252	Public Solicitor	11,884.6	11,828.3	14,213.9	13,361.1	13,389.5	14,938.8
21342	Provincial Justice Center			5,000.0	8,000.0	9,000.0	
<b>Grand Total</b>		<b>11,884.6</b>	<b>11,828.3</b>	<b>19,213.9</b>	<b>21,361.1</b>	<b>22,389.5</b>	<b>14,938.8</b>

<b>222</b>	<b>Office of the Public Solicitor</b>	<b>222</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,049.1</b>	<b>7,855.5</b>	<b>8,776.8</b>	<b>8,250.2</b>	<b>8,267.7</b>	<b>9,224.4</b>
210	Personnel Emoluments				8,250.2	8,267.7	9,224.4
211	Salaries and Allowances	6,529.1	7,197.5	7,737.3			
212	Wages	18.2		66.5			
213	Overtime	41.3	50.0	50.0			
214	Leave fares	110.6	200.0	332.0			
215	Retirement Benefits, Pensions, Gratuities	349.9	408.0	591.0			
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,244.4</b>	<b>3,181.9</b>	<b>5,573.0</b>	<b>6,358.6</b>	<b>8,365.8</b>	<b>3,755.2</b>
220	Goods & Services				6,358.6	8,365.8	3,755.2
222	Travel and Subsistence	2,228.3	2,607.6	2,672.8			
223	Office Materials and Supplies	194.2	115.4	192.5			
224	Operational Materials and Supplies	114.7	76.8	110.0			
225	Transport and Fuel	147.2	64.1	65.7			
226	Administrative Consultancy Fees	275.0	195.6	200.0			
227	Other Operational Expenses	285.0	122.4	2,282.0			
228	Training			50.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,198.4</b>	<b>632.8</b>	<b>1,102.0</b>	<b>1,035.9</b>	<b>1,038.1</b>	<b>1,158.2</b>
230	Utilities, Rentals and Property Costs				1,035.9	1,038.1	1,158.2
231	Utilities	617.6	535.7	549.1			
232	Rentals of Property	343.5	26.0	480.0			
233	Routine Maintenance	237.3	71.1	72.9			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>225.9</b>	<b>88.0</b>	<b>90.2</b>	<b>84.8</b>	<b>85.0</b>	<b>94.8</b>
250	Grants Subsidies and Transfers				84.8	85.0	94.8
251	Membership Fees, Subscriptions & Contribution	225.9	88.0	90.2			
<b>27</b>	<b>Capital Formation</b>	<b>166.7</b>	<b>70.1</b>	<b>3,671.9</b>	<b>5,631.6</b>	<b>4,632.9</b>	<b>706.2</b>
270	Capital Formation				5,631.6	4,632.9	706.2
271	Office Equipments, Furniture & Fittings	166.7	70.1	71.9			
273	Motor Vehicles			600.0			
276	Construction, Renovation and Improvements			3,000.0			
<b>Grand Total</b>		<b>11,884.5</b>	<b>11,828.3</b>	<b>19,213.9</b>	<b>21,361.1</b>	<b>22,389.5</b>	<b>14,938.8</b>

<b>222</b>	<b>Office of the Public Solicitor</b>	<b>222</b>
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**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 2 Activities and Projects the expenditure and other data of which are given in the following tables:

10252	Public Solicitor
21342	Provincial Justice Center



<b>222</b>	<b>Office of the Public Solicitor</b>	<b>222</b>
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Activity: 10252 Public Solicitor

(PBS Code: 22217023101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,049.1</b>	<b>7,855.5</b>	<b>8,776.8</b>
211	Salaries and Allowances	6,529.1	7,197.5	7,737.3
212	Wages	18.2	0.0	66.5
213	Overtime	41.3	50.0	50.0
214	Leave fares	110.6	200.0	332.0
215	Retirement Benefits, Pensions, Gratuities	349.9	408.0	591.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,244.4</b>	<b>3,181.9</b>	<b>3,573.0</b>
222	Travel and Subsistence	2,228.3	2,607.6	2,672.8
223	Office Materials and Supplies	194.2	115.4	192.5
224	Operational Materials and Supplies	114.7	76.8	110.0
225	Transport and Fuel	147.2	64.1	65.7
226	Administrative Consultancy Fees	275.0	195.6	200.0
227	Other Operational Expenses	285.0	122.4	282.0
228	Training	0.0	0.0	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,198.4</b>	<b>632.8</b>	<b>1,102.0</b>
231	Utilities	617.6	535.7	549.1
232	Rentals of Property	343.5	26.0	480.0
233	Routine Maintenance	237.3	71.1	72.9
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>225.9</b>	<b>88.0</b>	<b>90.2</b>
251	Membership Fees, Subscriptions & Contribution	225.9	88.0	90.2
<b>27</b>	<b>Capital Formation</b>	<b>166.7</b>	<b>70.1</b>	<b>671.9</b>
271	Office Equipments, Furniture & Fittings	166.7	70.1	71.9
273	Motor Vehicles	0.0	0.0	600.0
	<b>GRAND TOTAL</b>	<b>11,884.5</b>	<b>11,828.3</b>	<b>14,213.9</b>

**B: Other Data in 2015**

1 Funded Positions: 184

Staffing comprises: 155 staff on strength, 29 funded vacancies, 7 casuals &amp; 12 Unattached.

2 Performance Indicators/Targets: Provision of Legal Aid to citizens who are qualified to be represented in courts on criminal and civil matters.

<b>222</b>	<b>Office of the Public Solicitor</b>	<b>222</b>
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**Project: 21342 Provincial Justice Center**

**(PBS Code: 222-1702-3-202)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	0.0	2,000.0
276	Construction, Renovation and Improvements	0.0	0.0	3,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,000.0</b>

**B: Other Data in 2015**

1. Revenue Source: This project is fully funded by GoPNG.
2. Performance Indicators: Three Justice Centres in selected provincial locations ( Manus, Kavieng and Wewak) contracted and completed by the end of year 2015.

<b>223</b>	<b>Judiciary Services</b>	<b>223</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>Main Program</b>	<b>Law Courts And Judicial Operations</b>	<b>78,474.5</b>	<b>86,994.4</b>	<b>339,994.4</b>	<b>353,413.5</b>	<b>426,989.7</b>	<b>339,475.6</b>
<b>Program</b>	<b>Lower and High Courts Administration</b>	<b>78,474.5</b>	<b>86,994.4</b>	<b>339,994.4</b>	<b>353,413.5</b>	<b>426,989.7</b>	<b>339,475.6</b>
10240	Administration of Village, District, Nat & Supreme Courts	75,116.5	76,994.4	149,994.4	221,413.5	220,989.7	243,475.6
21908	Court House Design and Maintenance	3,358.0	10,000.0	180,000.0	130,000.0	204,000.0	96,000.0
22290	Mount Hagen Court House			10,000.0	2,000.0	2,000.0	
<b>Grand Total</b>		<b>78,474.5</b>	<b>86,994.4</b>	<b>339,994.4</b>	<b>353,413.5</b>	<b>426,989.7</b>	<b>339,475.6</b>

<b>223</b>	<b>Judiciary Services</b>	<b>223</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>			<b>64,673.0</b>	<b>60,792.6</b>	<b>60,922.0</b>	<b>67,971.3</b>
210	Personnel Emoluments				60,792.6	60,922.0	67,971.3
211	Salaries and Allowances			61,365.0			
212	Wages			10.0			
213	Overtime			160.0			
214	Leave fares			1,488.0			
215	Retirement Benefits, Pensions, Gratuities			900.0			
217	Contract Officers Education Benefits			750.0			
<b>22</b>	<b>Goods &amp; Services</b>			<b>58,899.7</b>	<b>55,365.7</b>	<b>55,483.5</b>	<b>61,903.6</b>
220	Goods & Services				55,365.7	55,483.5	61,903.6
222	Travel and Subsistence			21,968.5			
223	Office Materials and Supplies			3,779.5			
224	Operational Materials and Supplies			2,125.5			
225	Transport and Fuel			1,881.6			
226	Administrative Consultancy Fees			7,798.9			
227	Other Operational Expenses			13,843.4			
228	Training			7,502.3			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>			<b>10,671.9</b>	<b>10,031.6</b>	<b>10,052.9</b>	<b>11,216.2</b>
230	Utilities, Rentals and Property Costs				10,031.6	10,052.9	11,216.2
231	Utilities			7,552.4			
232	Rentals of Property			768.8			
233	Routine Maintenance			2,350.7			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>75,116.5</b>	<b>76,994.4</b>		<b>80,418.7</b>	<b>79,695.0</b>	<b>85,831.5</b>
250	Grants Subsidies and Transfers				80,418.7	79,695.0	85,831.5
252	Grants/Transfers to Public Authorities	75,116.5	76,994.4				
<b>27</b>	<b>Capital Formation</b>	<b>3,358.0</b>	<b>10,000.0</b>	<b>205,749.8</b>	<b>146,804.8</b>	<b>220,836.3</b>	<b>112,553.0</b>
270	Capital Formation				146,804.8	220,836.3	112,553.0
271	Office Equipments, Furniture & Fittings			2,943.3			
273	Motor Vehicles			2,513.7			
274	Feasibility Studies & Project Preparation			200.0			
275	Plant, Equipment & Machinery			1,449.4			
276	Construction, Renovation and Improvements			116,498.4			
277	Substantial/Specific Maintenance	3,358.0	10,000.0	82,145.0			
<b>Grand Total</b>		<b>78,474.5</b>	<b>86,994.4</b>	<b>339,994.4</b>	<b>353,413.4</b>	<b>426,989.7</b>	<b>339,475.6</b>



<b>223</b>	<b>Judiciary Services</b>	<b>223</b>
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**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 3 Activities and Projects the expenditure and other data of which are given in the following tables:

10240	Administration of Village, District, Nat & Supreme Courts
21908	Court House Design and Maintenance
22290	Mount Hagen Court House

<b>223</b>	<b>Judiciary Services</b>	<b>223</b>
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Activity: 10240 Administration of Village, District, Nat & Supreme Courts

(PBS Code: 22317041101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>64,673.0</b>
211	Salaries and Allowances	0.0	0.0	61,365.0
212	Wages	0.0	0.0	10.0
213	Overtime	0.0	0.0	160.0
214	Leave fares	0.0	0.0	1,488.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	900.0
217	Contract Officers Education Benefits	0.0	0.0	750.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>58,899.7</b>
222	Travel and Subsistence	0.0	0.0	21,968.5
223	Office Materials and Supplies	0.0	0.0	3,779.5
224	Operational Materials and Supplies	0.0	0.0	2,125.5
225	Transport and Fuel	0.0	0.0	1,881.6
226	Administrative Consultancy Fees	0.0	0.0	7,798.9
227	Other Operational Expenses	0.0	0.0	13,843.4
228	Training	0.0	0.0	7,502.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>10,671.9</b>
231	Utilities	0.0	0.0	7,552.4
232	Rentals of Property	0.0	0.0	768.8
233	Routine Maintenance	0.0	0.0	2,350.7
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>75,116.5</b>	<b>76,994.4</b>	<b>0.0</b>
252	Grants/Transfers to Public Authorities	75,116.5	76,994.4	0.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>15,749.8</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	2,943.3
273	Motor Vehicles	0.0	0.0	2,513.7
274	Feasibility Studies & Project Preparation	0.0	0.0	200.0
275	Plant, Equipment & Machinery	0.0	0.0	1,449.4
276	Construction, Renovation and Improvements	0.0	0.0	6,498.4
277	Substantial/Specific Maintenance	0.0	0.0	2,145.0
	<b>GRAND TOTAL</b>	<b>75,116.5</b>	<b>76,994.4</b>	<b>149,994.4</b>

**B: Other Data in 2015**

1 Staffing: Staffing data was not provided.

2 Performance Indicators/Targets: To effectively deliver judicial services to every province through out Papua New Guinea.

<b>223</b>	<b>Judiciary Services</b>	<b>223</b>
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**Project: 21908 Court House Design and Maintenance**

**(PBS Code: 223-1704-2-202)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>3,358.0</b>	<b>10,000.0</b>	<b>180,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	100,000.0
277	Substantial/Specific Maintenance	3,358.0	10,000.0	80,000.0
	<b>GRAND TOTAL</b>	<b>3,358.0</b>	<b>10,000.0</b>	<b>180,000.0</b>

**B: Other Data in 2015**

1. Revenue Sources: This project is fully funded by GoPNG.
2. Performance Indicators: A fully maintained and completed modernized court house complex by end of 2017.



<b>223</b>	<b>Judiciary Services</b>	<b>223</b>
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**Project: 22290 Mount Hagen Court House**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2015**

Revenue Source: This project is fully funded by GoPNG.

Performance Indicator: A fully constructed modernized court house that will provide justice services to the people of the highlands region.

<b>224</b>	<b>Magisterial Services</b>	<b>224</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>Main Program</b>	<b>Law Courts And Judicial Operations</b>	<b>56,021.3</b>	<b>49,202.1</b>	<b>50,614.9</b>	<b>49,334.8</b>	<b>43,705.5</b>	<b>42,392.0</b>
<b>Program</b>	<b>Magisterial Services</b>	<b>56,021.3</b>	<b>49,202.1</b>	<b>50,614.9</b>	<b>49,334.8</b>	<b>43,705.5</b>	<b>42,392.0</b>
10241	Administration of Village & District Courts	56,021.3	36,746.1	40,334.9	37,914.8	37,995.5	42,392.0
21995	Joint Understanding Waigani Court House Complex		12,456.0	10,280.0	11,420.0	5,710.0	
<b>Grand Total</b>		<b>56,021.3</b>	<b>49,202.1</b>	<b>50,614.9</b>	<b>49,334.8</b>	<b>43,705.5</b>	<b>42,392.0</b>

<b>224</b>	<b>Magisterial Services</b>	<b>224</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>46,648.5</b>	<b>28,245.4</b>	<b>30,732.7</b>	<b>28,888.7</b>	<b>28,950.2</b>	<b>32,300.1</b>
210	Personnel Emoluments				28,888.7	28,950.2	32,300.1
211	Salaries and Allowances	43,758.2	25,510.4	27,423.7			
212	Wages	40.0	40.0	40.0			
213	Overtime	153.6		126.0			
214	Leave fares	536.0	536.0	536.0			
215	Retirement Benefits, Pensions, Gratuities	2,140.7	2,139.0	2,587.0			
217	Contract Officers Education Benefits	20.0	20.0	20.0			
<b>22</b>	<b>Goods &amp; Services</b>	<b>5,561.7</b>	<b>18,089.0</b>	<b>16,893.3</b>	<b>17,636.5</b>	<b>11,939.7</b>	<b>6,950.6</b>
220	Goods & Services				17,636.5	11,939.7	6,950.6
221	Domestic Travel and Subsistence			1,436.5			
222	Travel and Subsistence	1,297.3	1,401.5				
223	Office Materials and Supplies	200.0	205.0	210.1			
224	Operational Materials and Supplies	920.6	943.6	997.0			
225	Transport and Fuel	523.2	536.3	549.7			
226	Administrative Consultancy Fees	95.0	12,553.4	10,499.0			
227	Other Operational Expenses	2,048.1	1,959.8	2,500.0			
228	Training	477.5	489.4	701.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,287.9</b>	<b>2,501.2</b>	<b>2,613.2</b>	<b>2,456.4</b>	<b>2,461.6</b>	<b>2,746.5</b>
230	Utilities, Rentals and Property Costs				2,456.4	2,461.6	2,746.5
231	Utilities	1,651.9	1,849.2	1,945.0			
232	Rentals of Property	186.0	190.7	195.4			
233	Routine Maintenance	450.0	461.3	472.8			
<b>27</b>	<b>Capital Formation</b>	<b>1,523.2</b>	<b>366.5</b>	<b>375.7</b>	<b>353.2</b>	<b>353.9</b>	<b>394.9</b>
270	Capital Formation				353.2	353.9	394.9
271	Office Equipments, Furniture & Fittings	357.6	366.5	375.7			
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					
<b>Grand Total</b>		<b>56,021.3</b>	<b>49,202.1</b>	<b>50,614.9</b>	<b>49,334.8</b>	<b>43,705.4</b>	<b>42,392.1</b>

<b>224</b>	<b>Magisterial Services</b>	<b>224</b>
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**Main Program: Law Courts And Judicial Operations**

**Program: Magisterial Services**

**Program Objectives:**

To exercise Magistrial 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 2 Activities and Projects the expenditure and other data of which are given in the following tables:

10241	Administration of Village & District Courts
21995	Joint Understanding Waigani Court House Complex

<b>224</b>	<b>Magisterial Services</b>	<b>224</b>
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Activity: 10241 Administration of Village &amp; District Courts

(PBS Code: 22417041111)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>46,648.5</b>	<b>28,245.4</b>	<b>30,732.7</b>
211	Salaries and Allowances	43,758.2	25,510.4	27,423.7
212	Wages	40.0	40.0	40.0
213	Overtime	153.6	0.0	126.0
214	Leave fares	536.0	536.0	536.0
215	Retirement Benefits, Pensions, Gratuities	2,140.7	2,139.0	2,587.0
217	Contract Officers Education Benefits	20.0	20.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>5,561.7</b>	<b>5,633.0</b>	<b>6,613.3</b>
221	Domestic Travel and Subsistence	0.0	0.0	1,436.5
222	Travel and Subsistence	1,297.3	1,401.5	0.0
223	Office Materials and Supplies	200.0	205.0	210.1
224	Operational Materials and Supplies	920.6	943.6	997.0
225	Transport and Fuel	523.2	536.3	549.7
226	Administrative Consultancy Fees	95.0	97.4	219.0
227	Other Operational Expenses	2,048.1	1,959.8	2,500.0
228	Training	477.5	489.4	701.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,287.9</b>	<b>2,501.2</b>	<b>2,613.2</b>
231	Utilities	1,651.9	1,849.2	1,945.0
232	Rentals of Property	186.0	190.7	195.4
233	Routine Maintenance	450.0	461.3	472.8
<b>27</b>	<b>Capital Formation</b>	<b>1,523.2</b>	<b>366.5</b>	<b>375.7</b>
271	Office Equipments, Furniture & Fittings	357.6	366.5	375.7
273	Motor Vehicles	300.0	0.0	0.0
274	Feasibility Studies & Project Preparation	75.9	0.0	0.0
275	Plant, Equipment & Machinery	101.4	0.0	0.0
276	Construction, Renovation and Improvements	600.0	0.0	0.0
277	Substantial/Specific Maintenance	88.3	0.0	0.0
<b>GRAND TOTAL</b>		<b>56,021.3</b>	<b>36,746.1</b>	<b>40,334.9</b>

**B: Other Data in 2015**

1 Funded Positions: 612

Staffing comprises: 521 Staff on strength &amp; 91 Funded Vacancies.

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.

<b>224</b>	<b>Magisterial Services</b>	<b>224</b>
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**Project: 21995 Joint Understanding Waigani Court House Complex**

**(PBS Code: 224-1704-1-202)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>10,280.0</b>
226	Administrative Consultancy Fees	0.0	0.0	10,280.0
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>12,456.0</b>	<b>0.0</b>
226	Administrative Consultancy Fees	0.0	12,456.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>12,456.0</b>	<b>10,280.0</b>

**B: Other Data in 2015**

1. Revenue : Fully funded under AusAID Grants.
2. Performance Indicator: A fully completed and established modern court house complex and facilities.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>Main Program</b>	<b>Legal System Management and Representation</b>	<b>87,270.9</b>	<b>101,816.4</b>	<b>102,510.3</b>	<b>92,517.7</b>	<b>92,599.7</b>	<b>46,066.1</b>
<b>Program</b>	<b>Administration &amp; Improvement of Laws and the Legal System</b>	<b>55,254.6</b>	<b>79,957.5</b>	<b>77,656.2</b>	<b>69,154.9</b>	<b>69,187.1</b>	<b>19,944.4</b>
10248	State Solicitor	3,584.8	4,215.4	5,961.5	5,603.8	5,615.7	6,265.6
10250	Solicitor General	6,130.2	4,819.6	9,887.8	9,294.5	9,314.3	10,392.1
12002	Commercial Law	260.0	266.5	272.9	256.5	257.1	286.8
21194	PNG-Aust L&J Partnership	42,297.2	63,189.0	55,395.0	50,000.0	50,000.0	
21344	Promotion and Protection of Human Rights		1,167.0	1,139.0	1,000.0	1,000.0	1,000.0
21761	Infrastructure and Capital Works Program	2,982.4	6,300.0	5,000.0	3,000.0	3,000.0	2,000.0
<b>Program</b>	<b>Top Management and General Administration</b>	<b>32,016.3</b>	<b>21,858.9</b>	<b>24,854.1</b>	<b>23,362.8</b>	<b>23,412.5</b>	<b>26,121.6</b>
10242	Top Management	5,730.7	5,090.3	6,963.3	6,545.5	6,559.4	7,318.4
10243	Policy Planning & Co-ordination	1,463.5	1,254.3	1,314.0	1,235.2	1,237.8	1,381.0
10244	Financial Management & Planning	2,547.7	1,887.7	2,223.8	2,090.4	2,094.8	2,337.2
10245	Human Resource Management	2,530.4	2,072.4	2,223.0	2,089.7	2,094.1	2,336.4
10246	Information Management Systems	1,936.3	1,905.0	2,059.3	1,935.7	1,939.8	2,164.3
10247	Deceased Estates	2,511.1	2,403.8	2,585.5	2,430.3	2,435.5	2,717.3
11643	Legal Policy	1,338.6	1,181.4	1,248.1	1,173.2	1,175.7	1,311.7
11644	Brief Outs	12,204.2	4,514.3	4,627.2	4,349.5	4,358.8	4,863.1
11755	Internal Audit Services	240.2	166.4	170.5	160.3	160.6	179.2
11932	Properties & Security	1,223.2	1,140.0	1,190.2	1,118.8	1,121.2	1,250.9
11933	Practise Manager	290.4	243.3	249.2	234.3	234.8	261.9
<b>Main Program</b>	<b>Tribunal and Community Dispute Settlement Services</b>	<b>12,866.3</b>	<b>12,692.9</b>	<b>69,786.1</b>	<b>66,103.7</b>	<b>66,238.7</b>	<b>73,883.9</b>
<b>Program</b>	<b>Community Courts and Tribunal Services</b>	<b>450.0</b>					
12987	Land Dispute Hearing (Ramu Nickel Project)	450.0					
<b>Program</b>	<b>Community Justice</b>	<b>12,416.3</b>	<b>12,692.9</b>	<b>14,122.8</b>	<b>13,780.5</b>	<b>13,804.2</b>	<b>15,382.1</b>
10253	Community Based Corrections	4,613.0	4,212.2	5,214.6	4,901.7	4,912.2	5,480.5
10254	Community Courts	1,544.5	1,292.0	1,362.6	1,280.8	1,283.6	1,432.1
10255	Land Titles Commission	1,029.6	1,195.5	1,256.9	1,181.4	1,184.0	1,321.0
10256	National Lands Commission	1,080.0	974.2	1,137.2	1,069.0	1,071.2	1,195.2
11902	Land Mediation	696.6	483.6		505.1	500.6	539.1
11935	PNG LNG Support	2,000.0	2,050.0	2,101.3	1,975.2	1,979.4	2,208.4
11936	Parole Board Secretariat	287.0	673.8	739.8	695.4	696.9	777.6
11937	Juvenile Justice	509.5	898.8	1,217.9	1,144.8	1,147.3	1,280.0
11938	Restorative Justice	656.1	912.8	1,092.5	1,026.9	1,029.1	1,148.2
<b>Program</b>	<b>Village Court Officials Allowance</b>			<b>55,663.3</b>	<b>52,323.2</b>	<b>52,434.6</b>	<b>58,501.8</b>
13018	Bougainville Village Court Allowance			1,599.9	1,503.9	1,507.1	1,681.5
13019	Central Province Village Court Allowance			2,546.9	2,394.1	2,399.2	2,676.8
13020	Enga Province Village Court Allowance			5,093.7	4,788.1	4,798.2	5,353.5

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
13021	East New Britain Province Village Court Allowance			1,856.9	1,745.4	1,749.2	1,951.5
13022	Eastern Highlands Province Village Court Allowance			3,718.8	3,495.6	3,503.1	3,908.4
13023	East Sepik Province Village Court Allowance			3,688.7	3,467.3	3,474.7	3,876.8
13024	Gulf Province Village Court Allowance			2,100.9	1,974.8	1,979.0	2,208.0
13025	Hela Province Village Court Allowance			1,885.9	1,772.7	1,776.5	1,982.1
13026	Jiwaka Province Village Court Allowance			1,942.9	1,826.3	1,830.2	2,041.9
13027	Madang Province Village Court Allowance			3,192.0	3,000.5	3,006.9	3,354.8
13028	Manus Province Village Court Allowance			2,000.9	1,880.8	1,884.8	2,102.9
13029	Milne Bay Province Village Court Allowance			3,049.0	2,866.1	2,872.2	3,204.5
13030	Morobe Province Village Court Allowance			3,145.8	2,957.0	2,963.3	3,306.2
13031	New Ireland Province Village Court Allowance			1,799.9	1,691.9	1,695.5	1,891.7
13032	Northern Province Village Court Allowance			1,914.9	1,800.0	1,803.8	2,012.6
13033	NCD Village Court Allowance			1,427.9	1,342.2	1,345.1	1,500.7
13034	Simbu Province Village Court Allowance			3,160.8	2,971.2	2,977.5	3,322.0
13035	Southern Highlands Province Village Court Allowance			3,192.0	3,000.5	3,006.9	3,354.8
13036	West New Britain Province Village Court Allowance			1,942.9	1,826.3	1,830.2	2,041.9
13037	Western Highlands Province Village Court Allowance			2,687.8	2,526.6	2,531.9	2,824.9
13038	Sandaun Province Village Court Allowance			1,971.9	1,853.6	1,857.5	2,072.4
13039	Western Province Village Court Allowance			1,742.9	1,638.3	1,641.8	1,831.8
<b>Main Program</b>	<b>Miscellaneous Law and Order Services</b>	<b>302.7</b>	<b>329.4</b>	<b>1,335.3</b>	<b>1,315.2</b>	<b>1,315.8</b>	<b>1,352.4</b>
<b>Program</b>	<b>Ministerial Services</b>	<b>302.7</b>	<b>329.4</b>	<b>335.3</b>	<b>315.2</b>	<b>315.8</b>	<b>352.4</b>
10257	Ministerial Support Services	302.7	329.4	335.3	315.2	315.8	352.4
<b>Program</b>	<b>Top Management and General Administration</b>			<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
22593	Law & Justice Sector Secretariat			1,000.0	1,000.0	1,000.0	1,000.0
<b>Grand Total</b>		<b>100,439.9</b>	<b>114,838.7</b>	<b>173,631.7</b>	<b>159,936.6</b>	<b>160,154.2</b>	<b>121,302.4</b>



<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>23,967.6</b>	<b>22,416.3</b>	<b>86,833.8</b>	<b>81,623.8</b>	<b>81,797.4</b>	<b>91,262.3</b>
210	Personnel Emoluments				81,623.8	81,797.4	91,262.3
211	Salaries and Allowances	21,562.6	19,971.6	83,927.3			
212	Wages	529.9	472.7	480.0			
213	Overtime	181.9	143.5	143.5			
214	Leave fares	811.1	348.6	791.0			
215	Retirement Benefits, Pensions, Gratuities	937.3	1,479.9	1,492.0			
219	Unidentified Alesco Payroll Expenditure	-55.2					
<b>22</b>	<b>Goods &amp; Services</b>	<b>70,212.6</b>	<b>82,504.5</b>	<b>79,215.0</b>	<b>72,358.9</b>	<b>72,394.7</b>	<b>24,620.4</b>
220	Goods & Services				72,358.9	72,394.7	24,620.4
222	Travel and Subsistence	3,194.6	2,943.5	3,057.0			
223	Office Materials and Supplies	773.2	517.0	713.3			
224	Operational Materials and Supplies	98.5	103.8	95.9			
225	Transport and Fuel	772.4	706.2	764.9			
226	Administrative Consultancy Fees	71.8	225.5	215.3			
227	Other Operational Expenses	64,807.3	76,298.2	73,382.8			
228	Training	494.8	1,710.3	985.8			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,353.6</b>	<b>2,846.6</b>	<b>2,917.7</b>	<b>2,742.7</b>	<b>2,748.5</b>	<b>3,066.5</b>
230	Utilities, Rentals and Property Costs				2,742.7	2,748.5	3,066.5
231	Utilities	1,677.2	2,130.5	2,183.7			
232	Rentals of Property	268.1	359.1	368.1			
233	Routine Maintenance	408.3	357.0	365.9			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>316.3</b>	<b>412.4</b>	<b>618.6</b>	<b>581.5</b>	<b>582.7</b>	<b>650.2</b>
250	Grants Subsidies and Transfers				581.5	582.7	650.2
251	Membership Fees, Subscriptions & Contribution	56.3	82.3	280.3			
252	Grants/Transfers to Public Authorities		125.1	128.2			
255	Grants/Transfers to Individuals and Non-profit Organisations	260.0	205.0	210.1			
<b>27</b>	<b>Capital Formation</b>	<b>3,590.0</b>	<b>6,659.1</b>	<b>4,046.0</b>	<b>2,629.8</b>	<b>2,630.9</b>	<b>1,703.0</b>
270	Capital Formation				2,629.8	2,630.9	1,703.0
271	Office Equipments, Furniture & Fittings	607.6	359.1	346.0			
273	Motor Vehicles			300.0			
276	Construction, Renovation and Improvements	2,982.4	6,300.0	3,400.0			
<b>Grand Total</b>		<b>100,440.1</b>	<b>114,838.9</b>	<b>173,631.1</b>	<b>159,936.7</b>	<b>160,154.2</b>	<b>121,302.4</b>



<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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**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 6 Activities and Projects the expenditure and other data of which are given in the following tables:

10248	State Solicitor
10250	Solicitor General
12002	Commercial Law
21194	PNG-Aust L&J Partnership
21344	Promotion and Protection of Human Rights
21761	Infrastructure and Capital Works Program

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 10248 State Solicitor

(PBS Code: 22517022101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,869.6</b>	<b>3,480.3</b>	<b>5,190.7</b>
211	Salaries and Allowances	2,700.2	3,108.8	4,756.4
212	Wages	24.4	55.0	55.0
213	Overtime	7.0	5.0	5.0
214	Leave fares	21.5	21.5	84.3
215	Retirement Benefits, Pensions, Gratuities	116.5	290.0	290.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>596.2</b>	<b>534.4</b>	<b>565.1</b>
222	Travel and Subsistence	270.2	277.0	283.9
223	Office Materials and Supplies	40.0	20.5	38.9
224	Operational Materials and Supplies	15.0	15.4	15.8
225	Transport and Fuel	38.0	21.5	21.5
227	Other Operational Expenses	233.0	200.0	205.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>49.0</b>	<b>164.9</b>	<b>169.0</b>
231	Utilities	29.0	144.4	148.0
233	Routine Maintenance	20.0	20.5	21.0
<b>27</b>	<b>Capital Formation</b>	<b>70.0</b>	<b>35.9</b>	<b>36.8</b>
271	Office Equipments, Furniture & Fittings	70.0	35.9	36.8
<b>GRAND TOTAL</b>		<b>3,584.8</b>	<b>4,215.5</b>	<b>5,961.6</b>

**B: Other Data in 2015**

1 Funded Positions: 60

Staffing comprises: 33 Staff on strenght, 27 Funded Vacancies &amp; 1 Casuals.

2 Performance Indicators/Targets: Provision of legal advice and instructions to the state and its instrumentalities and reduce response time.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 10250 Solicitor General

(PBS Code: 22517022103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,681.1</b>	<b>3,908.7</b>	<b>8,546.2</b>
211	Salaries and Allowances	4,327.2	3,470.9	8,053.4
212	Wages	108.0	50.0	50.0
213	Overtime	19.3	4.3	4.3
214	Leave fares	33.0	33.0	88.0
215	Retirement Benefits, Pensions, Gratuities	248.8	350.5	350.5
219	Unidentified Alesco Payroll Expenditure	-55.2	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,111.2</b>	<b>649.6</b>	<b>1,033.6</b>
222	Travel and Subsistence	551.5	371.9	581.2
223	Office Materials and Supplies	127.0	48.2	161.4
224	Operational Materials and Supplies	3.0	3.1	3.2
225	Transport and Fuel	75.8	26.4	82.8
227	Other Operational Expenses	353.9	200.0	205.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>186.8</b>	<b>225.5</b>	<b>231.1</b>
231	Utilities	49.8	126.1	129.2
232	Rentals of Property	87.0	78.9	80.9
233	Routine Maintenance	50.0	20.5	21.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>40.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	40.0
<b>27</b>	<b>Capital Formation</b>	<b>151.2</b>	<b>35.9</b>	<b>36.8</b>
271	Office Equipments, Furniture & Fittings	151.2	35.9	36.8
<b>GRAND TOTAL</b>		<b>6,130.3</b>	<b>4,819.7</b>	<b>9,887.7</b>

**B: Other Data in 2015**

1 Funded Positions: 81

Staffing comprises:59 staff on strenght, 22 Funded vacancies and 2 casuals.

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.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 12002 Commercial Law

(PBS Code: 22517022105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>260.0</b>	<b>266.6</b>	<b>273.0</b>
222	Travel and Subsistence	100.0	102.5	105.1
223	Office Materials and Supplies	10.0	10.3	10.3
227	Other Operational Expenses	150.0	153.8	157.6
	<b>GRAND TOTAL</b>	<b>260.0</b>	<b>266.6</b>	<b>273.0</b>

**B: Other Data in 2015**

1. staffing is maintained under the Solicitor General's Office.
2. Performance Indicators/ Targets: Provides advice which 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.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Project: 21194 PNG-Aust L&J Partnership

(PBS Code: 225-1702-1-208)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>4,000.0</b>	<b>2,000.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	4,000.0	2,000.0	1,000.0
	<b>07 - Australian Agency for International</b>	<b>38,297.2</b>	<b>61,189.0</b>	<b>54,395.0</b>
227	Other Operational Expenses	38,297.2	61,189.0	54,395.0
	<b>GRAND TOTAL</b>	<b>42,297.2</b>	<b>63,189.0</b>	<b>55,395.0</b>

**B: Other Data in 2015**

1. Revenue Sources: GoPNG funded and AusAID non-cash warrant carried over funds from 2013.
2. Performance Indicator: Implemented activities recommended by LJSWG and NCM in 2014

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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**Project: 21344 Promotion and Protection of Human Rights**

**(PBS Code: 225-1702-2-211)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
	<b>36 - United Nations Development Program</b>	<b>0.0</b>	<b>1,167.0</b>	<b>1,139.0</b>
227	Other Operational Expenses	0.0	0.0	710.0
228	Training	0.0	1,167.0	429.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,167.0</b>	<b>1,139.0</b>

**B: Other Data in 2015**

1. Revenue Sources: This project is fully funded by UN as non-cash warrant
2. Performance Indicator: Provided and established technical assistance and capacitybuilding for a National Human Rights Commission by 2014.



<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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**Project: 21761 Infrastructure and Capital Works Program**

**(PBS Code: 225-1702-1-209)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>2,982.4</b>	<b>6,300.0</b>	<b>5,000.0</b>
227	Other Operational Expenses	0.0	0.0	1,600.0
276	Construction, Renovation and Improvements	2,982.4	6,300.0	3,400.0
	<b>GRAND TOTAL</b>	<b>2,982.4</b>	<b>6,300.0</b>	<b>5,000.0</b>

**B: Other Data in 2015**

1. Revenue Source: The project is fully funded by GoPNG.

2. Performance Indicator: Constructed and rehabilitated DJAG offices, institutional houses and remandcentres in NCD, Wewak and the construction of village court facilities in various Districts of EHP. It is anticipated that this project will complete by end of 2017.

225	Department of Attorney-General	225
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**Main Program: Tribunal and Community Dispute Settlement Services**

**Program: Community Courts and Tribunal Services**

**Program Objectives:**

To establish and maintain an appropriate legal process for land ownership determination and dispute settlement within the community.

**Program Description:**

The provision of courts, tribunals and support staff to process, hear, and determine claims for the ownership of land, the settlement of claims for compensation for land acquired by the State, and for the conversion of title to land.

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

12987      Land Dispute Hearing (Ramu Nickel Project)

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 12987 Land Dispute Hearing (Ramu Nickel Project)

(PBS Code: 22517031105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>450.0</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	450.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>450.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2015**

225	Department of Attorney-General	225
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**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 9 Activities and Projects 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
11902	Land Mediation
11935	PNG LNG Support
11936	Parole Board Secretariat
11937	Juvenile Justice
11938	Restorative Justice

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 10253 Community Based Corrections

(PBS Code: 22517033101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,749.5</b>	<b>2,850.1</b>	<b>3,869.5</b>
211	Salaries and Allowances	3,582.4	2,602.0	3,617.1
212	Wages	26.3	30.0	34.3
213	Overtime	5.0	5.0	5.0
214	Leave fares	62.9	62.9	62.9
215	Retirement Benefits, Pensions, Gratuities	72.9	150.2	150.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>492.5</b>	<b>820.3</b>	<b>789.8</b>
222	Travel and Subsistence	155.0	260.0	251.0
223	Office Materials and Supplies	36.0	60.0	60.3
224	Operational Materials and Supplies	10.0	10.3	10.5
225	Transport and Fuel	121.0	170.0	170.0
227	Other Operational Expenses	150.5	299.5	277.0
228	Training	20.0	20.5	21.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>270.0</b>	<b>355.0</b>	<b>363.9</b>
231	Utilities	122.4	170.0	174.3
232	Rentals of Property	127.6	140.0	143.5
233	Routine Maintenance	20.0	45.0	46.1
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>91.0</b>	<b>156.9</b>	<b>160.8</b>
251	Membership Fees, Subscriptions & Contribution	31.0	31.8	32.6
252	Grants/Transfers to Public Authorities	0.0	125.1	128.2
255	Grants/Transfers to Individuals and Non-profit Organisations	60.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>10.0</b>	<b>30.0</b>	<b>30.8</b>
271	Office Equipments, Furniture & Fittings	10.0	30.0	30.8
	<b>GRAND TOTAL</b>	<b>4,613.0</b>	<b>4,212.3</b>	<b>5,214.8</b>

**B: Other Data in 2015**

1 Funded Positions: 67

Satffing comprises: 55 Staff on strenght, 12 Funded positions and 3 Casuals.

2 Performance Indicators/Targets: Ensures community disputes are settled with fairness and community justice system process is accessed by all citizens of this land.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 10254 Community Courts

(PBS Code: 22517033102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,150.8</b>	<b>930.8</b>	<b>992.3</b>
211	Salaries and Allowances	1,027.9	820.5	882.0
212	Wages	29.1	16.5	16.5
214	Leave fares	25.7	25.7	25.7
215	Retirement Benefits, Pensions, Gratuities	68.1	68.1	68.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>290.5</b>	<b>268.5</b>	<b>275.2</b>
222	Travel and Subsistence	53.0	54.3	55.7
223	Office Materials and Supplies	28.0	28.7	29.4
224	Operational Materials and Supplies	6.0	6.2	6.3
225	Transport and Fuel	38.5	39.5	40.5
226	Administrative Consultancy Fees	28.6	0.0	0.0
227	Other Operational Expenses	116.4	119.3	122.3
228	Training	20.0	20.5	21.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>72.4</b>	<b>77.3</b>	<b>79.3</b>
231	Utilities	69.8	71.5	73.3
233	Routine Maintenance	2.6	5.8	6.0
<b>27</b>	<b>Capital Formation</b>	<b>30.9</b>	<b>15.4</b>	<b>15.8</b>
271	Office Equipments, Furniture & Fittings	30.9	15.4	15.8
<b>GRAND TOTAL</b>		<b>1,544.6</b>	<b>1,292.0</b>	<b>1,362.6</b>

**B: Other Data in 2015**

1 Funded Positions: 31

Staffinf comprises: 19 Staff on strenght, 12 Funded Vacancies and 1 casuals.

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.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 10255 Land Titles Commission

(PBS Code: 22517033103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>464.5</b>	<b>668.6</b>	<b>718.9</b>
211	Salaries and Allowances	426.1	560.9	603.0
212	Wages	3.4	30.0	30.0
213	Overtime	5.0	5.0	5.0
214	Leave fares	8.3	8.3	16.5
215	Retirement Benefits, Pensions, Gratuities	21.7	64.4	64.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>490.9</b>	<b>409.0</b>	<b>417.1</b>
222	Travel and Subsistence	108.0	110.7	113.5
223	Office Materials and Supplies	18.1	18.6	19.0
224	Operational Materials and Supplies	7.0	7.2	7.4
225	Transport and Fuel	83.0	85.1	85.1
227	Other Operational Expenses	274.8	187.4	192.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>55.2</b>	<b>98.6</b>	<b>101.1</b>
231	Utilities	31.8	32.6	33.4
232	Rentals of Property	8.5	50.0	51.3
233	Routine Maintenance	14.9	16.0	16.4
<b>27</b>	<b>Capital Formation</b>	<b>19.0</b>	<b>19.5</b>	<b>20.0</b>
271	Office Equipments, Furniture & Fittings	19.0	19.5	20.0
	<b>GRAND TOTAL</b>	<b>1,029.6</b>	<b>1,195.7</b>	<b>1,257.1</b>

**B: Other Data in 2015**

1 Funded Positions: 17

2 Performance Indicators/Targets: Provide supportive programs of the department and implement Government Policies relating to customaryland.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 10256 National Lands Commission

(PBS Code: 22517033104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>592.3</b>	<b>574.2</b>	<b>608.0</b>
211	Salaries and Allowances	516.9	450.5	484.3
212	Wages	25.4	50.0	50.0
214	Leave fares	15.1	15.1	15.1
215	Retirement Benefits, Pensions, Gratuities	34.9	58.6	58.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>411.8</b>	<b>299.7</b>	<b>426.4</b>
222	Travel and Subsistence	140.0	92.3	194.6
223	Office Materials and Supplies	62.9	16.4	36.4
224	Operational Materials and Supplies	4.0	4.1	4.2
225	Transport and Fuel	16.0	16.4	16.4
226	Administrative Consultancy Fees	20.0	20.5	21.0
227	Other Operational Expenses	168.9	150.0	153.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>46.0</b>	<b>85.0</b>	<b>87.1</b>
231	Utilities	46.0	85.0	87.1
<b>27</b>	<b>Capital Formation</b>	<b>30.0</b>	<b>15.4</b>	<b>15.8</b>
271	Office Equipments, Furniture & Fittings	30.0	15.4	15.8
	<b>GRAND TOTAL</b>	<b>1,080.1</b>	<b>974.3</b>	<b>1,137.3</b>

**B: Other Data in 2015**

1 Funded Positions: 14

2. Performance Indicators/Targets: Provide supportive programs of the Department and implementation of Government Policies relating to State Land matters.



<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 11902 Land Mediation

(PBS Code: 22517033107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>675.6</b>	<b>462.3</b>	<b>0.0</b>
222	Travel and Subsistence	247.5	253.7	0.0
223	Office Materials and Supplies	30.0	30.8	0.0
224	Operational Materials and Supplies	10.0	10.3	0.0
225	Transport and Fuel	2.0	2.1	0.0
226	Administrative Consultancy Fees	0.0	15.4	0.0
227	Other Operational Expenses	386.1	150.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>21.0</b>	<b>21.5</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	21.0	21.5	0.0
	<b>GRAND TOTAL</b>	<b>696.6</b>	<b>483.8</b>	<b>0.0</b>

**B: Other Data in 2015**

1. Performance Indicators/ Targets: Ensures there is implementation of Land use mediation activities in placed in communities.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 11935 PNG LNG Support

(PBS Code: 22517033108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,000.0</b>	<b>2,050.0</b>	<b>2,101.3</b>
227	Other Operational Expenses	2,000.0	2,050.0	2,101.3
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>2,050.0</b>	<b>2,101.3</b>

**B: Other Data in 2015**

1. Performance Indicators/ Targets: Ensures there is community awareness carried out for smooth operation of the LNG project.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 11936 Parole Board Secretariat

(PBS Code: 22517033109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>381.9</b>	<b>410.5</b>
211	Salaries and Allowances	0.0	381.9	410.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>249.7</b>	<b>221.0</b>	<b>226.2</b>
222	Travel and Subsistence	71.0	39.0	39.9
223	Office Materials and Supplies	7.0	10.3	10.3
224	Operational Materials and Supplies	3.9	4.0	4.1
225	Transport and Fuel	2.5	2.6	2.6
227	Other Operational Expenses	160.3	160.0	164.0
228	Training	5.0	5.1	5.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>17.0</b>	<b>50.3</b>	<b>51.5</b>
231	Utilities	7.0	40.0	41.0
233	Routine Maintenance	10.0	10.3	10.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>10.3</b>	<b>10.6</b>	<b>41.1</b>
251	Membership Fees, Subscriptions & Contribution	10.3	10.6	41.1
<b>27</b>	<b>Capital Formation</b>	<b>10.0</b>	<b>10.3</b>	<b>10.5</b>
271	Office Equipments, Furniture & Fittings	10.0	10.3	10.5
	<b>GRAND TOTAL</b>	<b>287.0</b>	<b>674.1</b>	<b>739.8</b>

**B: Other Data in 2015**

1. Funded Positions: 7

Staffing comprises: 4 staff on strength &amp; 3 Funded Vacancies.

2. Performance Indicators/ Targets: Maintains and improve human rights including women and children.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 11937 Juvenile Justice

(PBS Code: 22517033110)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>9.5</b>	<b>386.3</b>	<b>652.8</b>
211	Salaries and Allowances	0.0	376.8	643.3
214	Leave fares	9.5	9.5	9.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>279.4</b>	<b>286.4</b>	<b>333.4</b>
222	Travel and Subsistence	40.0	41.0	57.5
223	Office Materials and Supplies	9.0	9.2	9.2
225	Transport and Fuel	3.0	3.1	3.2
227	Other Operational Expenses	212.4	217.7	247.7
228	Training	15.0	15.4	15.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.6</b>	<b>10.9</b>	<b>11.1</b>
231	Utilities	10.6	10.9	11.1
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>200.0</b>	<b>205.0</b>	<b>210.1</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	200.0	205.0	210.1
<b>27</b>	<b>Capital Formation</b>	<b>10.0</b>	<b>10.3</b>	<b>10.5</b>
271	Office Equipments, Furniture & Fittings	10.0	10.3	10.5
	<b>GRAND TOTAL</b>	<b>509.5</b>	<b>898.9</b>	<b>1,217.9</b>

**B: Other Data in 2015**

1. Funded Positions: 20

Staffing comprises: 4 staff on strenght &amp; 16 Funded Vacancies.

2. Performance Indicators/ Targets: Maintains and improve human rightsincluding women and children.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 11938 Restorative Justice

(PBS Code: 22517033111)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>156.1</b>	<b>339.3</b>	<b>364.7</b>
211	Salaries and Allowances	156.1	339.3	364.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>480.5</b>	<b>563.4</b>	<b>577.0</b>
222	Travel and Subsistence	53.6	44.7	45.8
223	Office Materials and Supplies	10.0	10.3	10.3
225	Transport and Fuel	2.5	2.6	2.6
227	Other Operational Expenses	404.4	495.5	507.8
228	Training	10.0	10.3	10.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>19.5</b>	<b>10.3</b>	<b>130.7</b>
271	Office Equipments, Furniture & Fittings	19.5	10.3	10.5
273	Motor Vehicles	0.0	0.0	120.2
	<b>GRAND TOTAL</b>	<b>656.1</b>	<b>913.0</b>	<b>1,092.4</b>

**B: Other Data in 2015**

1. Funded Positions: 10

Staffing comprises: 3 Staff on strenght & 7 Funded Vacancies.

2. Performance Indicators/ Targets: Ensure justice is delivered to the people in the communtiy in partnership with civil societies, churches and other NGOs.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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**Main Program: Tribunal and Community Dispute Settlement Services**

**Program: Village Court Officials Allowance**

**Program Objectives:**

To manage and implement the Village Court Officials Allowances

**Program Description:**

Provision of Village Court Allowances

This program consists of 22 Activities and Projects the expenditure and other data of which are given in the following tables:

13018	Bougainville Village Court Allowance
13019	Central Province Village Court Allowance
13020	Enga Province Village Court Allowance
13021	East New Britain Province Village Court Allowance
13022	Eastern Highlands Province Village Court Allowance
13023	East Sepik Province Village Court Allowance
13024	Gulf Province Village Court Allowance
13025	Hela Province Village Court Allowance
13026	Jiwaka Province Village Court Allowance
13027	Madang Province Village Court Allowance
13028	Manus Province Village Court Allowance
13029	Milne Bay Province Village Court Allowance
13030	Morobe Province Village Court Allowance
13031	New Ireland Province Village Court Allowance
13032	Northern Province Village Court Allowance
13033	NCD Village Court Allowance
13034	Simbu Province Village Court Allowance
13035	Southern Highlands Province Village Court Allowance
13036	West New Britain Province Village Court Allowance
13037	Western Highlands Province Village Court Allowance
13038	Sandaun Province Village Court Allowance
13039	Western Province Village Court Allowance

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 13018 Bougainville Village Court Allowance

(PBS Code: 22517034101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>1,599.9</b>
211	Salaries and Allowances	0.0	0.0	1,599.9
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1,599.9</b>

**B: Other Data in 2015**

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 13019 Central Province Village Court Allowance

(PBS Code: 22517034102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>2,546.9</b>
211	Salaries and Allowances	0.0	0.0	2,546.9
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,546.9</b>

**B: Other Data in 2015**



<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 13020 Enga Province Village Court Allowance

(PBS Code: 22517034103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>5,093.7</b>
211	Salaries and Allowances	0.0	0.0	5,093.7
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>5,093.7</b>

**B: Other Data in 2015**

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 13021 East New Britain Province Village Court Allowance

(PBS Code: 22517034104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>1,856.9</b>
211	Salaries and Allowances	0.0	0.0	1,856.9
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1,856.9</b>

**B: Other Data in 2015**

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 13022 Eastern Highlands Province Village Court Allowance

(PBS Code: 22517034105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>3,718.8</b>
211	Salaries and Allowances	0.0	0.0	3,718.8
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,718.8</b>

**B: Other Data in 2015**

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 13023 East Sepik Province Village Court Allowance

(PBS Code: 22517034106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>3,688.7</b>
211	Salaries and Allowances	0.0	0.0	3,688.7
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,688.7</b>

**B: Other Data in 2015**

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 13024 Gulf Province Village Court Allowance

(PBS Code: 22517034107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>2,100.9</b>
211	Salaries and Allowances	0.0	0.0	2,100.9
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,100.9</b>

B: Other Data in 2015

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 13025 Hela Province Village Court Allowance

(PBS Code: 22517034108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>1,885.9</b>
211	Salaries and Allowances	0.0	0.0	1,885.9
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1,885.9</b>

B: Other Data in 2015

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 13026 Jiwaka Province Village Court Allowance

(PBS Code: 22517034109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>1,942.9</b>
211	Salaries and Allowances	0.0	0.0	1,942.9
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1,942.9</b>

**B: Other Data in 2015**

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 13027 Madang Province Village Court Allowance

(PBS Code: 22517034110)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>3,192.0</b>
211	Salaries and Allowances	0.0	0.0	3,192.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,192.0</b>

**B: Other Data in 2015**



<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 13028 Manus Province Village Court Allowance

(PBS Code: 22517034111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.9</b>
211	Salaries and Allowances	0.0	0.0	2,000.9
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.9</b>

B: Other Data in 2015

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 13029 Milne Bay Province Village Court Allowance

(PBS Code: 22517034112)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>3,049.0</b>
211	Salaries and Allowances	0.0	0.0	3,049.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,049.0</b>

**B: Other Data in 2015**

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 13030 Morobe Province Village Court Allowance

(PBS Code: 22517034113)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>3,145.8</b>
211	Salaries and Allowances	0.0	0.0	3,145.8
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,145.8</b>

**B: Other Data in 2015**

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 13031 New Ireland Province Village Court Allowance

(PBS Code: 22517034114)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>1,799.9</b>
211	Salaries and Allowances	0.0	0.0	1,799.9
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1,799.9</b>

**B: Other Data in 2015**

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 13032 Northern Province Village Court Allowance

(PBS Code: 22517034115)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>1,914.9</b>
211	Salaries and Allowances	0.0	0.0	1,914.9
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1,914.9</b>

**B: Other Data in 2015**

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 13033 NCD Village Court Allowance

(PBS Code: 22517034116)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>1,427.9</b>
211	Salaries and Allowances	0.0	0.0	1,427.9
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1,427.9</b>

**B: Other Data in 2015**

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 13034 Simbu Province Village Court Allowance

(PBS Code: 22517034117)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>3,160.8</b>
211	Salaries and Allowances	0.0	0.0	3,160.8
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,160.8</b>

**B: Other Data in 2015**

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 13035 Southern Highlands Province Village Court  
Allowance

(PBS Code: 22517034118)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>3,192.0</b>
211	Salaries and Allowances	0.0	0.0	3,192.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>3,192.0</b>

**B: Other Data in 2015**



<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 13036 West New Britain Province Village Court Allowance

(PBS Code: 22517034119)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>1,942.9</b>
211	Salaries and Allowances	0.0	0.0	1,942.9
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1,942.9</b>

**B: Other Data in 2015**

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 13037 Western Highlands Province Village Court Allowance

(PBS Code: 22517034120)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>2,687.8</b>
211	Salaries and Allowances	0.0	0.0	2,687.8
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,687.8</b>

**B: Other Data in 2015**

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 13038 Sandaun Province Village Court Allowance

(PBS Code: 22517034121)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>1,971.9</b>
211	Salaries and Allowances	0.0	0.0	1,971.9
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1,971.9</b>

B: Other Data in 2015

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 13039 Western Province Village Court Allowance

(PBS Code: 22517034122)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>1,742.9</b>
211	Salaries and Allowances	0.0	0.0	1,742.9
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1,742.9</b>

**B: Other Data in 2015**

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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**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 Activities and Projects the expenditure and other data of which are given in the following tables:

10257          Ministerial Support Services

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 10257 Ministerial Support Services

(PBS Code: 22517092101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.8</b>	<b>20.0</b>	<b>20.0</b>
212	Wages	0.8	20.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>250.1</b>	<b>256.4</b>	<b>260.9</b>
222	Travel and Subsistence	100.0	102.5	105.1
223	Office Materials and Supplies	15.0	15.4	15.4
225	Transport and Fuel	59.4	60.9	60.9
227	Other Operational Expenses	75.7	77.6	79.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>36.8</b>	<b>37.7</b>	<b>38.7</b>
231	Utilities	31.8	32.6	33.4
233	Routine Maintenance	5.0	5.1	5.3
<b>27</b>	<b>Capital Formation</b>	<b>15.0</b>	<b>15.4</b>	<b>15.8</b>
271	Office Equipments, Furniture & Fittings	15.0	15.4	15.8
	<b>GRAND TOTAL</b>	<b>302.7</b>	<b>329.5</b>	<b>335.4</b>

**B: Other Data in 2015**

1 Performance Indicators/Targets: Support programs of the Department and implementation of Government Policies through the office of the Minister.

225	Department of Attorney-General	225
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**Main Program: Miscellaneous Law and Order Services**

**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 1 Activities and Projects the expenditure and other data of which are given in the following tables:

22593      Law & Justice Sector Secretariat

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 10242 Top Management

(PBS Code: 22517021101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,018.6</b>	<b>1,494.1</b>	<b>1,658.1</b>
211	Salaries and Allowances	1,725.9	1,279.0	1,374.9
212	Wages	66.0	44.4	44.4
213	Overtime	50.0	50.0	50.0
214	Leave fares	81.7	25.7	81.7
215	Retirement Benefits, Pensions, Gratuities	95.0	95.0	107.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,150.0</b>	<b>2,834.3</b>	<b>4,304.5</b>
222	Travel and Subsistence	480.0	430.5	441.3
223	Office Materials and Supplies	19.5	31.8	31.8
224	Operational Materials and Supplies	5.0	5.1	5.3
225	Transport and Fuel	63.0	54.3	55.7
226	Administrative Consultancy Fees	15.0	15.4	15.7
227	Other Operational Expenses	2,537.5	2,266.4	3,723.2
228	Training	30.0	30.8	31.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>526.0</b>	<b>730.1</b>	<b>748.3</b>
231	Utilities	500.0	719.8	737.8
233	Routine Maintenance	26.0	10.3	10.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>10.0</b>	<b>10.3</b>	<b>50.5</b>
251	Membership Fees, Subscriptions & Contribution	10.0	10.3	50.5
<b>27</b>	<b>Capital Formation</b>	<b>26.1</b>	<b>21.6</b>	<b>202.0</b>
271	Office Equipments, Furniture & Fittings	26.1	21.6	22.2
273	Motor Vehicles	0.0	0.0	179.8
	<b>GRAND TOTAL</b>	<b>5,730.7</b>	<b>5,090.4</b>	<b>6,963.4</b>

**B: Other Data in 2015**

1. Funded Positions: 24

Staffing comprises: 23 Staff on strength, 1 Unattached

2. Performance Indicators/Targets: Laws are reviewed or developed in accordance with National Priorities Work program.



<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 10243 Policy Planning & Co-ordination

(PBS Code: 22517021102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>921.1</b>	<b>694.0</b>	<b>739.8</b>
211	Salaries and Allowances	870.6	610.1	655.9
212	Wages	0.0	12.0	12.0
213	Overtime	5.0	5.0	5.0
214	Leave fares	11.9	11.9	11.9
215	Retirement Benefits, Pensions, Gratuities	33.6	55.0	55.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>492.7</b>	<b>485.4</b>	<b>497.6</b>
222	Travel and Subsistence	65.3	66.9	68.6
223	Office Materials and Supplies	34.5	34.9	35.7
224	Operational Materials and Supplies	5.0	5.1	5.3
225	Transport and Fuel	14.4	16.4	16.8
226	Administrative Consultancy Fees	8.2	102.5	105.1
227	Other Operational Expenses	365.3	239.1	245.1
228	Training	0.0	20.5	21.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>35.7</b>	<b>54.3</b>	<b>55.7</b>
231	Utilities	33.0	33.8	34.7
233	Routine Maintenance	2.7	20.5	21.0
<b>27</b>	<b>Capital Formation</b>	<b>13.9</b>	<b>20.5</b>	<b>21.0</b>
271	Office Equipments, Furniture & Fittings	13.9	20.5	21.0
<b>GRAND TOTAL</b>		<b>1,463.4</b>	<b>1,254.2</b>	<b>1,314.1</b>

**B: Other Data in 2015**

1 Funded Positions: 9

Satffing comprises: 8 staff on strenght & 1Unattached

2 Performance Indicators/Targets: To provide efficient and responsive law reformservices. Management of Government Support Reforms on the Public on potential areas of legislations.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 10244 Financial Management & Planning

(PBS Code: 22517021103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,433.0</b>	<b>939.7</b>	<b>1,210.6</b>
211	Salaries and Allowances	1,231.5	848.1	911.7
212	Wages	110.4	20.0	23.0
213	Overtime	44.5	25.0	25.0
214	Leave fares	13.2	13.2	217.5
215	Retirement Benefits, Pensions, Gratuities	33.4	33.4	33.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>520.6</b>	<b>509.7</b>	<b>543.8</b>
222	Travel and Subsistence	56.0	87.1	89.3
223	Office Materials and Supplies	100.6	36.9	60.6
224	Operational Materials and Supplies	3.0	3.1	3.1
225	Transport and Fuel	50.5	51.8	51.8
227	Other Operational Expenses	309.5	300.0	307.5
228	Training	1.0	30.8	31.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>574.0</b>	<b>417.9</b>	<b>428.3</b>
231	Utilities	542.0	376.9	386.3
233	Routine Maintenance	32.0	41.0	42.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>20.0</b>	<b>20.5</b>	<b>21.0</b>
271	Office Equipments, Furniture & Fittings	20.0	20.5	21.0
<b>GRAND TOTAL</b>		<b>2,547.6</b>	<b>1,887.8</b>	<b>2,223.7</b>

**B: Other Data in 2015**

1 Funded Positions: 28

Staffing comprises: 19 staff on strength & 9 Funded Vacancies and 12 Casuals.

2 Performance Indicators/Targets: Strategic planning, accountability and proper management of public assets and funds usage.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 10245 Human Resource Management

(PBS Code: 22517021104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,627.6</b>	<b>1,158.0</b>	<b>1,239.8</b>
211	Salaries and Allowances	1,028.1	950.5	1,021.8
212	Wages	75.6	50.4	50.4
213	Overtime	17.6	19.2	19.2
214	Leave fares	442.3	34.9	45.4
215	Retirement Benefits, Pensions, Gratuities	64.0	103.0	103.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>844.9</b>	<b>831.3</b>	<b>898.7</b>
222	Travel and Subsistence	163.0	156.8	160.7
223	Office Materials and Supplies	26.0	21.5	70.0
224	Operational Materials and Supplies	9.0	9.2	9.5
225	Transport and Fuel	38.5	54.8	54.8
227	Other Operational Expenses	234.6	220.0	225.5
228	Training	373.8	369.0	378.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>22.0</b>	<b>46.1</b>	<b>47.3</b>
232	Rentals of Property	2.0	25.6	26.3
233	Routine Maintenance	20.0	20.5	21.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>5.0</b>	<b>21.5</b>	<b>21.5</b>
251	Membership Fees, Subscriptions & Contribution	5.0	21.5	21.5
<b>27</b>	<b>Capital Formation</b>	<b>31.0</b>	<b>15.4</b>	<b>15.8</b>
271	Office Equipments, Furniture & Fittings	31.0	15.4	15.8
<b>GRAND TOTAL</b>		<b>2,530.5</b>	<b>2,072.3</b>	<b>2,223.1</b>

**B: Other Data in 2015**

1 Funded Positions: 23

Staffing comprises: 18 Staff on strength & 5 Funded Vacancies and 3 Casuals.

2 Performance Indicators/Targets: Effective co-ordination of staff development, training, recruitment, payroll management and other personnel matters.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 10246 Information Management Systems

(PBS Code: 22517021105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,447.6</b>	<b>1,404.1</b>	<b>1,539.4</b>
211	Salaries and Allowances	1,370.4	1,300.0	1,397.5
212	Wages	-0.9	26.0	26.0
213	Overtime	10.0	10.0	10.0
214	Leave fares	19.4	19.4	57.2
215	Retirement Benefits, Pensions, Gratuities	48.7	48.7	48.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>326.0</b>	<b>384.2</b>	<b>392.1</b>
222	Travel and Subsistence	82.5	84.6	86.7
223	Office Materials and Supplies	35.8	47.2	47.2
224	Operational Materials and Supplies	8.0	8.2	8.4
225	Transport and Fuel	15.1	15.5	15.5
226	Administrative Consultancy Fees	0.0	71.8	73.5
227	Other Operational Expenses	164.6	136.4	139.8
228	Training	20.0	20.5	21.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>82.7</b>	<b>98.4</b>	<b>100.8</b>
231	Utilities	76.0	77.9	79.8
233	Routine Maintenance	6.7	20.5	21.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>8.2</b>	<b>16.4</b>
251	Membership Fees, Subscriptions & Contribution	0.0	8.2	16.4
<b>27</b>	<b>Capital Formation</b>	<b>80.0</b>	<b>10.3</b>	<b>10.5</b>
271	Office Equipments, Furniture & Fittings	80.0	10.3	10.5
<b>GRAND TOTAL</b>		<b>1,936.3</b>	<b>1,905.2</b>	<b>2,059.2</b>

**B: Other Data in 2015**

1 Funded Postions: 28

Staffing comprises: 22 Staff on strenght & 3 Funded Vacancies and 2 Casuals.

2 Performance Indicators/Targets: Co-ordinate and manage information management including law library facilities record management and computer system.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 10247 Deceased Estates

(PBS Code: 22517021106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,984.1</b>	<b>1,952.8</b>	<b>2,085.0</b>
211	Salaries and Allowances	1,868.7	1,762.6	1,894.8
212	Wages	20.7	43.4	43.4
213	Overtime	1.6	10.0	10.0
214	Leave fares	37.9	38.8	38.8
215	Retirement Benefits, Pensions, Gratuities	55.2	98.0	98.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>335.9</b>	<b>238.5</b>	<b>244.5</b>
222	Travel and Subsistence	101.5	65.2	66.8
223	Office Materials and Supplies	31.0	31.8	32.6
225	Transport and Fuel	48.0	21.5	22.1
227	Other Operational Expenses	155.4	120.0	123.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>191.0</b>	<b>212.6</b>	<b>217.8</b>
231	Utilities	103.0	137.7	141.1
232	Rentals of Property	43.0	64.6	66.2
233	Routine Maintenance	45.0	10.3	10.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>0.0</b>	<b>38.2</b>
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	38.2
	<b>GRAND TOTAL</b>	<b>2,511.0</b>	<b>2,403.9</b>	<b>2,585.5</b>

**B: Other Data in 2015**

1 Funded Positions: 56

Staffing comprises: 40 staff on strenght, 16 Funded Positions and 3 Casuals.

2 Performance Indicators/Targets: Efficient services isprovided to the public for the rightful beneficiaries to the Estates.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 11643 Legal Policy

(PBS Code: 22517021107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>813.4</b>	<b>735.1</b>	<b>791.7</b>
211	Salaries and Allowances	730.6	650.0	698.8
212	Wages	18.2	0.0	0.0
213	Overtime	5.0	5.0	5.0
214	Leave fares	15.1	15.1	22.9
215	Retirement Benefits, Pensions, Gratuities	44.5	65.0	65.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>488.2</b>	<b>392.6</b>	<b>401.3</b>
222	Travel and Subsistence	190.0	194.8	199.6
223	Office Materials and Supplies	16.0	16.4	16.4
224	Operational Materials and Supplies	4.6	4.7	4.8
225	Transport and Fuel	26.0	26.7	26.7
227	Other Operational Expenses	251.6	150.0	153.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>22.0</b>	<b>38.5</b>	<b>39.4</b>
231	Utilities	12.0	28.2	28.9
233	Routine Maintenance	10.0	10.3	10.5
<b>27</b>	<b>Capital Formation</b>	<b>15.0</b>	<b>15.4</b>	<b>15.8</b>
271	Office Equipments, Furniture & Fittings	15.0	15.4	15.8
	<b>GRAND TOTAL</b>	<b>1,338.6</b>	<b>1,181.6</b>	<b>1,248.2</b>

**B: Other Data in 2015**

1 Funded Positions: 24

Staffing comprises: 12 Staff on strength and 12 funded Vacancies.

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.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 11644 Brief Outs

(PBS Code: 22517021108)

**A: Expenditure** (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>12,204.2</b>	<b>4,514.3</b>	<b>4,627.2</b>
227	Other Operational Expenses	12,204.2	4,514.3	4,627.2
	<b>GRAND TOTAL</b>	<b>12,204.2</b>	<b>4,514.3</b>	<b>4,627.2</b>

**B: Other Data in 2015**

1 Note: Funding for brief out costs.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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**Activity: 11755 Internal Audit Services**

**(PBS Code: 22517021109)**

**A: Expenditure (in thousands of Kina)**

<b>Economic Item</b>		<b>Actual</b>	<b>Appropriation</b>	
<b>Code</b>	<b>Description</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>227.2</b>	<b>153.1</b>	<b>156.9</b>
222	Travel and Subsistence	27.0	27.7	28.4
223	Office Materials and Supplies	70.9	3.1	3.2
227	Other Operational Expenses	129.3	122.3	125.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>3.0</b>	<b>3.1</b>	<b>3.2</b>
231	Utilities	3.0	3.1	3.2
<b>27</b>	<b>Capital Formation</b>	<b>10.0</b>	<b>10.3</b>	<b>10.5</b>
271	Office Equipments, Furniture & Fittings	10.0	10.3	10.5
<b>GRAND TOTAL</b>		<b>240.2</b>	<b>166.5</b>	<b>170.6</b>

**B: Other Data in 2015**

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.



<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 11932 Properties & Security

(PBS Code: 22517021111)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>48.0</b>	<b>498.3</b>	<b>532.8</b>
211	Salaries and Allowances	0.0	459.7	494.2
212	Wages	22.5	25.0	25.0
213	Overtime	11.9	0.0	0.0
214	Leave fares	13.6	13.6	13.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,011.8</b>	<b>490.9</b>	<b>502.9</b>
222	Travel and Subsistence	119.5	60.0	61.5
223	Office Materials and Supplies	40.9	10.0	10.0
224	Operational Materials and Supplies	5.0	8.0	8.2
225	Transport and Fuel	73.0	32.9	33.7
227	Other Operational Expenses	773.4	380.0	389.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>153.4</b>	<b>140.5</b>	<b>144.0</b>
231	Utilities	10.0	40.0	41.0
233	Routine Maintenance	143.4	100.5	103.0
<b>27</b>	<b>Capital Formation</b>	<b>10.0</b>	<b>10.3</b>	<b>10.5</b>
271	Office Equipments, Furniture & Fittings	10.0	10.3	10.5
	<b>GRAND TOTAL</b>	<b>1,223.2</b>	<b>1,140.0</b>	<b>1,190.2</b>

**B: Other Data in 2015**

1. Funded Positions: 37

Staffing comprises: 7 staff on strength & 30 Funded Vacancies and 1 casuals.

2. Performance Indicators/ Targets: Ensures there is improvement in the Law & Justice Sector policing security.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 11933 Practise Manager

(PBS Code: 22517021112)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>275.4</b>	<b>227.9</b>	<b>233.4</b>
222	Travel and Subsistence	20.0	20.5	21.0
223	Office Materials and Supplies	5.0	5.1	5.1
225	Transport and Fuel	2.2	2.3	2.3
227	Other Operational Expenses	248.2	200.0	205.0
<b>27</b>	<b>Capital Formation</b>	<b>15.0</b>	<b>15.4</b>	<b>15.8</b>
271	Office Equipments, Furniture & Fittings	15.0	15.4	15.8
<b>GRAND TOTAL</b>		<b>290.4</b>	<b>243.3</b>	<b>249.2</b>

**B: Other Data in 2015**

1. Performance Indicators/ Targets: Ensures there is prudent Financial Management and Accounting processes and principles are maintained in a transparant manner.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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**Project: 22593 Law & Justice Sector Secretariat**

**(PBS Code: 000-0000-0-000)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	0.0	0.0	1,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>1,000.0</b>

**B: Other Data in 2015**

Revenue Source: This program is fully funded by GoPNG.

Performance Indicator: An effective law and fully functional Law and Justice Sector.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>Main Program</b>	<b>Prison Administration and Operations</b>	<b>100,452.5</b>	<b>116,057.8</b>	<b>129,170.2</b>	<b>121,420.1</b>	<b>121,678.4</b>	<b>135,758.0</b>
<b>Program</b>	<b>General Administration</b>	<b>31,956.6</b>	<b>38,909.7</b>	<b>35,623.3</b>	<b>33,485.8</b>	<b>33,557.1</b>	<b>37,440.0</b>
10260	Top Management & Administrative Services	10,940.2	12,335.6	9,126.6	8,579.0	8,597.3	9,592.1
10261	Policy & Administration	12,463.6	11,573.2	12,808.3	12,039.8	12,065.4	13,461.5
10262	Operational Field Command	3,214.1	2,994.2	3,270.7	3,074.5	3,081.0	3,437.6
11756	Legal Services	-125.1	899.2	480.3	451.5	452.4	504.8
11757	Internal Audit Services	63.6	671.0	693.3	651.7	653.0	728.6
11758	Finance & Budget	11.7	715.6	850.8	799.7	801.4	894.1
11759	Human Resource	4.2	1,093.5	521.0	489.8	490.8	547.6
11760	Administration-HR		750.5	398.6	374.7	375.5	418.9
11761	Information Technology Services	832.5	1,373.4	1,105.2	1,038.9	1,041.1	1,161.6
11762	Training Development - Hq	190.8	401.1	406.9	382.4	383.3	427.6
11763	Fixed Asset Management Unit	4,361.0	5,016.7	5,304.0	4,985.7	4,996.3	5,574.5
11764	Community Relation		236.3	116.0	109.0	109.3	121.9
11765	Payroll Services		849.4	541.6	509.1	510.2	569.2
<b>Program</b>	<b>Prison Administration and Improvement</b>	<b>64,180.0</b>	<b>70,883.2</b>	<b>86,973.8</b>	<b>81,755.5</b>	<b>81,929.5</b>	<b>91,409.6</b>
10266	Southern Region Prisons Administration	12,519.8	376.1	69.0	64.9	65.0	72.5
10267	Northern Region Prisons Administration	11,141.4	378.4	71.2	67.0	67.1	74.9
10268	Islands Region Prisons Administration	7,546.2	400.8	227.4	213.8	214.2	239.0
10269	Highlands Region Prisons Administration	10,499.2	567.3	182.8	171.8	172.2	192.1
11766	Bomana Prison Administration	3,297.5	11,139.1	12,743.3	11,978.7	12,004.2	13,393.2
11767	Ningerum Prison Administration	190.2	1,061.7	1,438.6	1,352.3	1,355.2	1,512.0
11768	Biru Prison Administration	862.3	2,597.8	3,040.0	2,857.6	2,863.7	3,195.0
11769	Giligili Prison Administration	1,098.0	3,156.0	3,340.8	3,140.3	3,147.0	3,511.2
11770	Daru Prison Administration	211.6	971.4	894.7	841.0	842.8	940.3
11771	Buimo Prison Administration	2,999.5	7,514.3	7,231.9	6,798.0	6,812.5	7,600.7
11772	Boram Prison Administration	1,447.2	3,809.4	5,208.9	4,896.4	4,906.8	5,474.5
11773	Beon Prison Administration	1,767.0	4,311.2	5,522.0	5,190.7	5,201.7	5,803.6
11774	Vanimo Prison Administration	422.4	1,520.5	2,088.4	1,963.1	1,967.3	2,195.0
11775	Kerevat Prison Administration	785.7	5,106.0	5,758.0	5,412.6	5,424.1	6,051.7
11776	Kavieng Prison Administration	2,025.2	3,771.3	4,065.9	3,822.0	3,830.1	4,273.3
11777	Lakemata Prison Administration	1,256.0	3,328.2	4,387.0	4,123.8	4,132.6	4,610.8
11778	Buka Prison Administration	367.7	675.6	1,926.9	1,811.3	1,815.1	2,025.2
11779	Manus Prison Administration	351.3	1,089.1	1,487.0	1,397.8	1,400.8	1,562.8
11780	Bundaira Prison Administration	462.7	2,084.5	3,492.6	3,283.0	3,290.0	3,670.7
11781	Bihute Prison Administration	1,221.4	3,835.1	4,635.9	4,357.7	4,367.0	4,872.3
11782	Barawagi Prison Administration	894.8	2,988.5	4,408.4	4,143.9	4,152.7	4,633.2

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
11783	Baisu Prison Administration	2,098.5	6,266.4	7,935.0	7,458.9	7,474.7	8,339.6
11784	Mukuramanda Prison Administration	67.5	1,083.2	2,007.7	1,887.3	1,891.3	2,110.1
11785	Bui-Lebi Prison Administration	646.9	2,851.3	4,810.4	4,521.8	4,531.4	5,055.8
<b>Program</b>	<b>Training</b>	<b>3,865.9</b>	<b>5,764.2</b>	<b>6,059.8</b>	<b>5,696.3</b>	<b>5,708.4</b>	<b>6,368.9</b>
10265	Staff Training College	3,865.9	5,764.2	6,059.8	5,696.3	5,708.4	6,368.9
<b>Program</b>	<b>Ministerial Services</b>	<b>450.0</b>	<b>500.7</b>	<b>513.3</b>	<b>482.5</b>	<b>483.5</b>	<b>539.4</b>
10270	Minister's Support Services	450.0	500.7	513.3	482.5	483.5	539.4
<b>Main Program</b>	<b>Miscellaneous Law and Order Services</b>			<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
<b>Program</b>	<b>General Administration</b>			<b>10,000.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	
22594	CS Infrastructure			10,000.0	5,000.0	5,000.0	
<b>Grand Total</b>		<b>100,452.5</b>	<b>116,057.8</b>	<b>139,170.2</b>	<b>126,420.1</b>	<b>126,678.4</b>	<b>135,758.0</b>

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>54,401.0</b>	<b>71,189.1</b>	<b>79,575.6</b>	<b>74,801.1</b>	<b>74,960.2</b>	<b>83,634.0</b>
210	Personnel Emoluments				74,801.1	74,960.2	83,634.0
211	Salaries and Allowances	47,180.0	61,928.5	70,315.0			
212	Wages	10.0	10.0	10.0			
213	Overtime	1,960.6	2,050.6	2,050.6			
214	Leave fares	2,699.2	2,500.0	2,500.0			
215	Retirement Benefits, Pensions, Gratuities	2,676.3	4,700.0	4,700.0			
219	Unidentified Alesco Payroll Expenditure	-125.1					
<b>22</b>	<b>Goods &amp; Services</b>	<b>29,251.2</b>	<b>29,268.6</b>	<b>32,705.9</b>	<b>30,743.5</b>	<b>30,809.0</b>	<b>34,373.9</b>
220	Goods & Services				30,743.5	30,809.0	34,373.9
222	Travel and Subsistence	3,549.0	3,651.8	4,149.0			
223	Office Materials and Supplies	329.0	420.0	530.0			
224	Operational Materials and Supplies	16,865.1	17,250.0	17,681.3			
225	Transport and Fuel	4,763.0	4,750.0	4,868.8			
226	Administrative Consultancy Fees	281.1	326.0	334.2			
227	Other Operational Expenses	2,432.6	1,510.8	3,048.6			
228	Training	1,031.4	1,360.0	2,094.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>14,421.4</b>	<b>13,800.0</b>	<b>15,043.8</b>	<b>14,141.2</b>	<b>14,171.3</b>	<b>15,811.0</b>
230	Utilities, Rentals and Property Costs				14,141.2	14,171.3	15,811.0
231	Utilities	10,942.0	10,050.0	11,200.0			
233	Routine Maintenance	3,479.4	3,750.0	3,843.8			
<b>27</b>	<b>Capital Formation</b>	<b>2,378.8</b>	<b>1,800.0</b>	<b>11,845.0</b>	<b>6,734.3</b>	<b>6,738.0</b>	<b>1,939.1</b>
270	Capital Formation				6,734.3	6,738.0	1,939.1
271	Office Equipments, Furniture & Fittings	150.0	100.0	102.5			
273	Motor Vehicles	1,060.0	600.0	615.0			
275	Plant, Equipment & Machinery	181.2	500.0	512.5			
276	Construction, Renovation and Improvements	987.6	600.0	10,615.0			
<b>Grand Total</b>		<b>100,452.4</b>	<b>116,057.7</b>	<b>139,170.3</b>	<b>126,420.1</b>	<b>126,678.5</b>	<b>135,758.0</b>

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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**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 and Projects 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

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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**Activity: 10266 Southern Region Prisons Administration**

**(PBS Code: 22617063102)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>12,519.7</b>	<b>376.1</b>	<b>69.0</b>
211	Salaries and Allowances	11,936.4	373.6	66.5
213	Overtime	523.4	2.5	2.5
215	Retirement Benefits, Pensions, Gratuities	59.9	0.0	0.0
	<b>GRAND TOTAL</b>	<b>12,519.7</b>	<b>376.1</b>	<b>69.0</b>

**B: Other Data in 2015**

1 Funded Positions: 2

Staffing comprises: 2 Staff on Strenght

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.



<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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**Activity: 10267 Northern Region Prisons Administration**

**(PBS Code: 22617063103)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>11,141.4</b>	<b>378.4</b>	<b>71.2</b>
211	Salaries and Allowances	10,683.3	370.7	63.5
213	Overtime	418.2	7.7	7.7
215	Retirement Benefits, Pensions, Gratuities	39.9	0.0	0.0
	<b>GRAND TOTAL</b>	<b>11,141.4</b>	<b>378.4</b>	<b>71.2</b>

**B: Other Data in 2015**

1 Funded Positions: 2

Staffing comprises: 2 Staff on strenght

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.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 10268 Islands Region Prisons Administration

(PBS Code: 22617063104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,480.2</b>	<b>268.1</b>	<b>71.4</b>
211	Salaries and Allowances	7,183.1	262.9	66.2
213	Overtime	260.1	5.2	5.2
215	Retirement Benefits, Pensions, Gratuities	37.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>31.8</b>	<b>32.6</b>	<b>33.4</b>
224	Operational Materials and Supplies	31.8	32.6	33.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>34.2</b>	<b>100.1</b>	<b>122.6</b>
231	Utilities	34.2	100.1	122.6
<b>GRAND TOTAL</b>		<b>7,546.2</b>	<b>400.8</b>	<b>227.4</b>

**B: Other Data in 2015**

1 Funded Positions: 7

Staffing comprises: 1 Staff on strenght & 6 Unattached.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.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 10269 Highlands Region Prisons Administration

(PBS Code: 22617063105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>10,463.0</b>	<b>515.6</b>	<b>109.8</b>
211	Salaries and Allowances	9,995.7	509.6	103.8
213	Overtime	433.9	6.0	6.0
215	Retirement Benefits, Pensions, Gratuities	33.4	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>21.2</b>	<b>21.7</b>	<b>22.3</b>
224	Operational Materials and Supplies	21.2	21.7	22.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>15.0</b>	<b>30.0</b>	<b>50.8</b>
231	Utilities	15.0	30.0	50.8
<b>GRAND TOTAL</b>		<b>10,499.2</b>	<b>567.3</b>	<b>182.9</b>

**B: Other Data in 2015**

1 Funded Positions: 6

Staffing comprises: 3 Staff on Strenght & 3 Unattached.

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.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11766 Bomana Prison Administration

(PBS Code: 22617063109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>7,651.8</b>	<b>9,048.8</b>
211	Salaries and Allowances	0.0	7,318.7	8,715.7
213	Overtime	0.0	333.1	333.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,797.8</b>	<b>1,854.6</b>	<b>1,901.0</b>
223	Office Materials and Supplies	19.6	20.1	20.6
224	Operational Materials and Supplies	1,453.1	1,501.3	1,538.8
225	Transport and Fuel	325.1	333.2	341.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,499.7</b>	<b>1,632.8</b>	<b>1,793.5</b>
231	Utilities	1,450.7	1,487.0	1,644.1
233	Routine Maintenance	49.0	145.8	149.4
	<b>GRAND TOTAL</b>	<b>3,297.5</b>	<b>11,139.2</b>	<b>12,743.3</b>

**B: Other Data in 2015**

1 Funded Positions: 214

Staffing comprises: 214 Staff on Strenght

2 Performance Indicators/Targets: To effectively provide secure human accommodation for the detainees and develop suitable industrial and rehabilitative programs.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11767 Ningerum Prison Administration

(PBS Code: 22617063110)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>814.7</b>	<b>1,175.5</b>
211	Salaries and Allowances	0.0	786.4	1,147.2
213	Overtime	0.0	28.3	28.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>141.2</b>	<b>196.7</b>	<b>211.7</b>
223	Office Materials and Supplies	3.8	3.9	14.0
224	Operational Materials and Supplies	116.3	150.2	154.0
225	Transport and Fuel	21.1	42.6	43.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>49.0</b>	<b>50.2</b>	<b>51.5</b>
233	Routine Maintenance	49.0	50.2	51.5
<b>GRAND TOTAL</b>		<b>190.2</b>	<b>1,061.6</b>	<b>1,438.7</b>

**B: Other Data in 2015**

1 Funded Positions: 34

Staffing comprises: 34 Staff on Strenght

2 PerformanceIndicators/Targets: To provide secure accommodation for the detainees and effectively develop meaningful activities and rehabilitative programs for the detainees.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11768 Biru Prison Administration

(PBS Code: 22617063111)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>1,713.9</b>	<b>2,127.7</b>
211	Salaries and Allowances	0.0	1,638.0	2,051.8
213	Overtime	0.0	75.9	75.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>504.1</b>	<b>516.7</b>	<b>536.0</b>
223	Office Materials and Supplies	7.3	7.5	14.0
224	Operational Materials and Supplies	420.5	431.0	441.8
225	Transport and Fuel	76.3	78.2	80.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>358.2</b>	<b>367.1</b>	<b>376.4</b>
231	Utilities	309.2	316.9	324.9
233	Routine Maintenance	49.0	50.2	51.5
	<b>GRAND TOTAL</b>	<b>862.3</b>	<b>2,597.7</b>	<b>3,040.1</b>

**B: Other Data in 2015**

1 Funded Positions: 50

Staffing comprises: 50 Staff on strength

2 Performance Targets/Indicators: Provide secure human accommodation and develop suitable industrial and rehabilitative programs for the detainees.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11769 Giligili Prison Administration

(PBS Code: 22617063112)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>2,022.5</b>	<b>2,144.6</b>
211	Salaries and Allowances	0.0	1,946.4	2,068.5
213	Overtime	0.0	76.1	76.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>890.6</b>	<b>912.8</b>	<b>940.1</b>
223	Office Materials and Supplies	9.2	9.4	14.0
224	Operational Materials and Supplies	745.9	764.5	783.7
225	Transport and Fuel	135.5	138.9	142.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>207.4</b>	<b>220.7</b>	<b>256.2</b>
231	Utilities	158.0	170.0	204.3
233	Routine Maintenance	49.4	50.7	51.9
	<b>GRAND TOTAL</b>	<b>1,098.0</b>	<b>3,156.0</b>	<b>3,340.9</b>

**B: Other Data in 2015**

1 Funded Positions: 48

Staffing comprises: 48 Staff on Strenght

2 Performance Targets/Indicators: Provide secure accommodation and develop suitable industrial and rehabilitative programs for the detainees.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11770 Daru Prison Administration

(PBS Code: 22617063113)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>737.5</b>	<b>634.9</b>
211	Salaries and Allowances	0.0	703.6	601.0
213	Overtime	0.0	33.9	33.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>49.2</b>	<b>67.4</b>	<b>78.2</b>
223	Office Materials and Supplies	4.7	4.8	14.0
225	Transport and Fuel	44.5	62.6	64.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>162.4</b>	<b>166.4</b>	<b>181.6</b>
231	Utilities	113.4	116.2	130.1
233	Routine Maintenance	49.0	50.2	51.5
	<b>GRAND TOTAL</b>	<b>211.6</b>	<b>971.3</b>	<b>894.7</b>

**B: Other Data in 2015**

1 Funded Positions: 20

Staffing comprises: 20 Staff on Strenght

2 Performance Targets/Indicators: Provide secure accommodation and develop appropriate and suitable industrial and rehabilitative programs for the detainees.



<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11771 Buimo Prison Administration

(PBS Code: 22617063115)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>4,439.5</b>	<b>4,080.2</b>
211	Salaries and Allowances	0.0	4,304.2	3,944.9
213	Overtime	0.0	135.3	135.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,016.4</b>	<b>2,066.8</b>	<b>2,118.5</b>
223	Office Materials and Supplies	24.2	24.8	25.4
224	Operational Materials and Supplies	1,685.5	1,727.6	1,770.9
225	Transport and Fuel	306.7	314.4	322.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>983.1</b>	<b>1,008.0</b>	<b>1,033.2</b>
231	Utilities	934.4	957.8	981.7
233	Routine Maintenance	48.7	50.2	51.5
	<b>GRAND TOTAL</b>	<b>2,999.5</b>	<b>7,514.3</b>	<b>7,231.9</b>

**B: Other Data in 2015**

1 Funded Positions: 90

Staffing comprises: 90 Staff on Strenght

2 Performance Targets/Indicators: Provide a secure accommodation and develop appropriate industrial and rehabilitation programs for the detainees.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11772 Boram Prison Administration

(PBS Code: 22617063116)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>2,212.1</b>	<b>3,551.3</b>
211	Salaries and Allowances	0.0	2,118.0	3,457.2
213	Overtime	0.0	94.1	94.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>831.0</b>	<b>965.7</b>	<b>990.2</b>
223	Office Materials and Supplies	13.0	13.3	14.0
224	Operational Materials and Supplies	692.1	809.5	829.8
225	Transport and Fuel	125.9	142.9	146.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>616.2</b>	<b>631.6</b>	<b>667.4</b>
231	Utilities	567.2	581.4	615.9
233	Routine Maintenance	49.0	50.2	51.5
	<b>GRAND TOTAL</b>	<b>1,447.2</b>	<b>3,809.4</b>	<b>5,208.9</b>

**B: Other Data in 2015**

1 Funded Positions: 70

Staffing comprises: 70 Staff on Strenght

2 Performance Indicators/Targets: Provide secure accommodation and develop appropriate industrial and rehabilitative programs for the detainees.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11773 Beon Prison Administration

(PBS Code: 22617063117)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>2,500.0</b>	<b>3,645.6</b>
211	Salaries and Allowances	0.0	2,400.4	3,546.0
213	Overtime	0.0	99.6	99.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>923.4</b>	<b>946.5</b>	<b>970.1</b>
223	Office Materials and Supplies	13.9	14.2	14.6
224	Operational Materials and Supplies	766.8	786.0	805.6
225	Transport and Fuel	142.7	146.3	149.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>843.6</b>	<b>864.7</b>	<b>906.3</b>
231	Utilities	794.6	814.5	854.8
233	Routine Maintenance	49.0	50.2	51.5
	<b>GRAND TOTAL</b>	<b>1,767.0</b>	<b>4,311.2</b>	<b>5,522.0</b>

**B: Other Data in 2015**

1 Funded Positions: 80

Staffing comprises: 80 Staff on Strenght

2 Performance Indicators/Targets: Provide secure accommodation and develop suitable activities, industrial and rehabilitative programs for the detainees.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11774 Vanimo Prison Administration

(PBS Code: 22617063118)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>1,045.3</b>	<b>1,576.1</b>
211	Salaries and Allowances	0.0	1,002.0	1,532.8
213	Overtime	0.0	43.3	43.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>309.7</b>	<b>359.7</b>	<b>373.9</b>
223	Office Materials and Supplies	8.3	8.5	14.0
224	Operational Materials and Supplies	253.6	269.2	275.9
225	Transport and Fuel	47.8	82.0	84.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>112.7</b>	<b>115.5</b>	<b>138.4</b>
231	Utilities	63.7	65.3	86.9
233	Routine Maintenance	49.0	50.2	51.5
	<b>GRAND TOTAL</b>	<b>422.4</b>	<b>1,520.5</b>	<b>2,088.4</b>

**B: Other Data in 2015**

1 Funded Positions: 30

Staffing comprises: 30 Staff on Strenght

2 Performance Indicators/Targets: Provide secure accommodation and develop appropriate industrial and rehabilitative programs for the detainees.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11775 Kerevat Prison Administration

(PBS Code: 22617063119)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>4,108.9</b>	<b>4,735.6</b>
211	Salaries and Allowances	0.0	3,980.7	4,607.4
213	Overtime	0.0	128.2	128.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>572.2</b>	<b>592.7</b>	<b>608.0</b>
223	Office Materials and Supplies	16.0	13.2	14.0
224	Operational Materials and Supplies	458.4	489.5	501.8
225	Transport and Fuel	97.8	90.0	92.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>213.5</b>	<b>404.3</b>	<b>414.5</b>
231	Utilities	164.5	354.1	363.0
233	Routine Maintenance	49.0	50.2	51.5
	<b>GRAND TOTAL</b>	<b>785.7</b>	<b>5,105.9</b>	<b>5,758.1</b>

**B: Other Data in 2015**

1 Total staffing: 90

Staffing comprises: 90 Staff on Strenght

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.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11776 Kavieng Prison Administration

(PBS Code: 22617063120)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>1,695.5</b>	<b>1,938.2</b>
211	Salaries and Allowances	0.0	1,622.9	1,865.6
213	Overtime	0.0	72.6	72.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,539.6</b>	<b>1,578.1</b>	<b>1,617.6</b>
223	Office Materials and Supplies	16.2	16.6	17.0
224	Operational Materials and Supplies	1,288.9	1,321.1	1,354.2
225	Transport and Fuel	234.5	240.4	246.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>485.6</b>	<b>497.7</b>	<b>510.2</b>
231	Utilities	436.6	447.5	458.7
233	Routine Maintenance	49.0	50.2	51.5
	<b>GRAND TOTAL</b>	<b>2,025.2</b>	<b>3,771.3</b>	<b>4,066.0</b>

**B: Other Data in 2015**

1 Funded Positions: 45

Staffing comprises: 45 Staff on Strenght

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.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11777 Lakiemata Prison Administration

(PBS Code: 22617063121)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>1,843.4</b>	<b>2,802.2</b>
211	Salaries and Allowances	0.0	1,757.5	2,716.3
213	Overtime	0.0	85.9	85.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>974.3</b>	<b>1,026.8</b>	<b>1,055.3</b>
223	Office Materials and Supplies	10.5	10.8	14.0
224	Operational Materials and Supplies	812.3	853.1	874.4
225	Transport and Fuel	151.5	162.9	166.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>281.7</b>	<b>240.2</b>	<b>306.3</b>
231	Utilities	232.7	190.0	254.8
233	Routine Maintenance	49.0	50.2	51.5
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>217.8</b>	<b>223.2</b>
276	Construction, Renovation and Improvements	0.0	217.8	223.2
	<b>GRAND TOTAL</b>	<b>1,256.0</b>	<b>3,328.2</b>	<b>4,387.0</b>

**B: Other Data in 2015**

1 Funded Positions: 58

Staffing comprises: 58 Staff on Strenght

2 Program Indicators/Targets: Provide appropriate accommodation and rehabilitative programs to help the detainees adapt normal life after serving their jail terms.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11778 Buka Prison Administration

(PBS Code: 22617063122)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>237.4</b>	<b>1,472.9</b>
211	Salaries and Allowances	0.0	231.4	1,466.9
213	Overtime	0.0	6.0	6.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>318.7</b>	<b>387.9</b>	<b>402.6</b>
223	Office Materials and Supplies	8.7	8.9	14.0
224	Operational Materials and Supplies	260.6	278.4	285.4
225	Transport and Fuel	49.4	100.6	103.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>49.0</b>	<b>50.2</b>	<b>51.5</b>
233	Routine Maintenance	49.0	50.2	51.5
	<b>GRAND TOTAL</b>	<b>367.7</b>	<b>675.5</b>	<b>1,927.0</b>

**B: Other Data in 2015**

1 Funded Positions: 38

Staffing comprises: 38 Staff on Strenght

2 Performance Indicators/Targets: Provide appropriate rehabilitative programs for the detainees. The detainees must be able to adapt normal life after serving their terms.



<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11779 Manus Prison Administration

(PBS Code: 22617063123)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>696.0</b>	<b>1,049.7</b>
211	Salaries and Allowances	0.0	677.8	1,031.5
213	Overtime	0.0	18.2	18.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>213.6</b>	<b>252.0</b>	<b>265.9</b>
223	Office Materials and Supplies	2.2	6.3	14.0
224	Operational Materials and Supplies	178.9	183.4	188.0
225	Transport and Fuel	32.5	62.3	63.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>137.7</b>	<b>141.1</b>	<b>171.5</b>
231	Utilities	88.7	90.9	120.0
233	Routine Maintenance	49.0	50.2	51.5
	<b>GRAND TOTAL</b>	<b>351.3</b>	<b>1,089.1</b>	<b>1,487.1</b>

**B: Other Data in 2015**

1 Funded Positions: 15

Staffing comprises: 15 Staff on Strenght

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.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11780 Bundaira Prison Administration

(PBS Code: 22617063124)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>1,599.2</b>	<b>2,955.0</b>
211	Salaries and Allowances	0.0	1,538.8	2,894.6
213	Overtime	0.0	60.4	60.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>395.2</b>	<b>405.1</b>	<b>425.3</b>
223	Office Materials and Supplies	3.7	3.8	14.0
224	Operational Materials and Supplies	330.1	338.4	346.8
225	Transport and Fuel	61.4	62.9	64.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>67.5</b>	<b>80.2</b>	<b>112.2</b>
231	Utilities	18.5	20.0	50.5
233	Routine Maintenance	49.0	60.2	61.7
	<b>GRAND TOTAL</b>	<b>462.7</b>	<b>2,084.5</b>	<b>3,492.5</b>

**B: Other Data in 2015**

1 Funded Positions: 43

Staffing comprises: 43 Staff on Strenght

2 Performance Indicators/Targets: Provide secure human accommodation and develop industrial and rehabilitative programs for the detainees.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11781 Bihute Prison Administration

(PBS Code: 22617063125)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>2,573.4</b>	<b>3,278.4</b>
211	Salaries and Allowances	0.0	2,468.4	3,173.4
213	Overtime	0.0	105.0	105.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>986.8</b>	<b>1,011.4</b>	<b>1,041.0</b>
223	Office Materials and Supplies	9.3	9.5	14.0
224	Operational Materials and Supplies	825.4	846.0	867.2
225	Transport and Fuel	152.1	155.9	159.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>234.6</b>	<b>250.2</b>	<b>316.5</b>
231	Utilities	185.6	190.0	254.8
233	Routine Maintenance	49.0	60.2	61.7
	<b>GRAND TOTAL</b>	<b>1,221.4</b>	<b>3,835.0</b>	<b>4,635.9</b>

**B: Other Data in 2015**

1 Funded Positions: 55

Staffing comprises: 55 Staff on Strenght

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.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11782 Barawagi Prison Administration

(PBS Code: 22617063126)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>2,040.8</b>	<b>3,380.6</b>
211	Salaries and Allowances	0.0	1,960.5	3,300.3
213	Overtime	0.0	80.3	80.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>742.2</b>	<b>781.2</b>	<b>807.3</b>
223	Office Materials and Supplies	7.2	7.4	14.0
224	Operational Materials and Supplies	617.2	653.1	669.5
225	Transport and Fuel	117.8	120.7	123.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>152.6</b>	<b>166.4</b>	<b>220.6</b>
231	Utilities	103.8	106.4	159.1
233	Routine Maintenance	48.8	60.0	61.5
	<b>GRAND TOTAL</b>	<b>894.8</b>	<b>2,988.4</b>	<b>4,408.5</b>

**B: Other Data in 2015**

1 Funded Positions: 53

Staffing comprises: 53 Staff on Strenght

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.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11783 Baisu Prison Administration

(PBS Code: 22617063127)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>4,120.5</b>	<b>5,644.1</b>
211	Salaries and Allowances	0.0	3,950.5	5,474.1
213	Overtime	0.0	170.0	170.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,466.6</b>	<b>1,483.2</b>	<b>1,520.3</b>
223	Office Materials and Supplies	18.6	14.0	14.4
224	Operational Materials and Supplies	1,220.1	1,240.5	1,271.5
225	Transport and Fuel	227.9	228.7	234.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>631.9</b>	<b>662.7</b>	<b>770.6</b>
231	Utilities	582.9	597.5	703.7
233	Routine Maintenance	49.0	65.2	66.9
	<b>GRAND TOTAL</b>	<b>2,098.5</b>	<b>6,266.4</b>	<b>7,935.0</b>

**B: Other Data in 2015**

1 Funded Positions: 102

Staffing comprise: 102 Staff on Strenght

2 Performance Indicators/Targets: Provide secure human accommodation and develop suitable industrial and rehabilitative programs for the detainees.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11784 Mukuramanda Prison Administration

(PBS Code: 22617063128)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>999.2</b>	<b>1,877.3</b>
211	Salaries and Allowances	0.0	956.1	1,834.2
213	Overtime	0.0	43.1	43.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>0.0</b>	<b>14.0</b>
223	Office Materials and Supplies	0.0	0.0	14.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>67.5</b>	<b>84.0</b>	<b>116.4</b>
231	Utilities	18.7	20.0	50.8
233	Routine Maintenance	48.8	64.0	65.6
<b>GRAND TOTAL</b>		<b>67.5</b>	<b>1,083.2</b>	<b>2,007.7</b>

**B: Other Data in 2015**

1 Funded Positions: 25

Staffing comprises: 25 Staff on Strenght

2 Performance Indicators/Targets: Provide a secure human accommodation and develop suitable industrial and rehabilitative programs for the detainees.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11785 Bui-Lebi Prison Administration

(PBS Code: 22617063129)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>2,159.6</b>	<b>4,064.2</b>
211	Salaries and Allowances	0.0	2,073.6	3,978.2
213	Overtime	0.0	86.0	86.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>449.0</b>	<b>479.0</b>	<b>498.8</b>
223	Office Materials and Supplies	4.2	6.0	14.0
224	Operational Materials and Supplies	374.7	384.1	393.7
225	Transport and Fuel	70.1	88.9	91.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>197.9</b>	<b>212.8</b>	<b>247.5</b>
231	Utilities	149.1	152.8	186.0
233	Routine Maintenance	48.8	60.0	61.5
	<b>GRAND TOTAL</b>	<b>646.9</b>	<b>2,851.4</b>	<b>4,810.5</b>

**B: Other Data in 2015**

1 Funded Positions: 43

Staffing comprises: 43 Staff on Strenght

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

10265      Staff Training College



<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 10265 Staff Training College

(PBS Code: 22617062101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,419.1</b>	<b>3,976.5</b>	<b>3,297.5</b>
211	Salaries and Allowances	2,244.0	3,881.9	3,202.9
213	Overtime	159.7	94.6	94.6
215	Retirement Benefits, Pensions, Gratuities	15.4	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>544.7</b>	<b>859.7</b>	<b>1,581.2</b>
223	Office Materials and Supplies	25.4	35.0	35.9
224	Operational Materials and Supplies	106.0	167.0	171.2
225	Transport and Fuel	95.3	97.7	100.1
228	Training	318.0	560.0	1,274.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>902.0</b>	<b>927.9</b>	<b>1,181.2</b>
231	Utilities	856.3	877.7	1,129.7
233	Routine Maintenance	45.7	50.2	51.5
	<b>GRAND TOTAL</b>	<b>3,865.8</b>	<b>5,764.1</b>	<b>6,059.9</b>

**B: Other Data in 2015**

1 Funded Positions: 275

Staffing comprises: 62 Staff on Strenght, 13 unattached & 200 funded vacancies for new recruits in 2015.

2 Performance Indicators/Targets: Ensure relevant training programs are provided to all uniformed personnel.

226	Department of Corrective Institutional Services	226
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**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 Activities and Projects the expenditure and other data of which are given in the following tables:

10270      Minister's Support Services

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 10270 Minister's Support Services

(PBS Code: 22617064101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>450.0</b>	<b>500.7</b>	<b>513.3</b>
222	Travel and Subsistence	126.2	140.0	143.5
223	Office Materials and Supplies	38.2	43.0	44.1
225	Transport and Fuel	65.6	67.2	68.9
227	Other Operational Expenses	220.0	250.5	256.8
	<b>GRAND TOTAL</b>	<b>450.0</b>	<b>500.7</b>	<b>513.3</b>

**B: Other Data in 2015**

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

226	Department of Corrective Institutional Services	226
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**Main Program: Miscellaneous Law and Order Services**

**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 1 Activities and Projects the expenditure and other data of which are given in the following tables:

22594      CS Infrastructure

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 10260 Top Management & Administrative Services

(PBS Code: 22617061101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,359.8</b>	<b>6,884.5</b>	<b>1,898.1</b>
211	Salaries and Allowances	1,223.7	6,877.4	1,891.0
213	Overtime	18.5	7.1	7.1
215	Retirement Benefits, Pensions, Gratuities	117.6	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>7,382.7</b>	<b>5,141.2</b>	<b>6,910.8</b>
222	Travel and Subsistence	1,408.7	270.0	412.1
223	Office Materials and Supplies	0.0	20.0	26.2
224	Operational Materials and Supplies	3,277.0	3,378.5	3,463.0
225	Transport and Fuel	458.0	164.2	168.3
226	Administrative Consultancy Fees	281.1	326.0	334.2
227	Other Operational Expenses	1,244.5	182.5	1,687.0
228	Training	713.4	800.0	820.0
<b>27</b>	<b>Capital Formation</b>	<b>2,197.6</b>	<b>310.0</b>	<b>317.8</b>
271	Office Equipments, Furniture & Fittings	150.0	100.0	102.5
273	Motor Vehicles	1,060.0	210.0	215.3
276	Construction, Renovation and Improvements	987.6	0.0	0.0
	<b>GRAND TOTAL</b>	<b>10,940.1</b>	<b>12,335.7</b>	<b>9,126.7</b>

**B: Other Data in 2015**

1 Funded Positions: 6

Staffing comprises: 6 Staff on Strenght

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.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 10261 Policy & Administration

(PBS Code: 22617061102)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>7,890.9</b>	<b>7,672.3</b>	<b>8,779.9</b>
211	Salaries and Allowances	2,721.3	457.4	1,565.0
212	Wages	10.0	10.0	10.0
213	Overtime	98.8	4.9	4.9
214	Leave fares	2,699.2	2,500.0	2,500.0
215	Retirement Benefits, Pensions, Gratuities	2,361.6	4,700.0	4,700.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,703.4</b>	<b>2,351.8</b>	<b>2,410.7</b>
222	Travel and Subsistence	603.8	1,630.0	1,670.8
223	Office Materials and Supplies	17.3	20.7	21.3
224	Operational Materials and Supplies	557.8	223.2	228.8
227	Other Operational Expenses	524.5	477.9	489.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,869.2</b>	<b>1,549.0</b>	<b>1,617.8</b>
231	Utilities	2,869.2	1,549.0	1,617.8
<b>GRAND TOTAL</b>		<b>12,463.5</b>	<b>11,573.1</b>	<b>12,808.4</b>

**B: Other Data in 2015**

1 Funded Positions: 26

Staffing comprises: 26 Staff on Strenght

2 Performance Indicators/Targets: To ensure the provision of services is within the legislative and other appropriate guidelines.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 10262 Operational Field Command

(PBS Code: 22617061103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,243.7</b>	<b>692.4</b>	<b>776.1</b>
211	Salaries and Allowances	1,192.4	672.4	756.1
213	Overtime	39.8	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	11.5	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,970.3</b>	<b>2,301.8</b>	<b>2,494.6</b>
222	Travel and Subsistence	1,155.8	1,301.8	1,469.6
224	Operational Materials and Supplies	371.0	400.0	410.0
227	Other Operational Expenses	443.5	600.0	615.0
	<b>GRAND TOTAL</b>	<b>3,214.0</b>	<b>2,994.2</b>	<b>3,270.7</b>

**B: Other Data in 2015**

1 Funded Positions: 11

Staffing comprises: 11 Staff on Strength

2 Performance Indicators/Targets: Provide leadership in a Regionalised Structure and support services to Institutions in the Provinces.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11756 Legal Services

(PBS Code: 22617061105)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>-125.1</b>	<b>604.9</b>	<b>178.6</b>
211	Salaries and Allowances	0.0	598.9	172.6
213	Overtime	0.0	6.0	6.0
219	Unidentified Alesco Payroll Expenditure	-125.1	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>294.3</b>	<b>301.8</b>
273	Motor Vehicles	0.0	130.0	133.3
276	Construction, Renovation and Improvements	0.0	164.3	168.5
<b>GRAND TOTAL</b>		<b>-125.1</b>	<b>899.2</b>	<b>480.4</b>

**B: Other Data in 2015**

1 Funded Positions: 3

Staffing comprises: 3 Staff on Strenght

2 Performance Indicators/Targets: To provide legal advice and services to the Institution.



<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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**Activity: 11757 Internal Audit Services**

**(PBS Code: 22617061107)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>243.1</b>	<b>119.4</b>
211	Salaries and Allowances	0.0	237.1	113.4
213	Overtime	0.0	6.0	6.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>63.6</b>	<b>80.0</b>	<b>217.3</b>
222	Travel and Subsistence	63.6	80.0	217.3
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>347.9</b>	<b>356.6</b>
273	Motor Vehicles	0.0	130.0	133.3
276	Construction, Renovation and Improvements	0.0	217.9	223.3
<b>GRAND TOTAL</b>		<b>63.6</b>	<b>671.0</b>	<b>693.3</b>

**B: Other Data in 2015**

1 Funded Positions: 1

Staffing comprises: 1 Internal Auditor

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.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11758 Finance & Budget

(PBS Code: 22617061109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>685.6</b>	<b>820.0</b>
211	Salaries and Allowances	0.0	666.0	800.4
213	Overtime	0.0	19.6	19.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>11.7</b>	<b>30.0</b>	<b>30.8</b>
223	Office Materials and Supplies	11.7	30.0	30.8
	<b>GRAND TOTAL</b>	<b>11.7</b>	<b>715.6</b>	<b>850.8</b>

**B: Other Data in 2015**

1 Funded positions: 10

Total staffing: 10 Staff on Strenght

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.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11759 Human Resource

(PBS Code: 22617061110)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>1,068.5</b>	<b>495.4</b>
211	Salaries and Allowances	0.0	1,041.9	468.8
213	Overtime	0.0	26.6	26.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>4.2</b>	<b>25.0</b>	<b>25.6</b>
223	Office Materials and Supplies	4.2	25.0	25.6
	<b>GRAND TOTAL</b>	<b>4.2</b>	<b>1,093.5</b>	<b>521.0</b>

**B: Other Data in 2015**

1 Funded Positions:10

Staffing comprises: 7 staff on strenght & 3 Unattached.

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.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11760 Administration-HR

(PBS Code: 22617061111)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>750.5</b>	<b>398.6</b>
211	Salaries and Allowances	0.0	724.1	372.2
213	Overtime	0.0	26.4	26.4
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>750.5</b>	<b>398.6</b>

**B: Other Data in 2015**

1 Funded Positions: 6

Staffing comprises: 3 Staff on Strenght & 3 Unattached.

2 Performance Indicators/Targets: To improve and monitor payroll functions for the organisation.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11761 Information Technology Services

(PBS Code: 22617061112)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>8.1</b>	<b>517.7</b>	<b>228.1</b>
211	Salaries and Allowances	0.0	509.6	220.0
213	Overtime	8.1	8.1	8.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>29.4</b>	<b>40.9</b>	<b>41.9</b>
223	Office Materials and Supplies	29.4	40.9	41.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>795.0</b>	<b>814.9</b>	<b>835.2</b>
231	Utilities	795.0	814.9	835.2
<b>GRAND TOTAL</b>		<b>832.5</b>	<b>1,373.5</b>	<b>1,105.2</b>

**B: Other Data in 2015**

1 Funded Positions: 9

Staffing comprises: 4 staff on strength & 5 Unattached. 2 Performance Indicators/Targets: To provide effective communication links between the organisation's headquarter and all its branches nationwide.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11762 Training Development - Hq

(PBS Code: 22617061113)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>171.1</b>	<b>171.1</b>
211	Salaries and Allowances	0.0	163.4	163.4
213	Overtime	0.0	7.7	7.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>190.8</b>	<b>230.0</b>	<b>235.8</b>
222	Travel and Subsistence	190.8	230.0	235.8
	<b>GRAND TOTAL</b>	<b>190.8</b>	<b>401.1</b>	<b>406.9</b>

**B: Other Data in 2015**

1 Funded Positions: 6

Staffing comprises: 3 staff on strength & 3 Unattached. 2 Performance Indicators/Targets: To provide relevant training programs for enhancing staff performance.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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**Activity: 11763 Fixed Asset Management Unit**

**(PBS Code: 22617061114)**

**A: Expenditure (in thousands of Kina)**

<b>Economic Item</b>		<b>Actual</b>	<b>Appropriation</b>	
<b>Code</b>	<b>Description</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>216.9</b>	<b>384.2</b>
211	Salaries and Allowances	0.0	208.1	375.4
213	Overtime	0.0	8.8	8.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,725.7</b>	<b>1,768.9</b>	<b>1,813.1</b>
223	Office Materials and Supplies	2.2	2.3	2.3
225	Transport and Fuel	1,723.5	1,766.6	1,810.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,454.1</b>	<b>2,530.9</b>	<b>2,594.2</b>
233	Routine Maintenance	2,454.1	2,530.9	2,594.2
<b>27</b>	<b>Capital Formation</b>	<b>181.2</b>	<b>500.0</b>	<b>512.5</b>
275	Plant, Equipment & Machinery	181.2	500.0	512.5
<b>GRAND TOTAL</b>		<b>4,361.0</b>	<b>5,016.7</b>	<b>5,304.0</b>

**B: Other Data in 2015**

1 Funded Positions: 8

Staffing comprises: 6 Staff on Strenght & 2 Unattached.2 Performance Indicators/Targets: To effectively manage the Institution's assets and ensure proper records are kept.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11764 Community Relation

(PBS Code: 22617061115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>236.3</b>	<b>116.0</b>
211	Salaries and Allowances	0.0	233.3	113.0
213	Overtime	0.0	3.0	3.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>236.3</b>	<b>116.0</b>

**B: Other Data in 2015**

1 Funded Positions: 3

Staffing comprises: 3 Staff on Strenght

2 Performance Indicators/Targets: Improve community awareness programs to the people of Papua New Guinea.



<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11765 Payroll Services

(PBS Code: 22617061116)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>719.4</b>	<b>408.4</b>
211	Salaries and Allowances	0.0	704.3	393.3
213	Overtime	0.0	15.1	15.1
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>130.0</b>	<b>133.3</b>
273	Motor Vehicles	0.0	130.0	133.3
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>849.4</b>	<b>541.7</b>

**B: Other Data in 2015**

1 Funded Positions: 10

Staffing comprises: 5 Staff on Strenght & 5 Unattached.

2 Performance Indicators/Targets: To effectively monitor payroll expenditures and provide appropriate reports to the Management as and when required.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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**Project: 22594 CS Infrastructure**

**(PBS Code: 226-1709-5-201)**

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	10,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>10,000.0</b>

**B: Other Data in 2015**

1. Revenue: This project is fully funded by GoPNG.
2. Performance Indicators: Fully renovated and maintained facilities in selected CIS establishments nationwide.

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>Main Program</b>	<b>Public Finance Management</b>	<b>54,990.5</b>	<b>40,059.1</b>	<b>48,284.8</b>	<b>45,387.4</b>	<b>45,483.9</b>	<b>50,746.9</b>
<b>Program</b>	<b>Provincial Treasury</b>	<b>300.0</b>	<b>1,263.3</b>	<b>1,301.3</b>	<b>1,223.3</b>	<b>1,225.9</b>	<b>1,367.7</b>
12129	Jiwaka Provincial Treasury	150.0	584.8	623.9	586.5	587.7	655.8
12130	Hela Provincial Treasury	150.0	678.5	677.4	636.8	638.1	712.0
<b>Program</b>	<b>Provincial Treasury</b>	<b>54,690.5</b>	<b>38,795.8</b>	<b>46,983.5</b>	<b>44,164.1</b>	<b>44,258.1</b>	<b>49,379.2</b>
10271	Central	1,590.2	791.9	788.3	741.0	742.6	828.5
10272	Gulf	1,143.7	705.3	783.5	736.5	738.0	823.4
10273	Western	1,627.1	697.2	756.9	711.5	713.0	795.5
10274	Milne Bay	1,582.4	712.5	799.6	751.6	753.2	840.4
10275	Oro	1,225.3	709.8	787.5	740.2	741.8	827.6
10276	Morobe	2,676.2	710.6	778.8	732.1	733.6	818.5
10277	Madang	817.5	674.7	758.2	712.7	714.2	796.9
10278	East Sepik	2,370.7	693.3	843.5	792.9	794.6	886.5
10279	Sandaun	1,925.7	704.4	784.0	737.0	738.5	824.0
10280	Eastern Highlands	2,978.3	703.5	775.0	728.5	730.0	814.5
10281	Southern Highlands	2,975.6	761.5	824.3	774.9	776.5	866.4
10282	Western Highlands	2,389.4	660.2	728.0	684.3	685.8	765.1
10283	Enga	2,399.5	665.3	721.7	678.4	679.9	758.5
10284	Simbu	15,029.4	664.9	715.3	672.4	673.8	751.8
10285	Manus	982.5	582.7	687.3	646.1	647.5	722.4
10286	New Ireland	1,467.5	720.7	790.7	743.3	744.9	831.1
10287	West New Britain	1,285.6	663.5	713.7	670.9	672.3	750.1
10288	East New Britain	1,741.6	672.5	743.0	698.5	700.0	780.9
10289	North Solomons	1,294.3	689.0	766.2	720.2	721.8	805.3
11513	Bereina District Treasury	65.3	295.6	339.3	319.0	319.6	356.6
11514	Kwikila District Treasury	65.8	314.0	360.6	339.0	339.7	379.0
11515	Kupiano District Treasury	79.6	318.3	366.2	344.3	345.0	384.9
11516	Tapini District Treasury	118.5	386.9	515.8	484.8	485.9	542.1
11517	Kerema District Treasury	67.0	307.9	353.2	332.0	332.7	371.2
11518	Kikori District Treasury	108.5	364.6	480.3	451.4	452.4	504.8
11519	Middle Fly District Treasury	114.0	365.1	406.0	381.7	382.5	426.7
11520	North Fly District Treasury	67.5	339.6	384.1	361.1	361.8	403.7
11521	South Fly District Treasury	114.8	369.2	418.1	393.0	393.8	439.4
11522	Alotau/Rabaraba District Treasury	67.5	320.4	359.5	337.9	338.6	377.8
11523	Esa'ala District Treasury	69.0	317.0	360.0	338.4	339.2	378.4
11524	Kiriwina/Goodenough District Treasury	69.0	326.7	365.6	343.7	344.4	384.3
11525	Samarai/Murua District Treasury	71.0	336.4	371.6	349.3	350.0	390.5

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
11526	Ijivitari District Treasury	69.0	316.9	360.1	338.4	339.2	378.4
11527	Sohe District Treasury	56.4	296.6	329.1	309.3	310.0	345.8
11528	Lae District Treasury	63.5	297.7	341.7	321.2	321.8	359.1
11529	Huon District Treasury.	63.5	297.7	339.3	318.9	319.6	356.6
11530	Nawaeb District Treasury	70.0		298.4	280.5	281.1	313.7
11531	Markham District Treasury	64.8	316.7	351.9	330.8	331.5	369.9
11532	Bulolo District Treasury	71.5	343.4	389.9	366.5	367.3	409.8
11533	Kabwum District Treasury	79.0	318.9	362.5	340.7	341.5	381.0
11534	Finschaffon District Treasury	79.1	289.4	362.8	341.0	341.7	381.3
11535	Tewai - Siassi District Treasury	115.0	369.2	410.3	385.7	386.5	431.3
11536	Menyamy District Treasury	67.5		429.8	404.0	404.9	451.7
11537	Madang District Treasury	51.9		290.8	273.3	273.9	305.6
11538	Usino Bundi District Treasury	67.8	365.2	401.3	377.2	378.0	421.7
11539	Bogia District Treasury	69.0	322.0	359.9	338.3	339.0	378.2
11540	Sumkar District Treasury	70.0	323.1	366.3	344.3	345.0	385.0
11541	Rai Coast District Treasury	78.2	333.3	376.7	354.1	354.8	395.9
11542	Middle Ramu District Treasury	116.0	383.2	422.8	397.5	398.3	444.4
11543	Wewak District Treasury	63.5	297.7	339.3	318.9	319.6	356.6
11544	Angoram District Treasury	70.0	323.1	366.2	344.2	344.9	384.8
11545	Maprik District Treasury	67.5	301.8	343.5	322.9	323.6	361.0
11546	Wosera Gawi District Treasury	80.0		336.2	316.0	316.7	353.3
11547	Ambunti Drekkir District Treasury	73.3	360.4	424.1	398.7	399.5	445.8
11548	Vanimo Green River District Treasury	63.5	297.7	376.7	354.1	354.9	395.9
11549	Aitape Lumi District Treasury	80.0	333.3	375.6	353.1	353.8	394.8
11550	Nuku District Treasury	80.0	333.3	379.7	356.9	357.7	399.1
11551	Telefomin District Treasury	116.0		371.7	349.4	350.1	390.6
11552	Goroka District Treasury	563.5	297.7	339.3	318.9	319.6	356.6
11553	Daulo District Treasury	65.5	319.0	362.0	340.3	341.0	380.5
11554	Henganofi District Treasury	68.4	323.1	366.2	344.2	345.0	384.9
11555	Kainantu District Treasury	67.5	301.8	343.7	323.1	323.8	361.2
11556	Obura Wonenara District Treasury	80.0	333.3	376.7	354.1	354.8	395.9
11557	Unggai Bena District Treasury	62.9		299.0	281.1	281.7	314.3
11558	Lufa District Treasury	70.0	323.1	366.2	344.2	344.9	384.9
11559	Okapa District Treasury	70.0	323.1	336.4	316.2	316.9	353.5
11560	Mendi Muni District Treasury	62.7	297.7	339.3	318.9	319.6	356.6
11561	Ialibu Pangia District Treasury	78.5	333.3	380.5	357.7	358.4	399.9
11562	Imbongu District Treasury	80.0	333.3	376.7	354.1	354.9	395.9
11563	Kagua Erave District Treasury	80.0	333.3	376.7	354.1	354.9	395.9
11564	Nipa Kutubu District Treasury	69.0	322.0	365.2	343.3	344.0	383.8
11565	Komo Magarima District Treasury	81.6	360.0	405.2	380.9	381.7	425.8
11566	Tari Pori District Treasury	66.0	319.0	362.0	340.3	341.0	380.5

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
11567	Koroba Kapiago District Treasury	80.0		336.2	316.0	316.7	353.3
11568	Hagen Central District Treasury	63.1	297.7	339.4	319.0	319.7	356.7
11569	North Waghi District Treasury	66.0	319.0	362.0	340.3	341.0	380.5
11570	South Waghi District Treasury	64.8	319.0	361.9	340.2	340.9	380.4
11571	Dei District Treasury	69.6	323.1	366.2	344.3	345.0	384.9
11572	Tambul Nebilyer District Treasury	70.0	323.1	366.2	344.2	344.9	384.9
11573	Mul Baiyer District Treasury	80.0	333.3	376.7	354.1	354.8	395.9
11574	Jimi District Treasury	80.0	333.3	376.7	354.1	354.9	395.9
11575	Kompam District Treasury	80.0	333.3	376.7	354.1	354.9	395.9
11576	Kandep District Treasury	78.4	333.3	376.7	354.1	354.9	395.9
11577	Porgera District Treasury	60.1	317.5	755.9	710.5	712.1	794.5
11578	Laiagam District Treasury	67.0	348.5				
11579	Wapenamanda District Treasury	65.5	319.0	365.6	343.6	344.4	384.2
11580	Kundiawa District Treasury	50.1					
11581	Gembogl District Treasury	74.1	323.1	672.0	631.7	633.1	706.3
11582	Sinasina Yongumugul District Treasury	69.7	319.0	352.2	331.1	331.8	370.2
11583	Chuave District Treasury	70.9	319.0	352.7	331.5	332.2	370.7
11584	Kerowaghi District Treasury	70.5		312.9	294.1	294.7	328.8
11585	Gumine District Treasury	74.5	323.1	356.9	335.5	336.2	375.1
11586	Karamui Nomane District Treasury	124.6	364.8	404.0	379.7	380.5	424.6
11587	Manus District Treasury	62.5	296.6	339.2	318.9	319.6	356.5
11588	Kavieng District Treasury	62.5	296.6	337.2	316.9	317.6	354.3
11589	Kandrian Gloucester District Treasury	153.2	341.9	384.4	361.3	362.1	404.0
11590	Talasea District Treasury	135.6	344.6	388.3	365.0	365.8	408.1
11591	Kokopo District Treasury	59.8	296.6	338.4	318.1	318.7	355.6
11592	Gazelle District Treasury	63.9	372.9	417.4	392.4	393.2	438.7
11593	Pomio District Treasury	98.9	423.6	458.9	431.3	432.2	482.3
11594	North Bougainville District Treasury	62.3	296.6	352.3	331.2	331.9	370.3
11595	South Bougainville District Treasury	90.8	353.9	396.9	373.0	373.8	417.1
11596	Central Bougainville Treasury	80.0	333.3	375.6	353.1	353.8	394.8
11786	Yangoru Sausia District Treasury	71.5	349.0	391.2	367.7	368.5	411.2
11787	Wabag District Treasury	62.5	296.6	336.3	316.1	316.8	353.4
11788	Rabaul District Treasury	62.5		323.9	304.5	305.1	340.5
11789	Namatanai District Treasury	74.0	359.0	405.1	380.8	381.6	425.7
<b>Grand Total</b>		<b>54,990.5</b>	<b>40,059.1</b>	<b>48,284.8</b>	<b>45,387.4</b>	<b>45,483.9</b>	<b>50,746.9</b>

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2013	2014	2015	2016	2017	2018
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>30,017.1</b>	<b>30,189.8</b>	<b>35,629.8</b>	<b>33,492.0</b>	<b>33,563.3</b>	<b>37,446.9</b>
210	Personnel Emoluments				33,492.0	33,563.3	37,446.9
211	Salaries and Allowances	27,205.8	26,495.7	31,746.2			
212	Wages		1,014.0	1,014.0			
214	Leave fares	2,613.7	2,538.1	2,727.6			
215	Retirement Benefits, Pensions, Gratuities	222.4	142.0	142.0			
219	Unidentified Alesco Payroll Expenditure	-24.8					
<b>22</b>	<b>Goods &amp; Services</b>	<b>10,332.4</b>	<b>7,076.8</b>	<b>9,667.4</b>	<b>9,087.3</b>	<b>9,106.6</b>	<b>10,160.4</b>
220	Goods & Services				9,087.3	9,106.6	10,160.4
221	Domestic Travel and Subsistence	5.5	111.1	113.9			
222	Travel and Subsistence	1,671.9	1,527.4	1,641.9			
223	Office Materials and Supplies	1,176.4	1,073.7	1,169.5			
224	Operational Materials and Supplies	623.0	383.7	393.2			
225	Transport and Fuel	1,476.2	1,236.7	1,363.9			
227	Other Operational Expenses	5,379.4	2,744.2	4,985.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>11,362.4</b>	<b>2,371.5</b>	<b>2,556.8</b>	<b>2,403.4</b>	<b>2,408.5</b>	<b>2,687.2</b>
230	Utilities, Rentals and Property Costs				2,403.4	2,408.5	2,687.2
231	Utilities	1,571.3	1,222.2	1,333.8			
232	Rentals of Property	54.0					
233	Routine Maintenance	9,737.1	1,149.3	1,223.0			
<b>27</b>	<b>Capital Formation</b>	<b>3,290.5</b>	<b>420.0</b>	<b>430.5</b>	<b>404.7</b>	<b>405.5</b>	<b>452.5</b>
270	Capital Formation				404.7	405.5	452.5
271	Office Equipments, Furniture & Fittings	736.9	420.0	430.5			
273	Motor Vehicles	123.8					
274	Feasibility Studies & Project Preparation	3,255.0					
276	Construction, Renovation and Improvements	-825.2					
<b>Grand Total</b>		<b>55,002.4</b>	<b>40,058.1</b>	<b>48,284.5</b>	<b>45,387.4</b>	<b>45,483.9</b>	<b>50,747.0</b>

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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**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 con text of Provincial Government policies and available funds.

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

12129	Jiwaka Provincial Treasury
12130	Hela Provincial Treasury

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 12129 Jiwaka Provincial Treasury

(PBS Code: 22712032100)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>388.5</b>	<b>406.5</b>
211	Salaries and Allowances	0.0	344.4	370.2
214	Leave fares	0.0	31.3	31.3
215	Retirement Benefits, Pensions, Gratuities	0.0	12.8	5.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>150.0</b>	<b>140.0</b>	<b>159.7</b>
221	Domestic Travel and Subsistence	0.0	0.0	7.6
222	Travel and Subsistence	10.0	39.4	32.3
223	Office Materials and Supplies	0.0	0.0	10.0
225	Transport and Fuel	10.0	20.0	10.5
227	Other Operational Expenses	130.0	80.6	99.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>56.3</b>	<b>57.7</b>
233	Routine Maintenance	0.0	56.3	57.7
	<b>GRAND TOTAL</b>	<b>150.0</b>	<b>584.8</b>	<b>623.9</b>

**B: Other Data in 2015**



<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 12130 Hela Provincial Treasury

(PBS Code: 22712032101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>478.5</b>	<b>501.5</b>
211	Salaries and Allowances	0.0	344.4	370.2
212	Wages	0.0	0.0	5.0
214	Leave fares	0.0	121.3	121.3
215	Retirement Benefits, Pensions, Gratuities	0.0	12.8	5.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>150.0</b>	<b>150.0</b>	<b>136.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	7.6
222	Travel and Subsistence	10.0	80.0	26.0
223	Office Materials and Supplies	0.0	0.0	10.0
225	Transport and Fuel	10.0	20.0	10.5
227	Other Operational Expenses	130.0	50.0	81.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>50.0</b>	<b>40.0</b>
233	Routine Maintenance	0.0	50.0	40.0
<b>GRAND TOTAL</b>		<b>150.0</b>	<b>678.5</b>	<b>677.5</b>

B: Other Data in 2015

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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**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 and Projects 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	Finschaffen 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 Dreikir 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	Daulo 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 Munihu 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

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10271 Central

(PBS Code: 22712031106)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,309.9</b>	<b>499.1</b>	<b>471.9</b>
211	Salaries and Allowances	1,279.0	414.1	454.4
214	Leave fares	30.9	7.5	7.5
215	Retirement Benefits, Pensions, Gratuities	0.0	77.5	10.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>162.3</b>	<b>188.8</b>	<b>209.8</b>
221	Domestic Travel and Subsistence	0.0	38.8	4.0
222	Travel and Subsistence	37.3	10.0	50.0
223	Office Materials and Supplies	18.9	25.0	25.6
224	Operational Materials and Supplies	14.5	25.0	25.6
225	Transport and Fuel	24.8	20.0	20.5
227	Other Operational Expenses	66.8	70.0	84.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>98.7</b>	<b>84.0</b>	<b>86.1</b>
231	Utilities	41.0	35.0	35.9
233	Routine Maintenance	57.7	49.0	50.2
<b>27</b>	<b>Capital Formation</b>	<b>19.3</b>	<b>20.0</b>	<b>20.5</b>
271	Office Equipments, Furniture & Fittings	19.3	20.0	20.5
	<b>GRAND TOTAL</b>	<b>1,590.2</b>	<b>791.9</b>	<b>788.3</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10272 Gulf

(PBS Code: 22712031107)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>899.5</b>	<b>466.0</b>	<b>503.3</b>
211	Salaries and Allowances	849.0	424.7	456.5
214	Leave fares	38.3	41.3	41.3
215	Retirement Benefits, Pensions, Gratuities	12.2	0.0	5.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>168.0</b>	<b>137.3</b>	<b>175.6</b>
221	Domestic Travel and Subsistence	0.0	0.0	4.8
222	Travel and Subsistence	29.1	20.0	20.0
223	Office Materials and Supplies	23.0	25.0	25.6
224	Operational Materials and Supplies	15.6	22.5	23.1
225	Transport and Fuel	30.0	29.0	29.7
227	Other Operational Expenses	70.3	40.8	72.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>55.6</b>	<b>87.0</b>	<b>89.2</b>
231	Utilities	26.5	38.0	39.0
233	Routine Maintenance	29.1	49.0	50.2
<b>27</b>	<b>Capital Formation</b>	<b>20.6</b>	<b>15.0</b>	<b>15.4</b>
271	Office Equipments, Furniture & Fittings	20.6	15.0	15.4
	<b>GRAND TOTAL</b>	<b>1,143.7</b>	<b>705.3</b>	<b>783.5</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10273 Western

(PBS Code: 22712031108)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,175.9</b>	<b>416.9</b>	<b>454.2</b>
211	Salaries and Allowances	1,125.9	412.1	443.0
214	Leave fares	50.0	0.0	6.4
215	Retirement Benefits, Pensions, Gratuities	0.0	4.8	4.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>250.6</b>	<b>201.2</b>	<b>221.6</b>
221	Domestic Travel and Subsistence	0.0	0.0	4.8
222	Travel and Subsistence	60.0	66.3	48.0
223	Office Materials and Supplies	30.0	25.0	25.6
224	Operational Materials and Supplies	20.0	20.0	20.5
225	Transport and Fuel	50.0	20.0	20.5
227	Other Operational Expenses	90.6	69.9	102.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>150.6</b>	<b>59.0</b>	<b>60.5</b>
231	Utilities	70.6	10.0	10.3
233	Routine Maintenance	80.0	49.0	50.2
<b>27</b>	<b>Capital Formation</b>	<b>50.0</b>	<b>20.0</b>	<b>20.5</b>
271	Office Equipments, Furniture & Fittings	50.0	20.0	20.5
	<b>GRAND TOTAL</b>	<b>1,627.1</b>	<b>697.1</b>	<b>756.8</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10274 Milne Bay

(PBS Code: 22712031109)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,344.1</b>	<b>432.4</b>	<b>477.2</b>
211	Salaries and Allowances	1,307.5	412.1	452.2
214	Leave fares	25.0	20.3	20.0
215	Retirement Benefits, Pensions, Gratuities	11.6	0.0	5.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>125.5</b>	<b>173.5</b>	<b>213.2</b>
221	Domestic Travel and Subsistence	0.0	0.0	4.8
222	Travel and Subsistence	31.3	43.2	44.3
223	Office Materials and Supplies	17.0	22.1	22.6
224	Operational Materials and Supplies	10.7	20.0	20.5
225	Transport and Fuel	22.0	28.2	28.9
227	Other Operational Expenses	44.5	60.0	92.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>77.9</b>	<b>66.5</b>	<b>68.1</b>
231	Utilities	37.3	17.5	17.9
233	Routine Maintenance	40.6	49.0	50.2
<b>27</b>	<b>Capital Formation</b>	<b>34.8</b>	<b>40.0</b>	<b>41.0</b>
271	Office Equipments, Furniture & Fittings	34.8	40.0	41.0
	<b>GRAND TOTAL</b>	<b>1,582.3</b>	<b>712.4</b>	<b>799.5</b>

**B: Other Data in 2015**



<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10275 Oro

(PBS Code: 22712031110)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>831.7</b>	<b>453.0</b>	<b>488.9</b>
211	Salaries and Allowances	777.2	412.1	443.0
214	Leave fares	43.6	40.9	40.9
215	Retirement Benefits, Pensions, Gratuities	10.9	0.0	5.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>230.2</b>	<b>157.8</b>	<b>197.1</b>
221	Domestic Travel and Subsistence	0.0	0.0	4.8
222	Travel and Subsistence	48.0	34.0	34.8
223	Office Materials and Supplies	28.8	25.0	25.6
224	Operational Materials and Supplies	20.0	16.4	16.8
225	Transport and Fuel	42.0	22.4	23.0
227	Other Operational Expenses	91.4	60.0	92.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>105.5</b>	<b>69.0</b>	<b>70.7</b>
231	Utilities	48.0	20.0	20.5
233	Routine Maintenance	57.5	49.0	50.2
<b>27</b>	<b>Capital Formation</b>	<b>57.9</b>	<b>30.0</b>	<b>30.8</b>
271	Office Equipments, Furniture & Fittings	57.9	30.0	30.8
	<b>GRAND TOTAL</b>	<b>1,225.3</b>	<b>709.8</b>	<b>787.5</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10276 Morobe

(PBS Code: 22712031111)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,206.5</b>	<b>454.5</b>	<b>481.0</b>
211	Salaries and Allowances	2,145.7	412.1	443.0
214	Leave fares	60.8	30.0	30.0
215	Retirement Benefits, Pensions, Gratuities	0.0	12.4	8.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>222.6</b>	<b>167.0</b>	<b>206.7</b>
221	Domestic Travel and Subsistence	0.0	0.0	4.8
222	Travel and Subsistence	42.4	30.0	30.8
223	Office Materials and Supplies	23.2	22.9	23.5
224	Operational Materials and Supplies	42.8	15.0	15.4
225	Transport and Fuel	27.0	30.0	30.8
227	Other Operational Expenses	87.2	69.1	101.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>102.8</b>	<b>69.0</b>	<b>70.7</b>
231	Utilities	48.0	20.0	20.5
233	Routine Maintenance	54.8	49.0	50.2
<b>27</b>	<b>Capital Formation</b>	<b>144.4</b>	<b>20.0</b>	<b>20.5</b>
271	Office Equipments, Furniture & Fittings	20.6	20.0	20.5
273	Motor Vehicles	123.8	0.0	0.0
	<b>GRAND TOTAL</b>	<b>2,676.3</b>	<b>710.5</b>	<b>778.9</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10277 Madang

(PBS Code: 22712031112)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,683.9</b>	<b>432.0</b>	<b>474.1</b>
211	Salaries and Allowances	1,620.4	399.1	429.1
214	Leave fares	43.6	30.0	40.0
215	Retirement Benefits, Pensions, Gratuities	19.9	2.9	5.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>-201.7</b>	<b>153.7</b>	<b>193.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	4.8
222	Travel and Subsistence	60.0	32.2	33.0
223	Office Materials and Supplies	28.0	15.0	15.4
224	Operational Materials and Supplies	22.0	20.0	20.5
225	Transport and Fuel	38.0	25.0	25.6
227	Other Operational Expenses	-349.7	61.5	93.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>119.0</b>	<b>69.0</b>	<b>70.7</b>
231	Utilities	55.0	20.0	20.5
233	Routine Maintenance	64.0	49.0	50.2
<b>27</b>	<b>Capital Formation</b>	<b>-783.6</b>	<b>20.0</b>	<b>20.5</b>
271	Office Equipments, Furniture & Fittings	41.6	20.0	20.5
276	Construction, Renovation and Improvements	-825.2	0.0	0.0
	<b>GRAND TOTAL</b>	<b>817.6</b>	<b>674.7</b>	<b>758.3</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10278 East Sepik

(PBS Code: 22712031113)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,856.3</b>	<b>423.4</b>	<b>527.8</b>
211	Salaries and Allowances	1,781.4	412.8	511.2
214	Leave fares	55.0	10.6	10.6
215	Retirement Benefits, Pensions, Gratuities	19.9	0.0	6.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>291.4</b>	<b>185.1</b>	<b>228.7</b>
221	Domestic Travel and Subsistence	0.0	0.0	4.8
222	Travel and Subsistence	60.8	40.5	41.5
223	Office Materials and Supplies	29.0	25.0	25.6
224	Operational Materials and Supplies	39.0	35.0	39.5
225	Transport and Fuel	39.0	26.6	27.2
227	Other Operational Expenses	123.6	58.0	90.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>180.0</b>	<b>64.0</b>	<b>65.6</b>
231	Utilities	57.0	15.0	15.4
232	Rentals of Property	42.0	0.0	0.0
233	Routine Maintenance	81.0	49.0	50.2
<b>27</b>	<b>Capital Formation</b>	<b>43.0</b>	<b>21.0</b>	<b>21.5</b>
271	Office Equipments, Furniture & Fittings	43.0	21.0	21.5
	<b>GRAND TOTAL</b>	<b>2,370.7</b>	<b>693.5</b>	<b>843.6</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10279 Sandaun

(PBS Code: 22712031114)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,486.3</b>	<b>437.4</b>	<b>475.0</b>
211	Salaries and Allowances	1,419.8	412.1	443.0
214	Leave fares	37.0	25.3	25.3
215	Retirement Benefits, Pensions, Gratuities	29.5	0.0	6.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>277.4</b>	<b>161.0</b>	<b>200.5</b>
221	Domestic Travel and Subsistence	0.0	0.0	4.8
222	Travel and Subsistence	77.0	40.0	41.0
223	Office Materials and Supplies	26.8	30.0	30.8
224	Operational Materials and Supplies	39.0	15.7	16.1
225	Transport and Fuel	39.0	20.0	20.5
227	Other Operational Expenses	95.6	55.3	87.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>106.0</b>	<b>79.0</b>	<b>81.0</b>
231	Utilities	58.0	30.0	30.8
233	Routine Maintenance	48.0	49.0	50.2
<b>27</b>	<b>Capital Formation</b>	<b>56.0</b>	<b>27.0</b>	<b>27.7</b>
271	Office Equipments, Furniture & Fittings	56.0	27.0	27.7
	<b>GRAND TOTAL</b>	<b>1,925.7</b>	<b>704.4</b>	<b>784.2</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10280 Eastern Highlands

(PBS Code: 22712031115)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,572.7</b>	<b>442.4</b>	<b>473.0</b>
211	Salaries and Allowances	2,519.7	412.1	443.0
214	Leave fares	53.0	25.0	25.0
215	Retirement Benefits, Pensions, Gratuities	0.0	5.3	5.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>280.6</b>	<b>179.4</b>	<b>218.3</b>
221	Domestic Travel and Subsistence	0.0	0.0	4.8
222	Travel and Subsistence	58.0	32.4	32.2
223	Office Materials and Supplies	29.0	20.0	20.5
224	Operational Materials and Supplies	39.0	20.0	20.5
225	Transport and Fuel	39.0	47.0	48.2
227	Other Operational Expenses	115.6	60.0	92.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>87.0</b>	<b>61.6</b>	<b>63.2</b>
231	Utilities	39.0	12.6	13.0
233	Routine Maintenance	48.0	49.0	50.2
<b>27</b>	<b>Capital Formation</b>	<b>38.0</b>	<b>20.0</b>	<b>20.5</b>
271	Office Equipments, Furniture & Fittings	38.0	20.0	20.5
	<b>GRAND TOTAL</b>	<b>2,978.3</b>	<b>703.4</b>	<b>775.0</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10281 Southern Highlands

(PBS Code: 22712031116)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,538.0</b>	<b>490.0</b>	<b>520.9</b>
211	Salaries and Allowances	2,418.0	412.1	443.0
214	Leave fares	63.0	70.0	70.0
215	Retirement Benefits, Pensions, Gratuities	57.0	7.9	7.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>289.5</b>	<b>165.5</b>	<b>194.9</b>
221	Domestic Travel and Subsistence	0.0	0.0	4.8
222	Travel and Subsistence	58.0	30.5	30.3
223	Office Materials and Supplies	29.0	15.0	15.4
224	Operational Materials and Supplies	39.0	20.0	20.5
225	Transport and Fuel	38.0	40.0	40.0
227	Other Operational Expenses	125.5	60.0	83.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>97.0</b>	<b>69.0</b>	<b>70.7</b>
231	Utilities	39.0	20.0	20.5
233	Routine Maintenance	58.0	49.0	50.2
<b>27</b>	<b>Capital Formation</b>	<b>51.0</b>	<b>37.0</b>	<b>37.9</b>
271	Office Equipments, Furniture & Fittings	51.0	37.0	37.9
	<b>GRAND TOTAL</b>	<b>2,975.5</b>	<b>761.5</b>	<b>824.4</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10282 Western Highlands

(PBS Code: 22712031117)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,967.2</b>	<b>334.2</b>	<b>359.3</b>
211	Salaries and Allowances	1,917.2	334.2	359.3
214	Leave fares	50.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>291.4</b>	<b>182.6</b>	<b>221.8</b>
221	Domestic Travel and Subsistence	0.0	0.0	4.8
222	Travel and Subsistence	58.0	30.0	30.6
223	Office Materials and Supplies	29.0	25.0	25.6
224	Operational Materials and Supplies	40.8	17.6	18.0
225	Transport and Fuel	48.0	30.0	30.2
227	Other Operational Expenses	115.6	80.0	112.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>92.0</b>	<b>113.4</b>	<b>116.2</b>
231	Utilities	38.0	64.4	66.0
233	Routine Maintenance	54.0	49.0	50.2
<b>27</b>	<b>Capital Formation</b>	<b>38.8</b>	<b>30.0</b>	<b>30.8</b>
271	Office Equipments, Furniture & Fittings	38.8	30.0	30.8
	<b>GRAND TOTAL</b>	<b>2,389.4</b>	<b>660.2</b>	<b>728.1</b>

**B: Other Data in 2015**



<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10283 Enga

(PBS Code: 22712031118)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,009.9</b>	<b>334.2</b>	<b>359.3</b>
211	Salaries and Allowances	1,980.8	334.2	359.3
214	Leave fares	29.1	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>244.6</b>	<b>222.1</b>	<b>250.9</b>
221	Domestic Travel and Subsistence	0.0	0.0	4.8
222	Travel and Subsistence	41.0	50.0	39.0
223	Office Materials and Supplies	29.0	32.1	32.9
224	Operational Materials and Supplies	39.0	0.0	0.0
225	Transport and Fuel	39.0	50.0	51.3
227	Other Operational Expenses	96.6	90.0	122.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>106.0</b>	<b>109.0</b>	<b>111.7</b>
231	Utilities	49.0	60.0	61.5
233	Routine Maintenance	57.0	49.0	50.2
<b>27</b>	<b>Capital Formation</b>	<b>39.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	39.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>2,399.5</b>	<b>665.3</b>	<b>721.9</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10284 Simbu

(PBS Code: 22712031119)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,689.7</b>	<b>327.2</b>	<b>357.2</b>
211	Salaries and Allowances	1,667.5	327.2	351.7
214	Leave fares	47.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	5.5
219	Unidentified Alesco Payroll Expenditure	-24.8	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,647.2</b>	<b>198.7</b>	<b>215.6</b>
222	Travel and Subsistence	37.0	10.0	10.3
223	Office Materials and Supplies	27.5	25.0	20.0
224	Operational Materials and Supplies	51.6	42.5	30.5
225	Transport and Fuel	37.0	41.2	42.2
227	Other Operational Expenses	1,494.1	80.0	112.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>8,393.4</b>	<b>109.0</b>	<b>111.7</b>
231	Utilities	54.0	60.0	61.5
233	Routine Maintenance	8,339.4	49.0	50.2
<b>27</b>	<b>Capital Formation</b>	<b>3,299.1</b>	<b>30.0</b>	<b>30.8</b>
271	Office Equipments, Furniture & Fittings	44.1	30.0	30.8
274	Feasibility Studies & Project Preparation	3,255.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>15,029.4</b>	<b>664.9</b>	<b>715.3</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10285 Manus

(PBS Code: 22712031120)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>604.0</b>	<b>324.2</b>	<b>368.5</b>
211	Salaries and Allowances	542.4	324.2	348.5
214	Leave fares	50.0	0.0	15.0
215	Retirement Benefits, Pensions, Gratuities	11.6	0.0	5.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>277.3</b>	<b>143.5</b>	<b>201.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	4.8
222	Travel and Subsistence	57.0	28.5	36.2
223	Office Materials and Supplies	28.0	20.0	22.0
224	Operational Materials and Supplies	38.0	0.0	10.0
225	Transport and Fuel	39.0	25.0	25.6
227	Other Operational Expenses	115.3	70.0	102.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>77.0</b>	<b>104.0</b>	<b>106.6</b>
231	Utilities	38.0	55.0	56.4
233	Routine Maintenance	39.0	49.0	50.2
<b>27</b>	<b>Capital Formation</b>	<b>24.2</b>	<b>11.0</b>	<b>11.3</b>
271	Office Equipments, Furniture & Fittings	24.2	11.0	11.3
	<b>GRAND TOTAL</b>	<b>982.5</b>	<b>582.7</b>	<b>687.4</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10286 New Ireland

(PBS Code: 22712031121)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,012.3</b>	<b>409.1</b>	<b>440.5</b>
211	Salaries and Allowances	952.3	391.3	420.7
214	Leave fares	50.0	15.0	15.0
215	Retirement Benefits, Pensions, Gratuities	10.0	2.8	4.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>312.7</b>	<b>188.6</b>	<b>224.2</b>
221	Domestic Travel and Subsistence	0.0	0.0	4.8
222	Travel and Subsistence	75.8	43.6	40.2
223	Office Materials and Supplies	27.7	25.0	25.6
224	Operational Materials and Supplies	38.0	20.0	20.5
225	Transport and Fuel	39.0	25.0	25.6
227	Other Operational Expenses	132.2	75.0	107.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>97.0</b>	<b>99.0</b>	<b>101.5</b>
231	Utilities	39.0	50.0	51.3
233	Routine Maintenance	58.0	49.0	50.2
<b>27</b>	<b>Capital Formation</b>	<b>45.4</b>	<b>24.0</b>	<b>24.6</b>
271	Office Equipments, Furniture & Fittings	45.4	24.0	24.6
	<b>GRAND TOTAL</b>	<b>1,467.4</b>	<b>720.7</b>	<b>790.8</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10287 West New Britain

(PBS Code: 22712031122)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>868.8</b>	<b>406.1</b>	<b>423.0</b>
211	Salaries and Allowances	820.8	350.3	376.6
214	Leave fares	48.0	55.8	38.4
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	8.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>301.8</b>	<b>178.3</b>	<b>209.8</b>
221	Domestic Travel and Subsistence	0.0	0.0	4.8
222	Travel and Subsistence	48.0	43.3	38.5
223	Office Materials and Supplies	28.0	20.0	18.0
224	Operational Materials and Supplies	38.0	25.0	25.6
225	Transport and Fuel	38.0	20.0	20.5
227	Other Operational Expenses	149.8	70.0	102.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>77.0</b>	<b>64.0</b>	<b>65.6</b>
231	Utilities	38.0	15.0	15.4
233	Routine Maintenance	39.0	49.0	50.2
<b>27</b>	<b>Capital Formation</b>	<b>38.0</b>	<b>15.0</b>	<b>15.4</b>
271	Office Equipments, Furniture & Fittings	38.0	15.0	15.4
	<b>GRAND TOTAL</b>	<b>1,285.6</b>	<b>663.4</b>	<b>713.8</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10288 East New Britain

(PBS Code: 22712031123)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,344.0</b>	<b>419.1</b>	<b>448.6</b>
211	Salaries and Allowances	1,256.2	391.3	420.7
214	Leave fares	48.0	25.0	25.0
215	Retirement Benefits, Pensions, Gratuities	39.8	2.8	2.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>267.6</b>	<b>159.4</b>	<b>198.2</b>
221	Domestic Travel and Subsistence	0.0	0.0	4.8
222	Travel and Subsistence	58.0	39.0	40.0
223	Office Materials and Supplies	29.0	15.4	15.8
224	Operational Materials and Supplies	38.0	25.0	25.0
225	Transport and Fuel	39.0	20.0	20.5
227	Other Operational Expenses	103.6	60.0	92.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>92.0</b>	<b>74.0</b>	<b>75.8</b>
231	Utilities	38.0	25.0	25.6
233	Routine Maintenance	54.0	49.0	50.2
<b>27</b>	<b>Capital Formation</b>	<b>38.0</b>	<b>20.0</b>	<b>20.5</b>
271	Office Equipments, Furniture & Fittings	38.0	20.0	20.5
<b>29</b>	<b>Write Offs and Depreciation</b>	<b>-9.1</b>	<b>0.0</b>	<b>0.0</b>
299	Trust Expenditure	-9.1	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,732.5</b>	<b>672.5</b>	<b>743.1</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10289 North Solomons

(PBS Code: 22712031125)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>873.1</b>	<b>429.9</b>	<b>472.2</b>
211	Salaries and Allowances	825.1	412.1	452.2
214	Leave fares	48.0	17.8	10.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	10.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>304.6</b>	<b>166.4</b>	<b>199.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	4.8
222	Travel and Subsistence	76.0	43.7	40.4
223	Office Materials and Supplies	29.0	20.0	18.0
224	Operational Materials and Supplies	38.0	24.0	24.6
225	Transport and Fuel	46.0	30.5	31.2
227	Other Operational Expenses	115.6	48.2	80.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>80.0</b>	<b>72.7</b>	<b>74.5</b>
231	Utilities	38.0	23.7	24.3
233	Routine Maintenance	42.0	49.0	50.2
<b>27</b>	<b>Capital Formation</b>	<b>36.6</b>	<b>20.0</b>	<b>20.5</b>
271	Office Equipments, Furniture & Fittings	36.6	20.0	20.5
<b>29</b>	<b>Write Offs and Depreciation</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
299	Trust Expenditure	1.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,295.3</b>	<b>689.0</b>	<b>766.2</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11513 Bereina District Treasury

(PBS Code: 22712031126)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>15.5</b>	<b>249.3</b>	<b>270.3</b>
211	Salaries and Allowances	0.0	234.7	252.3
212	Wages	0.0	13.0	13.0
214	Leave fares	15.5	1.6	5.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>37.0</b>	<b>37.7</b>	<b>61.0</b>
221	Domestic Travel and Subsistence	0.0	17.2	14.0
222	Travel and Subsistence	7.0	0.0	10.6
223	Office Materials and Supplies	8.0	5.0	5.1
225	Transport and Fuel	8.0	5.5	6.0
227	Other Operational Expenses	14.0	10.0	25.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>12.8</b>	<b>8.6</b>	<b>8.0</b>
231	Utilities	7.8	8.6	8.0
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>65.3</b>	<b>295.6</b>	<b>339.3</b>

**B: Other Data in 2015**



<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11514 Kwikila District Treasury

(PBS Code: 22712031127)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>271.8</b>	<b>302.4</b>
211	Salaries and Allowances	0.0	234.7	262.3
212	Wages	0.0	13.0	16.0
214	Leave fares	20.0	24.1	24.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>31.8</b>	<b>33.0</b>	<b>48.9</b>
222	Travel and Subsistence	5.2	12.0	12.3
223	Office Materials and Supplies	7.8	5.0	5.1
225	Transport and Fuel	6.3	6.0	6.2
227	Other Operational Expenses	12.5	10.0	25.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>14.0</b>	<b>9.2</b>	<b>9.4</b>
231	Utilities	9.0	9.2	9.4
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>65.8</b>	<b>314.0</b>	<b>360.7</b>

B: Other Data in 2015

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11515 Kupiano District Treasury

(PBS Code: 22712031128)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>261.8</b>	<b>279.4</b>
211	Salaries and Allowances	0.0	234.7	252.3
212	Wages	0.0	13.0	13.0
214	Leave fares	20.0	14.1	14.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>47.0</b>	<b>46.5</b>	<b>76.6</b>
222	Travel and Subsistence	9.0	12.9	13.2
223	Office Materials and Supplies	8.0	10.1	10.4
225	Transport and Fuel	10.0	7.5	7.7
227	Other Operational Expenses	20.0	16.0	45.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>12.6</b>	<b>10.0</b>	<b>10.3</b>
231	Utilities	8.0	10.0	10.3
233	Routine Maintenance	4.6	0.0	0.0
	<b>GRAND TOTAL</b>	<b>79.6</b>	<b>318.3</b>	<b>366.3</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11516 Tapini District Treasury

(PBS Code: 22712031129)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>22.5</b>	<b>298.5</b>	<b>410.1</b>
211	Salaries and Allowances	0.0	258.7	370.3
212	Wages	0.0	13.0	13.0
214	Leave fares	22.5	26.8	26.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>83.0</b>	<b>78.7</b>	<b>95.7</b>
222	Travel and Subsistence	9.0	21.2	21.7
223	Office Materials and Supplies	8.0	15.0	15.4
225	Transport and Fuel	10.0	12.5	12.8
227	Other Operational Expenses	56.0	30.0	45.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>9.7</b>	<b>10.0</b>
231	Utilities	8.0	9.7	10.0
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>118.5</b>	<b>386.9</b>	<b>515.8</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11517 Kerema District Treasury

(PBS Code: 22712031130)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>261.8</b>	<b>289.6</b>
211	Salaries and Allowances	0.0	234.7	261.5
212	Wages	0.0	13.0	14.0
214	Leave fares	20.0	14.1	14.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>34.0</b>	<b>41.1</b>	<b>58.5</b>
221	Domestic Travel and Subsistence	4.0	20.5	0.0
222	Travel and Subsistence	0.0	0.0	21.0
223	Office Materials and Supplies	8.0	5.1	5.2
225	Transport and Fuel	8.0	5.5	7.0
227	Other Operational Expenses	14.0	10.0	25.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>5.0</b>	<b>5.1</b>
231	Utilities	8.0	5.0	5.1
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>67.0</b>	<b>307.9</b>	<b>353.2</b>

B: Other Data in 2015

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11518 Kikori District Treasury

(PBS Code: 22712031131)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>271.8</b>	<b>370.1</b>
211	Salaries and Allowances	0.0	234.7	333.1
212	Wages	0.0	13.0	13.0
214	Leave fares	20.0	24.1	24.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>75.5</b>	<b>82.1</b>	<b>99.2</b>
221	Domestic Travel and Subsistence	1.5	34.6	0.0
222	Travel and Subsistence	0.0	0.0	35.5
223	Office Materials and Supplies	8.0	15.0	15.4
225	Transport and Fuel	10.0	12.5	12.8
227	Other Operational Expenses	56.0	20.0	35.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>10.7</b>	<b>11.0</b>
231	Utilities	8.0	10.7	11.0
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>108.5</b>	<b>364.6</b>	<b>480.3</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11519 Middle Fly District Treasury

(PBS Code: 22712031132)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>271.7</b>	<b>290.3</b>
211	Salaries and Allowances	0.0	234.7	253.3
212	Wages	0.0	13.0	13.0
214	Leave fares	20.0	24.0	24.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>81.0</b>	<b>85.4</b>	<b>102.5</b>
222	Travel and Subsistence	9.0	22.7	23.3
223	Office Materials and Supplies	8.0	10.2	10.4
225	Transport and Fuel	10.0	12.5	12.8
227	Other Operational Expenses	54.0	40.0	56.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>8.0</b>	<b>13.2</b>
231	Utilities	8.0	8.0	8.2
233	Routine Maintenance	5.0	0.0	5.0
	<b>GRAND TOTAL</b>	<b>114.0</b>	<b>365.1</b>	<b>406.0</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11520 North Fly District Treasury

(PBS Code: 22712031133)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>22.5</b>	<b>298.5</b>	<b>327.1</b>
211	Salaries and Allowances	0.0	258.7	287.3
212	Wages	0.0	13.0	13.0
214	Leave fares	22.5	26.8	26.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>31.0</b>	<b>36.1</b>	<b>51.9</b>
222	Travel and Subsistence	5.2	9.2	9.4
223	Office Materials and Supplies	7.0	8.1	8.3
225	Transport and Fuel	6.3	6.8	6.9
227	Other Operational Expenses	12.5	12.0	27.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>14.0</b>	<b>5.0</b>	<b>5.1</b>
231	Utilities	9.0	5.0	5.1
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>67.5</b>	<b>339.6</b>	<b>384.1</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11521 South Fly District Treasury

(PBS Code: 22712031134)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>276.8</b>	<b>304.4</b>
211	Salaries and Allowances	0.0	234.7	262.3
212	Wages	0.0	13.0	13.0
214	Leave fares	20.0	29.1	29.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>81.8</b>	<b>84.4</b>	<b>105.5</b>
222	Travel and Subsistence	8.8	41.6	42.6
223	Office Materials and Supplies	7.0	9.3	9.6
225	Transport and Fuel	10.0	12.5	16.8
227	Other Operational Expenses	56.0	21.0	36.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>8.0</b>	<b>8.2</b>
231	Utilities	8.0	8.0	8.2
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>114.8</b>	<b>369.2</b>	<b>418.1</b>

**B: Other Data in 2015**



<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11522 Alotau/Rabaraba District Treasury

(PBS Code: 22712031135)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>22.5</b>	<b>279.3</b>	<b>306.1</b>
211	Salaries and Allowances	0.0	234.7	261.5
212	Wages	0.0	13.0	13.0
214	Leave fares	22.5	31.6	31.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>31.0</b>	<b>36.1</b>	<b>48.2</b>
222	Travel and Subsistence	5.2	8.9	9.1
223	Office Materials and Supplies	7.0	8.4	8.6
225	Transport and Fuel	6.3	6.8	8.6
227	Other Operational Expenses	12.5	12.0	21.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>14.0</b>	<b>5.0</b>	<b>5.1</b>
231	Utilities	9.0	5.0	5.1
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>67.5</b>	<b>320.4</b>	<b>359.4</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11523 Esa'ala District Treasury

(PBS Code: 22712031136)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>271.8</b>	<b>298.7</b>
211	Salaries and Allowances	0.0	234.7	261.5
212	Wages	0.0	13.0	13.2
214	Leave fares	20.0	24.1	24.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>36.0</b>	<b>37.7</b>	<b>53.8</b>
222	Travel and Subsistence	7.0	9.4	9.7
223	Office Materials and Supplies	7.0	7.3	7.5
225	Transport and Fuel	8.0	7.0	7.2
227	Other Operational Expenses	14.0	14.0	29.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>7.5</b>	<b>7.7</b>
231	Utilities	8.0	7.5	7.7
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>69.0</b>	<b>317.0</b>	<b>360.2</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11524 Kiriwina/Goodenough District Treasury

(PBS Code: 22712031137)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>271.8</b>	<b>294.4</b>
211	Salaries and Allowances	0.0	234.7	261.5
212	Wages	0.0	13.0	13.0
214	Leave fares	20.0	24.1	19.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>36.0</b>	<b>46.9</b>	<b>63.1</b>
222	Travel and Subsistence	7.0	10.9	11.1
223	Office Materials and Supplies	7.0	7.0	7.2
225	Transport and Fuel	8.0	9.0	9.3
227	Other Operational Expenses	14.0	20.0	35.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>8.0</b>	<b>8.2</b>
231	Utilities	8.0	8.0	8.2
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>69.0</b>	<b>326.7</b>	<b>365.7</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11525 Samarai/Murua District Treasury

(PBS Code: 22712031138)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>16.5</b>	<b>274.3</b>	<b>292.2</b>
211	Salaries and Allowances	0.0	237.2	255.0
212	Wages	0.0	13.0	13.0
214	Leave fares	16.5	24.1	24.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>42.6</b>	<b>52.1</b>	<b>69.2</b>
222	Travel and Subsistence	8.3	14.2	14.6
223	Office Materials and Supplies	6.2	10.0	10.3
225	Transport and Fuel	9.2	2.5	3.3
227	Other Operational Expenses	18.9	25.4	41.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>11.9</b>	<b>10.0</b>	<b>10.3</b>
231	Utilities	7.3	10.0	10.3
233	Routine Maintenance	4.6	0.0	0.0
	<b>GRAND TOTAL</b>	<b>71.0</b>	<b>336.4</b>	<b>371.7</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11526 Ijivitari District Treasury

(PBS Code: 22712031139)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>271.7</b>	<b>298.7</b>
211	Salaries and Allowances	0.0	237.2	264.2
212	Wages	0.0	13.0	13.0
214	Leave fares	20.0	21.5	21.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>36.0</b>	<b>37.2</b>	<b>53.1</b>
222	Travel and Subsistence	7.0	5.4	5.5
223	Office Materials and Supplies	7.0	7.0	7.2
225	Transport and Fuel	8.0	7.8	8.0
227	Other Operational Expenses	14.0	17.0	32.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>8.0</b>	<b>8.2</b>
231	Utilities	8.0	8.0	8.2
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>69.0</b>	<b>316.9</b>	<b>360.0</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11527 Sohe District Treasury

(PBS Code: 22712031140)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>15.0</b>	<b>255.5</b>	<b>271.9</b>
211	Salaries and Allowances	0.0	218.6	235.0
212	Wages	0.0	13.0	13.0
214	Leave fares	15.0	23.9	23.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>28.7</b>	<b>32.1</b>	<b>47.9</b>
222	Travel and Subsistence	4.9	5.4	5.5
223	Office Materials and Supplies	6.3	7.8	8.0
225	Transport and Fuel	5.7	6.4	6.6
227	Other Operational Expenses	11.8	12.5	27.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>12.6</b>	<b>9.0</b>	<b>9.3</b>
231	Utilities	8.1	9.0	9.3
233	Routine Maintenance	4.5	0.0	0.0
	<b>GRAND TOTAL</b>	<b>56.3</b>	<b>296.6</b>	<b>329.1</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11528 Lae District Treasury

(PBS Code: 22712031141)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>17.5</b>	<b>255.5</b>	<b>283.5</b>
211	Salaries and Allowances	0.0	237.2	264.2
212	Wages	0.0	13.0	14.0
214	Leave fares	17.5	5.3	5.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>32.0</b>	<b>34.1</b>	<b>50.1</b>
222	Travel and Subsistence	5.2	14.4	14.8
223	Office Materials and Supplies	8.0	7.2	7.4
225	Transport and Fuel	6.3	2.5	2.6
227	Other Operational Expenses	12.5	10.0	25.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>14.0</b>	<b>8.0</b>	<b>8.2</b>
231	Utilities	9.0	8.0	8.2
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>63.5</b>	<b>297.6</b>	<b>341.8</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11529 Huon District Treasury.

(PBS Code: 22712031142)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>17.5</b>	<b>255.5</b>	<b>281.1</b>
211	Salaries and Allowances	0.0	218.6	244.2
212	Wages	0.0	13.0	13.0
214	Leave fares	17.5	23.9	23.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>32.0</b>	<b>34.1</b>	<b>50.0</b>
222	Travel and Subsistence	5.2	12.9	13.2
223	Office Materials and Supplies	8.0	8.7	8.9
225	Transport and Fuel	6.3	2.5	2.6
227	Other Operational Expenses	12.5	10.0	25.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>14.0</b>	<b>8.0</b>	<b>8.2</b>
231	Utilities	9.0	8.0	8.2
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>63.5</b>	<b>297.6</b>	<b>339.3</b>

**B: Other Data in 2015**



<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11530 Nawaeb District Treasury

(PBS Code: 22712031143)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>0.0</b>	<b>233.4</b>
211	Salaries and Allowances	0.0	0.0	218.4
214	Leave fares	20.0	0.0	15.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>37.0</b>	<b>0.0</b>	<b>52.0</b>
222	Travel and Subsistence	7.0	0.0	7.0
223	Office Materials and Supplies	8.0	0.0	8.0
225	Transport and Fuel	8.0	0.0	8.0
227	Other Operational Expenses	14.0	0.0	29.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>0.0</b>	<b>13.0</b>
231	Utilities	8.0	0.0	8.0
233	Routine Maintenance	5.0	0.0	5.0
	<b>GRAND TOTAL</b>	<b>70.0</b>	<b>0.0</b>	<b>298.4</b>

B: Other Data in 2015

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11531 Markham District Treasury

(PBS Code: 22712031144)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>271.5</b>	<b>290.5</b>
211	Salaries and Allowances	0.0	237.2	256.2
212	Wages	0.0	13.0	13.0
214	Leave fares	20.0	21.3	21.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>31.8</b>	<b>37.2</b>	<b>53.3</b>
222	Travel and Subsistence	7.0	6.0	6.2
223	Office Materials and Supplies	7.0	8.0	8.2
225	Transport and Fuel	8.0	8.2	8.5
227	Other Operational Expenses	9.8	15.0	30.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>8.0</b>	<b>8.2</b>
231	Utilities	8.0	8.0	8.2
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>64.8</b>	<b>316.7</b>	<b>352.0</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11532 Bulolo District Treasury

(PBS Code: 22712031145)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>22.5</b>	<b>298.2</b>	<b>328.6</b>
211	Salaries and Allowances	0.0	261.2	291.6
212	Wages	0.0	13.0	13.0
214	Leave fares	22.5	24.0	24.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>36.0</b>	<b>37.5</b>	<b>53.5</b>
222	Travel and Subsistence	7.0	7.0	7.2
223	Office Materials and Supplies	7.0	8.0	8.2
225	Transport and Fuel	8.0	8.5	8.7
227	Other Operational Expenses	14.0	14.0	29.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>7.7</b>	<b>7.9</b>
231	Utilities	8.0	7.7	7.9
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>71.5</b>	<b>343.4</b>	<b>390.0</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11533 Kabwum District Treasury

(PBS Code: 22712031146)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>256.8</b>	<b>283.8</b>
211	Salaries and Allowances	0.0	237.2	264.2
212	Wages	0.0	13.0	13.0
214	Leave fares	20.0	6.6	6.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>46.0</b>	<b>52.1</b>	<b>68.5</b>
222	Travel and Subsistence	9.0	14.0	14.4
223	Office Materials and Supplies	7.0	10.6	10.9
225	Transport and Fuel	10.0	7.5	7.7
227	Other Operational Expenses	20.0	20.0	35.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>10.0</b>	<b>10.3</b>
231	Utilities	8.0	10.0	10.3
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>79.0</b>	<b>318.9</b>	<b>362.6</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11534 Finschaffon District Treasury

(PBS Code: 22712031147)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>256.8</b>	<b>274.6</b>
211	Salaries and Allowances	0.0	237.2	255.0
212	Wages	0.0	13.0	13.0
214	Leave fares	20.0	6.6	6.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>46.1</b>	<b>24.6</b>	<b>80.1</b>
222	Travel and Subsistence	9.0	6.5	6.7
223	Office Materials and Supplies	7.1	8.1	8.3
225	Transport and Fuel	10.0	10.0	10.3
227	Other Operational Expenses	20.0	0.0	54.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>8.0</b>	<b>8.2</b>
231	Utilities	8.0	8.0	8.2
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>79.1</b>	<b>289.4</b>	<b>362.9</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11535 Tewai - Siassi District Treasury

(PBS Code: 22712031148)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>276.8</b>	<b>297.4</b>
211	Salaries and Allowances	0.0	237.2	257.8
212	Wages	0.0	13.0	13.0
214	Leave fares	20.0	26.6	26.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>82.0</b>	<b>82.4</b>	<b>102.6</b>
222	Travel and Subsistence	9.0	5.0	5.2
223	Office Materials and Supplies	7.0	10.9	10.1
225	Transport and Fuel	10.0	10.0	14.4
227	Other Operational Expenses	56.0	56.5	72.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>10.0</b>	<b>10.3</b>
231	Utilities	8.0	10.0	10.3
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>115.0</b>	<b>369.2</b>	<b>410.3</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11536 Menyamya District Treasury

(PBS Code: 22712031149)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>16.4</b>	<b>0.0</b>	<b>355.8</b>
211	Salaries and Allowances	0.0	0.0	335.8
214	Leave fares	16.4	0.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>40.7</b>	<b>0.0</b>	<b>61.0</b>
222	Travel and Subsistence	9.0	0.0	9.0
223	Office Materials and Supplies	5.6	0.0	7.0
225	Transport and Fuel	8.1	0.0	10.0
227	Other Operational Expenses	18.0	0.0	35.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.5</b>	<b>0.0</b>	<b>13.0</b>
231	Utilities	6.5	0.0	8.0
233	Routine Maintenance	4.0	0.0	5.0
	<b>GRAND TOTAL</b>	<b>67.6</b>	<b>0.0</b>	<b>429.8</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11537 Madang District Treasury

(PBS Code: 22712031150)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>10.8</b>	<b>0.0</b>	<b>230.8</b>
211	Salaries and Allowances	0.0	0.0	213.3
214	Leave fares	10.8	0.0	17.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>28.3</b>	<b>0.0</b>	<b>46.0</b>
222	Travel and Subsistence	4.2	0.0	5.2
223	Office Materials and Supplies	6.4	0.0	7.0
225	Transport and Fuel	5.2	0.0	6.3
227	Other Operational Expenses	12.5	0.0	27.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>12.8</b>	<b>0.0</b>	<b>14.0</b>
231	Utilities	8.2	0.0	9.0
233	Routine Maintenance	4.6	0.0	5.0
	<b>GRAND TOTAL</b>	<b>51.9</b>	<b>0.0</b>	<b>290.8</b>

**B: Other Data in 2015**



<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11538 Usino Bundi District Treasury

(PBS Code: 22712031151)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>19.0</b>	<b>320.0</b>	<b>339.9</b>
211	Salaries and Allowances	0.0	261.2	281.1
212	Wages	0.0	13.0	13.0
214	Leave fares	19.0	45.8	45.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>35.8</b>	<b>37.2</b>	<b>53.2</b>
222	Travel and Subsistence	6.9	6.6	6.8
223	Office Materials and Supplies	7.0	8.0	8.2
225	Transport and Fuel	7.9	8.6	8.8
227	Other Operational Expenses	14.0	14.0	29.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>8.0</b>	<b>8.2</b>
231	Utilities	8.0	8.0	8.2
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>67.8</b>	<b>365.2</b>	<b>401.3</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11539 Bogia District Treasury

(PBS Code: 22712031152)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>276.8</b>	<b>298.5</b>
211	Salaries and Allowances	0.0	237.2	258.9
212	Wages	0.0	13.0	13.0
214	Leave fares	20.0	26.6	26.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>36.0</b>	<b>37.2</b>	<b>53.2</b>
222	Travel and Subsistence	7.0	6.0	6.2
223	Office Materials and Supplies	7.0	7.0	7.2
225	Transport and Fuel	8.0	8.5	8.7
227	Other Operational Expenses	14.0	15.7	31.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>8.0</b>	<b>8.2</b>
231	Utilities	8.0	8.0	8.2
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>69.0</b>	<b>322.0</b>	<b>359.9</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11540 Sumkar District Treasury

(PBS Code: 22712031153)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>276.8</b>	<b>303.9</b>
211	Salaries and Allowances	0.0	237.2	264.4
212	Wages	0.0	13.0	13.0
214	Leave fares	20.0	26.6	26.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>37.0</b>	<b>38.2</b>	<b>54.2</b>
222	Travel and Subsistence	7.0	7.4	7.6
223	Office Materials and Supplies	8.0	8.0	8.2
225	Transport and Fuel	8.0	8.0	8.2
227	Other Operational Expenses	14.0	14.8	30.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>8.0</b>	<b>8.2</b>
231	Utilities	8.0	8.0	8.2
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>70.0</b>	<b>323.0</b>	<b>366.3</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11541 Rai Coast District Treasury

(PBS Code: 22712031154)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>276.8</b>	<b>303.8</b>
211	Salaries and Allowances	0.0	237.2	264.2
212	Wages	0.0	13.0	13.0
214	Leave fares	20.0	26.6	26.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>45.2</b>	<b>48.5</b>	<b>64.7</b>
222	Travel and Subsistence	9.0	9.5	9.7
223	Office Materials and Supplies	8.0	8.0	8.2
225	Transport and Fuel	9.6	11.0	11.3
227	Other Operational Expenses	18.6	20.0	35.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>8.0</b>	<b>8.2</b>
231	Utilities	8.0	8.0	8.2
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>78.2</b>	<b>333.3</b>	<b>376.7</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11542 Middle Ramu District Treasury

(PBS Code: 22712031155)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>280.2</b>	<b>307.2</b>
211	Salaries and Allowances	0.0	237.2	264.2
212	Wages	0.0	13.0	13.0
214	Leave fares	20.0	30.0	30.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>83.0</b>	<b>93.0</b>	<b>105.3</b>
222	Travel and Subsistence	9.0	10.0	10.3
223	Office Materials and Supplies	8.0	15.0	10.4
225	Transport and Fuel	10.0	10.0	10.3
227	Other Operational Expenses	56.0	58.0	74.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>10.0</b>	<b>10.3</b>
231	Utilities	8.0	10.0	10.3
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>116.0</b>	<b>383.2</b>	<b>422.8</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11543 Wewak District Treasury

(PBS Code: 22712031156)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>17.5</b>	<b>255.5</b>	<b>281.1</b>
211	Salaries and Allowances	0.0	218.6	244.2
212	Wages	0.0	13.0	13.0
214	Leave fares	17.5	23.9	23.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>33.0</b>	<b>34.2</b>	<b>50.0</b>
222	Travel and Subsistence	6.0	7.0	7.2
223	Office Materials and Supplies	8.0	8.0	8.2
225	Transport and Fuel	7.0	7.2	7.3
227	Other Operational Expenses	12.0	12.0	27.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>8.0</b>	<b>8.2</b>
231	Utilities	8.0	8.0	8.2
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>63.5</b>	<b>297.7</b>	<b>339.3</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11544 Angoram District Treasury

(PBS Code: 22712031157)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>276.8</b>	<b>303.8</b>
211	Salaries and Allowances	0.0	237.2	264.2
212	Wages	0.0	13.0	13.0
214	Leave fares	20.0	26.6	26.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>37.0</b>	<b>38.3</b>	<b>54.2</b>
222	Travel and Subsistence	7.0	7.0	7.2
223	Office Materials and Supplies	8.0	8.0	8.2
225	Transport and Fuel	8.0	8.0	8.2
227	Other Operational Expenses	14.0	15.3	30.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>8.0</b>	<b>8.2</b>
231	Utilities	8.0	8.0	8.2
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>70.0</b>	<b>323.1</b>	<b>366.2</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11545 Maprik District Treasury

(PBS Code: 22712031158)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>17.5</b>	<b>255.5</b>	<b>281.1</b>
211	Salaries and Allowances	0.0	218.6	244.2
212	Wages	0.0	13.0	13.0
214	Leave fares	17.5	23.9	23.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>37.0</b>	<b>38.3</b>	<b>54.2</b>
222	Travel and Subsistence	7.0	7.0	7.2
223	Office Materials and Supplies	8.0	8.0	8.2
225	Transport and Fuel	8.0	8.0	8.2
227	Other Operational Expenses	14.0	15.3	30.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>8.0</b>	<b>8.2</b>
231	Utilities	8.0	8.0	8.2
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>67.5</b>	<b>301.8</b>	<b>343.5</b>

**B: Other Data in 2015**



<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11546 Wosera Gawi District Treasury

(PBS Code: 22712031159)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>0.0</b>	<b>261.2</b>
211	Salaries and Allowances	0.0	0.0	241.2
214	Leave fares	20.0	0.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>47.0</b>	<b>0.0</b>	<b>62.0</b>
222	Travel and Subsistence	9.0	0.0	9.0
223	Office Materials and Supplies	8.0	0.0	8.0
225	Transport and Fuel	10.0	0.0	10.0
227	Other Operational Expenses	20.0	0.0	35.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>0.0</b>	<b>13.0</b>
231	Utilities	8.0	0.0	8.0
233	Routine Maintenance	5.0	0.0	5.0
	<b>GRAND TOTAL</b>	<b>80.0</b>	<b>0.0</b>	<b>336.2</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11547 Ambunti Drekkir District Treasury

(PBS Code: 22712031160)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>22.5</b>	<b>303.5</b>	<b>335.3</b>
211	Salaries and Allowances	0.0	261.2	290.0
212	Wages	0.0	13.0	13.0
214	Leave fares	22.5	29.3	29.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	3.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>37.8</b>	<b>48.9</b>	<b>80.7</b>
222	Travel and Subsistence	0.0	7.0	7.2
223	Office Materials and Supplies	8.0	8.0	8.2
225	Transport and Fuel	9.8	10.0	25.8
227	Other Operational Expenses	20.0	23.9	39.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>8.0</b>	<b>8.2</b>
231	Utilities	8.0	8.0	8.2
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>73.3</b>	<b>360.4</b>	<b>424.2</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11548 Vanimo Green River District Treasury

(PBS Code: 22712031161)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>17.5</b>	<b>255.5</b>	<b>281.1</b>
211	Salaries and Allowances	0.0	218.6	244.2
212	Wages	0.0	13.0	13.0
214	Leave fares	17.5	23.9	23.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>33.0</b>	<b>34.9</b>	<b>79.9</b>
222	Travel and Subsistence	6.0	14.4	14.8
223	Office Materials and Supplies	8.0	5.0	5.1
225	Transport and Fuel	7.0	5.5	5.6
227	Other Operational Expenses	12.0	10.0	54.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>7.2</b>	<b>15.7</b>
231	Utilities	8.0	7.2	8.3
233	Routine Maintenance	5.0	0.0	7.4
	<b>GRAND TOTAL</b>	<b>63.5</b>	<b>297.6</b>	<b>376.7</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11549 Aitape Lumi District Treasury

(PBS Code: 22712031162)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>276.8</b>	<b>302.7</b>
211	Salaries and Allowances	0.0	237.2	263.1
212	Wages	0.0	13.0	13.0
214	Leave fares	20.0	26.6	26.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>47.0</b>	<b>48.5</b>	<b>64.7</b>
222	Travel and Subsistence	9.0	9.6	9.8
223	Office Materials and Supplies	8.0	8.0	8.2
225	Transport and Fuel	10.0	10.9	11.2
227	Other Operational Expenses	20.0	20.0	35.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>8.0</b>	<b>8.2</b>
231	Utilities	8.0	8.0	8.2
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>80.0</b>	<b>333.3</b>	<b>375.6</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11550 Nuku District Treasury

(PBS Code: 22712031163)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>276.8</b>	<b>303.8</b>
211	Salaries and Allowances	0.0	237.2	264.2
212	Wages	0.0	13.0	13.0
214	Leave fares	20.0	26.6	26.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>47.0</b>	<b>48.5</b>	<b>67.7</b>
222	Travel and Subsistence	9.0	9.0	9.2
223	Office Materials and Supplies	8.0	8.0	8.2
225	Transport and Fuel	10.0	9.9	10.2
227	Other Operational Expenses	20.0	21.6	40.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>8.0</b>	<b>8.2</b>
231	Utilities	8.0	8.0	8.2
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>80.0</b>	<b>333.3</b>	<b>379.7</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11551 Telefomin District Treasury

(PBS Code: 22712031164)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>0.0</b>	<b>260.7</b>
211	Salaries and Allowances	0.0	0.0	240.7
214	Leave fares	20.0	0.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>83.0</b>	<b>0.0</b>	<b>98.0</b>
222	Travel and Subsistence	9.0	0.0	9.0
223	Office Materials and Supplies	8.0	0.0	8.0
225	Transport and Fuel	10.0	0.0	10.0
227	Other Operational Expenses	56.0	0.0	71.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>0.0</b>	<b>13.0</b>
231	Utilities	8.0	0.0	8.0
233	Routine Maintenance	5.0	0.0	5.0
	<b>GRAND TOTAL</b>	<b>116.0</b>	<b>0.0</b>	<b>371.7</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11552 Goroka District Treasury

(PBS Code: 22712031165)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>17.5</b>	<b>255.5</b>	<b>281.1</b>
211	Salaries and Allowances	0.0	218.6	244.2
212	Wages	0.0	13.0	13.0
214	Leave fares	17.5	23.9	23.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>533.0</b>	<b>34.8</b>	<b>50.7</b>
222	Travel and Subsistence	6.0	9.0	9.2
223	Office Materials and Supplies	8.0	8.0	8.2
225	Transport and Fuel	7.0	7.8	8.0
227	Other Operational Expenses	512.0	10.0	25.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>7.4</b>	<b>7.5</b>
231	Utilities	8.0	7.4	7.5
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>563.5</b>	<b>297.7</b>	<b>339.3</b>

B: Other Data in 2015

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11553 Daulo District Treasury

(PBS Code: 22712031166)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>276.8</b>	<b>303.8</b>
211	Salaries and Allowances	0.0	237.2	264.2
212	Wages	0.0	13.0	13.0
214	Leave fares	20.0	26.6	26.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>33.0</b>	<b>34.3</b>	<b>50.2</b>
222	Travel and Subsistence	6.0	8.0	8.2
223	Office Materials and Supplies	8.0	8.0	8.2
225	Transport and Fuel	7.0	6.3	6.5
227	Other Operational Expenses	12.0	12.0	27.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>12.5</b>	<b>7.8</b>	<b>8.0</b>
231	Utilities	8.0	7.8	8.0
233	Routine Maintenance	4.5	0.0	0.0
	<b>GRAND TOTAL</b>	<b>65.5</b>	<b>318.9</b>	<b>362.0</b>

**B: Other Data in 2015**



<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11554 Henganofi District Treasury

(PBS Code: 22712031167)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>276.8</b>	<b>303.8</b>
211	Salaries and Allowances	0.0	237.2	264.2
212	Wages	0.0	13.0	13.0
214	Leave fares	20.0	26.6	26.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>36.9</b>	<b>38.3</b>	<b>54.2</b>
222	Travel and Subsistence	6.9	8.0	8.2
223	Office Materials and Supplies	8.0	8.0	8.2
225	Transport and Fuel	8.0	8.0	8.2
227	Other Operational Expenses	14.0	14.3	29.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>11.5</b>	<b>8.0</b>	<b>8.2</b>
231	Utilities	7.3	8.0	8.2
233	Routine Maintenance	4.2	0.0	0.0
	<b>GRAND TOTAL</b>	<b>68.4</b>	<b>323.1</b>	<b>366.2</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11555 Kainantu District Treasury

(PBS Code: 22712031168)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>17.5</b>	<b>255.5</b>	<b>281.3</b>
211	Salaries and Allowances	0.0	218.6	244.2
212	Wages	0.0	13.0	13.2
214	Leave fares	17.5	23.9	23.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>37.0</b>	<b>38.8</b>	<b>54.8</b>
222	Travel and Subsistence	7.0	13.3	13.7
223	Office Materials and Supplies	8.0	5.0	5.1
225	Transport and Fuel	8.0	7.5	7.7
227	Other Operational Expenses	14.0	13.0	28.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>7.4</b>	<b>7.6</b>
231	Utilities	8.0	7.4	7.6
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>67.5</b>	<b>301.7</b>	<b>343.7</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11556 Obura Wonenara District Treasury

(PBS Code: 22712031169)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>276.8</b>	<b>303.8</b>
211	Salaries and Allowances	0.0	237.2	264.2
212	Wages	0.0	13.0	13.0
214	Leave fares	20.0	26.6	26.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>47.0</b>	<b>48.5</b>	<b>64.6</b>
222	Travel and Subsistence	9.0	9.0	9.2
223	Office Materials and Supplies	8.0	8.0	8.2
225	Transport and Fuel	10.0	8.8	9.0
227	Other Operational Expenses	20.0	22.7	38.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>8.0</b>	<b>8.2</b>
231	Utilities	8.0	8.0	8.2
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>80.0</b>	<b>333.3</b>	<b>376.6</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11557 Unggai Bena District Treasury

(PBS Code: 22712031170)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>17.5</b>	<b>0.0</b>	<b>238.0</b>
211	Salaries and Allowances	0.0	0.0	221.0
214	Leave fares	17.5	0.0	17.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>33.0</b>	<b>0.0</b>	<b>48.0</b>
222	Travel and Subsistence	6.0	0.0	6.0
223	Office Materials and Supplies	8.0	0.0	8.0
225	Transport and Fuel	7.0	0.0	7.0
227	Other Operational Expenses	12.0	0.0	27.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>12.4</b>	<b>0.0</b>	<b>13.0</b>
231	Utilities	8.0	0.0	8.0
233	Routine Maintenance	4.4	0.0	5.0
	<b>GRAND TOTAL</b>	<b>62.9</b>	<b>0.0</b>	<b>299.0</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11558 Lufa District Treasury

(PBS Code: 22712031171)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>276.8</b>	<b>303.8</b>
211	Salaries and Allowances	0.0	237.2	264.2
212	Wages	0.0	13.0	13.0
214	Leave fares	20.0	26.6	26.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>37.0</b>	<b>38.2</b>	<b>54.2</b>
222	Travel and Subsistence	7.0	8.0	8.2
223	Office Materials and Supplies	8.0	8.0	8.2
225	Transport and Fuel	8.0	7.8	8.0
227	Other Operational Expenses	14.0	14.4	29.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>8.0</b>	<b>8.2</b>
231	Utilities	8.0	8.0	8.2
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>70.0</b>	<b>323.0</b>	<b>366.2</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11559 Okapa District Treasury

(PBS Code: 22712031172)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>276.8</b>	<b>303.8</b>
211	Salaries and Allowances	0.0	237.2	264.2
212	Wages	0.0	13.0	13.0
214	Leave fares	20.0	26.6	26.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>37.0</b>	<b>38.2</b>	<b>24.4</b>
222	Travel and Subsistence	7.0	8.0	8.2
223	Office Materials and Supplies	8.0	8.0	8.2
225	Transport and Fuel	8.0	7.8	8.2
227	Other Operational Expenses	14.0	14.4	-0.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>8.0</b>	<b>8.2</b>
231	Utilities	8.0	8.0	8.2
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>70.0</b>	<b>323.0</b>	<b>336.4</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11560 Mendi Munihi District Treasury

(PBS Code: 22712031173)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>17.5</b>	<b>255.5</b>	<b>281.1</b>
211	Salaries and Allowances	0.0	218.6	244.2
212	Wages	0.0	13.0	13.0
214	Leave fares	17.5	23.9	23.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>33.0</b>	<b>34.2</b>	<b>50.1</b>
222	Travel and Subsistence	6.0	8.0	8.2
223	Office Materials and Supplies	8.0	8.0	8.2
225	Transport and Fuel	7.0	8.2	8.4
227	Other Operational Expenses	12.0	10.0	25.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>12.2</b>	<b>7.9</b>	<b>8.1</b>
231	Utilities	7.2	7.9	8.1
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>62.7</b>	<b>297.6</b>	<b>339.3</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11561 Ialibu Pangia District Treasury

(PBS Code: 22712031174)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>18.5</b>	<b>276.8</b>	<b>303.6</b>
211	Salaries and Allowances	0.0	234.7	261.5
212	Wages	0.0	13.0	13.0
214	Leave fares	18.5	29.1	29.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>47.0</b>	<b>48.5</b>	<b>68.7</b>
222	Travel and Subsistence	9.0	9.0	9.2
223	Office Materials and Supplies	8.0	8.0	8.2
225	Transport and Fuel	10.0	10.2	14.5
227	Other Operational Expenses	20.0	21.3	36.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>8.0</b>	<b>8.2</b>
231	Utilities	8.0	8.0	8.2
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>78.5</b>	<b>333.3</b>	<b>380.5</b>

**B: Other Data in 2015**



<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11562 Imbongu District Treasury

(PBS Code: 22712031175)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>276.8</b>	<b>303.8</b>
211	Salaries and Allowances	0.0	237.2	264.2
212	Wages	0.0	13.0	13.0
214	Leave fares	20.0	26.6	26.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>47.0</b>	<b>48.5</b>	<b>64.7</b>
222	Travel and Subsistence	9.0	9.0	9.2
223	Office Materials and Supplies	8.0	8.0	8.2
225	Transport and Fuel	10.0	11.5	11.8
227	Other Operational Expenses	20.0	20.0	35.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>8.0</b>	<b>8.2</b>
231	Utilities	8.0	8.0	8.2
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>80.0</b>	<b>333.3</b>	<b>376.7</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11563 Kagua Erave District Treasury

(PBS Code: 22712031176)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>276.8</b>	<b>303.8</b>
211	Salaries and Allowances	0.0	237.2	264.2
212	Wages	0.0	13.0	13.0
214	Leave fares	20.0	26.6	26.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>47.0</b>	<b>48.5</b>	<b>64.7</b>
222	Travel and Subsistence	9.0	9.0	9.2
223	Office Materials and Supplies	8.0	9.5	9.7
225	Transport and Fuel	10.0	10.0	10.3
227	Other Operational Expenses	20.0	20.0	35.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>8.0</b>	<b>8.2</b>
231	Utilities	8.0	8.0	8.2
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>80.0</b>	<b>333.3</b>	<b>376.7</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11564 Nipa Kutubu District Treasury

(PBS Code: 22712031177)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>276.8</b>	<b>303.8</b>
211	Salaries and Allowances	0.0	237.2	264.2
212	Wages	0.0	13.0	13.0
214	Leave fares	20.0	26.6	26.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>36.0</b>	<b>37.7</b>	<b>53.7</b>
222	Travel and Subsistence	7.0	8.0	8.2
223	Office Materials and Supplies	7.0	8.0	8.2
225	Transport and Fuel	8.0	7.7	7.9
227	Other Operational Expenses	14.0	14.0	29.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>7.5</b>	<b>7.7</b>
231	Utilities	8.0	7.5	7.7
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>69.0</b>	<b>322.0</b>	<b>365.2</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11565 Komo Magarima District Treasury

(PBS Code: 22712031178)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>22.5</b>	<b>303.5</b>	<b>332.3</b>
211	Salaries and Allowances	0.0	261.2	290.0
212	Wages	0.0	13.0	13.0
214	Leave fares	22.5	29.3	29.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>46.1</b>	<b>48.5</b>	<b>64.7</b>
222	Travel and Subsistence	9.0	8.0	8.2
223	Office Materials and Supplies	8.0	8.0	8.2
225	Transport and Fuel	9.1	10.2	10.5
227	Other Operational Expenses	20.0	22.3	37.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>8.0</b>	<b>8.2</b>
231	Utilities	8.0	8.0	8.2
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>81.6</b>	<b>360.0</b>	<b>405.2</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11566 Tari Pori District Treasury

(PBS Code: 22712031179)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>276.8</b>	<b>303.8</b>
211	Salaries and Allowances	0.0	237.2	264.2
212	Wages	0.0	13.0	13.0
214	Leave fares	20.0	26.6	26.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>33.0</b>	<b>36.0</b>	<b>51.9</b>
222	Travel and Subsistence	6.0	9.0	9.2
223	Office Materials and Supplies	8.0	8.0	8.2
225	Transport and Fuel	7.0	9.0	9.2
227	Other Operational Expenses	12.0	10.0	25.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>6.2</b>	<b>6.4</b>
231	Utilities	8.0	6.2	6.4
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>66.0</b>	<b>319.0</b>	<b>362.1</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11567 Koroba Kopiago District Treasury

(PBS Code: 22712031180)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>0.0</b>	<b>261.2</b>
211	Salaries and Allowances	0.0	0.0	241.2
214	Leave fares	20.0	0.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>47.0</b>	<b>0.0</b>	<b>62.0</b>
222	Travel and Subsistence	9.0	0.0	9.0
223	Office Materials and Supplies	8.0	0.0	8.0
225	Transport and Fuel	10.0	0.0	10.0
227	Other Operational Expenses	20.0	0.0	35.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>0.0</b>	<b>13.0</b>
231	Utilities	8.0	0.0	8.0
233	Routine Maintenance	5.0	0.0	5.0
	<b>GRAND TOTAL</b>	<b>80.0</b>	<b>0.0</b>	<b>336.2</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11568 Hagen Central District Treasury

(PBS Code: 22712031181)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>17.5</b>	<b>255.5</b>	<b>281.1</b>
211	Salaries and Allowances	0.0	218.6	244.2
212	Wages	0.0	13.0	13.0
214	Leave fares	17.5	23.9	23.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>32.6</b>	<b>36.2</b>	<b>52.1</b>
222	Travel and Subsistence	6.0	9.0	9.2
223	Office Materials and Supplies	7.6	8.0	8.2
225	Transport and Fuel	7.0	7.2	7.4
227	Other Operational Expenses	12.0	12.0	27.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>5.9</b>	<b>6.1</b>
231	Utilities	8.0	5.9	6.1
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>63.1</b>	<b>297.6</b>	<b>339.3</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11569 North Waghi District Treasury

(PBS Code: 22712031182)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>276.8</b>	<b>303.8</b>
211	Salaries and Allowances	0.0	237.2	264.2
212	Wages	0.0	13.0	13.0
214	Leave fares	20.0	26.6	26.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>33.0</b>	<b>34.2</b>	<b>50.1</b>
222	Travel and Subsistence	6.0	9.0	9.2
223	Office Materials and Supplies	8.0	8.0	8.2
225	Transport and Fuel	7.0	7.2	7.4
227	Other Operational Expenses	12.0	10.0	25.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>7.9</b>	<b>8.1</b>
231	Utilities	8.0	7.9	8.1
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>66.0</b>	<b>318.9</b>	<b>362.0</b>

**B: Other Data in 2015**



<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11570 South Waghi District Treasury

(PBS Code: 22712031183)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>276.8</b>	<b>303.8</b>
211	Salaries and Allowances	0.0	237.2	264.2
212	Wages	0.0	13.0	13.0
214	Leave fares	20.0	26.6	26.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>31.8</b>	<b>34.2</b>	<b>50.1</b>
222	Travel and Subsistence	4.8	8.0	8.2
223	Office Materials and Supplies	8.0	8.0	8.2
225	Transport and Fuel	7.0	8.2	8.4
227	Other Operational Expenses	12.0	10.0	25.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>7.9</b>	<b>8.1</b>
231	Utilities	8.0	7.9	8.1
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>64.8</b>	<b>318.9</b>	<b>362.0</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11571 Dei District Treasury

(PBS Code: 22712031184)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>276.8</b>	<b>303.8</b>
211	Salaries and Allowances	0.0	237.2	264.2
212	Wages	0.0	13.0	13.0
214	Leave fares	20.0	26.6	26.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>37.0</b>	<b>38.2</b>	<b>54.2</b>
222	Travel and Subsistence	7.0	9.0	9.2
223	Office Materials and Supplies	8.0	8.0	8.2
225	Transport and Fuel	8.0	9.2	9.5
227	Other Operational Expenses	14.0	12.0	27.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>12.6</b>	<b>8.0</b>	<b>8.2</b>
231	Utilities	8.0	8.0	8.2
233	Routine Maintenance	4.6	0.0	0.0
	<b>GRAND TOTAL</b>	<b>69.6</b>	<b>323.0</b>	<b>366.2</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11572 Tambul Nebilyer District Treasury

(PBS Code: 22712031185)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>276.8</b>	<b>303.8</b>
211	Salaries and Allowances	0.0	237.2	264.2
212	Wages	0.0	13.0	13.0
214	Leave fares	20.0	26.6	26.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>37.0</b>	<b>38.2</b>	<b>54.2</b>
222	Travel and Subsistence	7.0	9.0	9.2
223	Office Materials and Supplies	8.0	8.0	8.2
225	Transport and Fuel	8.0	7.2	7.4
227	Other Operational Expenses	14.0	14.0	29.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>8.0</b>	<b>8.2</b>
231	Utilities	8.0	8.0	8.2
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>70.0</b>	<b>323.0</b>	<b>366.2</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11573 Mul Baiyer District Treasury

(PBS Code: 22712031186)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>276.8</b>	<b>303.8</b>
211	Salaries and Allowances	0.0	237.2	264.2
212	Wages	0.0	13.0	13.0
214	Leave fares	20.0	26.6	26.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>47.0</b>	<b>47.0</b>	<b>63.1</b>
222	Travel and Subsistence	9.0	9.0	9.2
223	Office Materials and Supplies	8.0	8.0	8.2
225	Transport and Fuel	10.0	10.0	10.2
227	Other Operational Expenses	20.0	20.0	35.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>9.5</b>	<b>9.7</b>
231	Utilities	8.0	9.5	9.7
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>80.0</b>	<b>333.3</b>	<b>376.6</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11574 Jimi District Treasury

(PBS Code: 22712031187)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>276.8</b>	<b>303.8</b>
211	Salaries and Allowances	0.0	237.2	264.2
212	Wages	0.0	13.0	13.0
214	Leave fares	20.0	26.6	26.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>47.0</b>	<b>47.5</b>	<b>63.7</b>
222	Travel and Subsistence	9.0	9.0	9.2
223	Office Materials and Supplies	8.0	8.0	8.2
225	Transport and Fuel	10.0	10.5	10.8
227	Other Operational Expenses	20.0	20.0	35.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>9.0</b>	<b>9.2</b>
231	Utilities	8.0	9.0	9.2
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>80.0</b>	<b>333.3</b>	<b>376.7</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11575 Kompiam District Treasury

(PBS Code: 22712031188)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>276.8</b>	<b>303.8</b>
211	Salaries and Allowances	0.0	237.2	264.2
212	Wages	0.0	13.0	13.0
214	Leave fares	20.0	26.6	26.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>47.0</b>	<b>48.5</b>	<b>64.7</b>
222	Travel and Subsistence	9.0	9.0	9.2
223	Office Materials and Supplies	8.0	8.0	8.2
225	Transport and Fuel	10.0	11.5	11.8
227	Other Operational Expenses	20.0	20.0	35.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>8.0</b>	<b>8.2</b>
231	Utilities	8.0	8.0	8.2
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>80.0</b>	<b>333.3</b>	<b>376.7</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11576 Kandep District Treasury

(PBS Code: 22712031189)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>18.4</b>	<b>276.8</b>	<b>303.8</b>
211	Salaries and Allowances	0.0	237.2	264.2
212	Wages	0.0	13.0	13.0
214	Leave fares	18.4	26.6	26.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>47.0</b>	<b>48.5</b>	<b>64.7</b>
222	Travel and Subsistence	9.0	9.0	9.2
223	Office Materials and Supplies	8.0	8.0	8.2
225	Transport and Fuel	10.0	9.2	9.5
227	Other Operational Expenses	20.0	22.3	37.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>8.0</b>	<b>8.2</b>
231	Utilities	8.0	8.0	8.2
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>78.4</b>	<b>333.3</b>	<b>376.7</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11577 Porgera District Treasury

(PBS Code: 22712031190)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>17.9</b>	<b>258.3</b>	<b>617.6</b>
211	Salaries and Allowances	0.0	237.2	554.2
212	Wages	0.0	13.0	26.0
214	Leave fares	17.9	8.1	37.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>34.9</b>	<b>50.5</b>	<b>121.3</b>
222	Travel and Subsistence	10.0	9.0	16.5
223	Office Materials and Supplies	0.0	0.0	8.2
225	Transport and Fuel	4.9	7.5	15.9
227	Other Operational Expenses	20.0	34.0	80.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7.3</b>	<b>8.7</b>	<b>17.1</b>
231	Utilities	7.3	8.7	17.1
	<b>GRAND TOTAL</b>	<b>60.1</b>	<b>317.5</b>	<b>756.0</b>

**B: Other Data in 2015**



<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11578 Laiagam District Treasury

(PBS Code: 22712031191)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>303.5</b>	<b>0.0</b>
211	Salaries and Allowances	0.0	261.2	0.0
212	Wages	0.0	13.0	0.0
214	Leave fares	20.0	29.3	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>35.0</b>	<b>37.0</b>	<b>0.0</b>
222	Travel and Subsistence	6.4	7.0	0.0
223	Office Materials and Supplies	7.3	8.0	0.0
225	Transport and Fuel	7.3	8.0	0.0
227	Other Operational Expenses	14.0	14.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>11.9</b>	<b>8.0</b>	<b>0.0</b>
231	Utilities	7.3	8.0	0.0
233	Routine Maintenance	4.6	0.0	0.0
	<b>GRAND TOTAL</b>	<b>66.9</b>	<b>348.5</b>	<b>0.0</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11579 Wapenamanda District Treasury

(PBS Code: 22712031192)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>276.8</b>	<b>303.4</b>
211	Salaries and Allowances	0.0	237.2	263.8
212	Wages	0.0	13.0	13.0
214	Leave fares	20.0	26.6	26.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>33.0</b>	<b>34.2</b>	<b>54.1</b>
222	Travel and Subsistence	6.0	8.0	8.2
223	Office Materials and Supplies	8.0	8.0	8.2
225	Transport and Fuel	7.0	8.2	12.4
227	Other Operational Expenses	12.0	10.0	25.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>12.5</b>	<b>7.9</b>	<b>8.1</b>
231	Utilities	8.0	7.9	8.1
233	Routine Maintenance	4.5	0.0	0.0
	<b>GRAND TOTAL</b>	<b>65.5</b>	<b>318.9</b>	<b>365.6</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11580 Kundiawa District Treasury

(PBS Code: 22712031193)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>13.3</b>	<b>0.0</b>	<b>0.0</b>
214	Leave fares	13.3	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>30.1</b>	<b>0.0</b>	<b>0.0</b>
222	Travel and Subsistence	8.3	0.0	0.0
225	Transport and Fuel	4.9	0.0	0.0
227	Other Operational Expenses	16.9	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.7</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	6.7	0.0	0.0
<b>GRAND TOTAL</b>		<b>50.1</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11581 Gembogl District Treasury

(PBS Code: 22712031194)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>21.0</b>	<b>276.8</b>	<b>550.1</b>
211	Salaries and Allowances	0.0	218.6	474.4
212	Wages	0.0	13.0	13.0
214	Leave fares	21.0	45.2	62.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>39.4</b>	<b>39.2</b>	<b>106.8</b>
222	Travel and Subsistence	7.8	9.0	19.3
223	Office Materials and Supplies	8.0	8.0	8.2
225	Transport and Fuel	8.5	9.5	16.3
227	Other Operational Expenses	15.1	12.7	63.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.7</b>	<b>7.0</b>	<b>15.2</b>
231	Utilities	8.7	7.0	15.2
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>74.1</b>	<b>323.0</b>	<b>672.1</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11582 Sinasina Yongumugul District Treasury

(PBS Code: 22712031195)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>21.1</b>	<b>276.8</b>	<b>294.1</b>
211	Salaries and Allowances	0.0	237.2	254.9
212	Wages	0.0	13.0	12.6
214	Leave fares	21.1	26.6	26.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>35.3</b>	<b>34.2</b>	<b>50.0</b>
222	Travel and Subsistence	6.0	8.0	8.2
223	Office Materials and Supplies	8.6	8.0	8.2
225	Transport and Fuel	7.7	5.5	5.6
227	Other Operational Expenses	13.0	12.7	28.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.4</b>	<b>7.9</b>	<b>8.1</b>
231	Utilities	8.0	7.9	8.1
233	Routine Maintenance	5.4	0.0	0.0
	<b>GRAND TOTAL</b>	<b>69.8</b>	<b>318.9</b>	<b>352.2</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11583 Chuave District Treasury

(PBS Code: 22712031196)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>21.1</b>	<b>276.8</b>	<b>294.5</b>
211	Salaries and Allowances	0.0	237.2	254.9
212	Wages	0.0	13.0	13.0
214	Leave fares	21.1	26.6	26.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>35.8</b>	<b>34.2</b>	<b>50.0</b>
222	Travel and Subsistence	6.5	8.0	8.2
223	Office Materials and Supplies	8.7	8.7	8.9
225	Transport and Fuel	7.6	5.5	5.6
227	Other Operational Expenses	13.0	12.0	27.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>14.1</b>	<b>8.0</b>	<b>8.2</b>
231	Utilities	8.7	8.0	8.2
233	Routine Maintenance	5.4	0.0	0.0
	<b>GRAND TOTAL</b>	<b>71.0</b>	<b>319.0</b>	<b>352.7</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11584 Kerowaghi District Treasury

(PBS Code: 22712031197)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>21.1</b>	<b>0.0</b>	<b>251.9</b>
211	Salaries and Allowances	0.0	0.0	231.9
214	Leave fares	21.1	0.0	20.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>35.4</b>	<b>0.0</b>	<b>48.0</b>
222	Travel and Subsistence	6.5	0.0	6.0
223	Office Materials and Supplies	8.3	0.0	8.0
225	Transport and Fuel	7.6	0.0	7.0
227	Other Operational Expenses	13.0	0.0	27.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>14.1</b>	<b>0.0</b>	<b>13.0</b>
231	Utilities	8.7	0.0	8.0
233	Routine Maintenance	5.4	0.0	5.0
	<b>GRAND TOTAL</b>	<b>70.6</b>	<b>0.0</b>	<b>312.9</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11585 Gumine District Treasury

(PBS Code: 22712031198)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>21.1</b>	<b>276.8</b>	<b>294.5</b>
211	Salaries and Allowances	0.0	237.2	254.9
212	Wages	0.0	13.0	13.0
214	Leave fares	21.1	26.6	26.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>39.4</b>	<b>38.0</b>	<b>53.9</b>
222	Travel and Subsistence	7.3	8.0	8.2
223	Office Materials and Supplies	8.7	8.0	8.2
225	Transport and Fuel	8.4	8.0	8.2
227	Other Operational Expenses	15.0	14.0	29.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>14.1</b>	<b>8.3</b>	<b>8.5</b>
231	Utilities	8.7	8.3	8.5
233	Routine Maintenance	5.4	0.0	0.0
	<b>GRAND TOTAL</b>	<b>74.6</b>	<b>323.1</b>	<b>356.9</b>

**B: Other Data in 2015**



<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11586 Karamui Nomane District Treasury

(PBS Code: 22712031199)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>21.1</b>	<b>276.8</b>	<b>303.7</b>
211	Salaries and Allowances	0.0	237.2	264.1
212	Wages	0.0	13.0	13.0
214	Leave fares	21.1	26.6	26.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>89.6</b>	<b>71.4</b>	<b>83.2</b>
222	Travel and Subsistence	9.8	13.8	14.1
223	Office Materials and Supplies	8.7	15.1	10.5
225	Transport and Fuel	11.0	12.5	12.8
227	Other Operational Expenses	60.1	30.0	45.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>14.1</b>	<b>16.6</b>	<b>17.1</b>
231	Utilities	8.7	16.6	17.1
233	Routine Maintenance	5.4	0.0	0.0
	<b>GRAND TOTAL</b>	<b>124.8</b>	<b>364.8</b>	<b>404.0</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11587 Manus District Treasury

(PBS Code: 22712031200)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>17.5</b>	<b>255.5</b>	<b>282.1</b>
211	Salaries and Allowances	0.0	218.6	244.2
212	Wages	0.0	13.0	14.0
214	Leave fares	17.5	23.9	23.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>32.0</b>	<b>33.1</b>	<b>48.9</b>
222	Travel and Subsistence	6.0	8.0	8.2
223	Office Materials and Supplies	7.0	8.0	8.2
225	Transport and Fuel	7.0	5.5	5.6
227	Other Operational Expenses	12.0	11.6	26.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>8.0</b>	<b>8.2</b>
231	Utilities	8.0	8.0	8.2
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>62.5</b>	<b>296.6</b>	<b>339.2</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11588 Kavieng District Treasury

(PBS Code: 22712031201)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>17.5</b>	<b>255.5</b>	<b>280.1</b>
211	Salaries and Allowances	0.0	218.6	244.2
212	Wages	0.0	13.0	12.0
214	Leave fares	17.5	23.9	23.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>32.0</b>	<b>34.3</b>	<b>50.1</b>
222	Travel and Subsistence	6.0	9.0	9.2
223	Office Materials and Supplies	7.0	7.0	7.2
225	Transport and Fuel	7.0	5.5	5.6
227	Other Operational Expenses	12.0	12.8	28.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>6.8</b>	<b>6.9</b>
231	Utilities	8.0	6.8	6.9
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>62.5</b>	<b>296.6</b>	<b>337.1</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11589 Kandrian Gloucester District Treasury

(PBS Code: 22712031202)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>40.0</b>	<b>276.8</b>	<b>302.7</b>
211	Salaries and Allowances	0.0	237.2	264.1
212	Wages	0.0	13.0	12.0
214	Leave fares	40.0	26.6	26.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>87.3</b>	<b>57.1</b>	<b>73.5</b>
222	Travel and Subsistence	17.5	16.0	16.4
223	Office Materials and Supplies	14.0	7.4	7.6
225	Transport and Fuel	19.5	12.5	12.8
227	Other Operational Expenses	36.3	21.2	36.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>26.0</b>	<b>8.0</b>	<b>8.2</b>
231	Utilities	16.0	8.0	8.2
233	Routine Maintenance	10.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>153.3</b>	<b>341.9</b>	<b>384.4</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11590 Talasea District Treasury

(PBS Code: 22712031203)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>45.0</b>	<b>303.5</b>	<b>331.3</b>
211	Salaries and Allowances	0.0	261.2	290.0
212	Wages	0.0	13.0	12.0
214	Leave fares	45.0	29.3	29.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>65.2</b>	<b>34.3</b>	<b>50.1</b>
222	Travel and Subsistence	12.3	9.0	9.2
223	Office Materials and Supplies	14.1	7.0	7.2
225	Transport and Fuel	14.1	5.5	5.6
227	Other Operational Expenses	24.7	12.8	28.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>25.4</b>	<b>6.8</b>	<b>6.9</b>
231	Utilities	15.4	6.8	6.9
233	Routine Maintenance	10.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>135.6</b>	<b>344.6</b>	<b>388.3</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11591 Kokopo District Treasury

(PBS Code: 22712031204)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>16.5</b>	<b>255.5</b>	<b>281.2</b>
211	Salaries and Allowances	0.0	218.6	244.3
212	Wages	0.0	13.0	13.0
214	Leave fares	16.5	23.9	23.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>31.4</b>	<b>34.3</b>	<b>50.1</b>
222	Travel and Subsistence	6.0	9.0	9.2
223	Office Materials and Supplies	6.4	7.0	7.2
225	Transport and Fuel	7.0	5.5	5.6
227	Other Operational Expenses	12.0	12.8	28.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>11.9</b>	<b>6.8</b>	<b>7.0</b>
231	Utilities	7.3	6.8	7.0
233	Routine Maintenance	4.6	0.0	0.0
	<b>GRAND TOTAL</b>	<b>59.8</b>	<b>296.6</b>	<b>338.3</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11592 Gazelle District Treasury

(PBS Code: 22712031205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>18.9</b>	<b>276.8</b>	<b>303.8</b>
211	Salaries and Allowances	0.0	237.2	264.2
212	Wages	0.0	13.0	13.0
214	Leave fares	18.9	26.6	26.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>32.0</b>	<b>36.1</b>	<b>52.1</b>
222	Travel and Subsistence	6.0	9.0	9.2
223	Office Materials and Supplies	7.0	7.0	7.2
225	Transport and Fuel	7.0	7.5	7.8
227	Other Operational Expenses	12.0	12.6	27.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>60.0</b>	<b>61.5</b>
231	Utilities	8.0	5.0	5.1
233	Routine Maintenance	5.0	55.0	56.4
	<b>GRAND TOTAL</b>	<b>63.9</b>	<b>372.9</b>	<b>417.4</b>

B: Other Data in 2015

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11593 Pomio District Treasury

(PBS Code: 22712031206)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>18.9</b>	<b>276.8</b>	<b>294.6</b>
211	Salaries and Allowances	0.0	237.2	255.0
212	Wages	0.0	13.0	13.0
214	Leave fares	18.9	26.6	26.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>67.0</b>	<b>79.7</b>	<b>96.8</b>
222	Travel and Subsistence	9.0	18.5	19.0
223	Office Materials and Supplies	7.0	13.8	14.2
225	Transport and Fuel	10.0	12.5	12.8
227	Other Operational Expenses	41.0	34.9	50.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>67.0</b>	<b>67.6</b>
231	Utilities	8.0	10.0	10.3
233	Routine Maintenance	5.0	57.0	57.3
	<b>GRAND TOTAL</b>	<b>98.9</b>	<b>423.5</b>	<b>459.0</b>

**B: Other Data in 2015**



<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11594 North Bougainville District Treasury

(PBS Code: 22712031207)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>17.5</b>	<b>255.5</b>	<b>295.1</b>
211	Salaries and Allowances	0.0	218.6	244.2
212	Wages	0.0	13.0	12.0
214	Leave fares	17.5	23.9	23.9
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	15.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>32.0</b>	<b>33.1</b>	<b>49.0</b>
222	Travel and Subsistence	6.0	8.0	8.2
223	Office Materials and Supplies	7.0	7.0	7.2
225	Transport and Fuel	7.0	6.1	6.3
227	Other Operational Expenses	12.0	12.0	27.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>12.8</b>	<b>8.0</b>	<b>8.2</b>
231	Utilities	7.8	8.0	8.2
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>62.3</b>	<b>296.6</b>	<b>352.3</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11595 South Bougainville District Treasury

(PBS Code: 22712031208)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>18.9</b>	<b>276.8</b>	<b>302.8</b>
211	Salaries and Allowances	0.0	237.2	264.2
212	Wages	0.0	13.0	12.0
214	Leave fares	18.9	26.6	26.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>60.0</b>	<b>69.1</b>	<b>85.9</b>
222	Travel and Subsistence	8.3	8.0	8.2
223	Office Materials and Supplies	6.4	10.0	10.3
225	Transport and Fuel	9.2	10.5	10.8
227	Other Operational Expenses	36.1	40.6	56.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>11.9</b>	<b>8.0</b>	<b>8.2</b>
231	Utilities	7.3	8.0	8.2
233	Routine Maintenance	4.6	0.0	0.0
	<b>GRAND TOTAL</b>	<b>90.8</b>	<b>353.9</b>	<b>396.9</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11596 Central Bougainville Treasury

(PBS Code: 22712031209)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>276.8</b>	<b>302.8</b>
211	Salaries and Allowances	0.0	237.2	264.2
212	Wages	0.0	13.0	12.0
214	Leave fares	20.0	26.6	26.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>46.0</b>	<b>48.5</b>	<b>64.6</b>
222	Travel and Subsistence	9.0	8.0	8.0
223	Office Materials and Supplies	7.0	7.0	7.2
225	Transport and Fuel	10.0	10.0	10.3
227	Other Operational Expenses	20.0	23.5	39.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>14.0</b>	<b>8.0</b>	<b>8.2</b>
231	Utilities	8.0	8.0	8.2
233	Routine Maintenance	6.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>80.0</b>	<b>333.3</b>	<b>375.6</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11786 Yangoru Sausia District Treasury

(PBS Code: 22712031100)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>22.5</b>	<b>303.8</b>	<b>329.8</b>
211	Salaries and Allowances	0.0	237.2	264.2
212	Wages	0.0	13.0	12.0
214	Leave fares	22.5	53.6	53.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>36.0</b>	<b>37.3</b>	<b>53.2</b>
222	Travel and Subsistence	7.0	9.0	9.2
223	Office Materials and Supplies	7.0	7.0	7.2
225	Transport and Fuel	8.0	7.5	7.7
227	Other Operational Expenses	14.0	13.8	29.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>7.9</b>	<b>8.2</b>
231	Utilities	8.0	7.9	8.2
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>71.5</b>	<b>349.0</b>	<b>391.2</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11787 Wabag District Treasury

(PBS Code: 22712031101)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>17.5</b>	<b>255.5</b>	<b>279.1</b>
211	Salaries and Allowances	0.0	218.6	244.2
212	Wages	0.0	13.0	11.0
214	Leave fares	17.5	23.9	23.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>32.0</b>	<b>33.1</b>	<b>49.0</b>
222	Travel and Subsistence	6.0	6.0	6.2
223	Office Materials and Supplies	7.0	8.1	8.3
225	Transport and Fuel	7.0	7.0	7.2
227	Other Operational Expenses	12.0	12.0	27.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>8.0</b>	<b>8.2</b>
231	Utilities	8.0	8.0	8.2
233	Routine Maintenance	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>62.5</b>	<b>296.6</b>	<b>336.3</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11788 Rabaul District Treasury

(PBS Code: 22712031103)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>17.5</b>	<b>0.0</b>	<b>263.9</b>
211	Salaries and Allowances	0.0	0.0	240.4
214	Leave fares	17.5	0.0	17.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	6.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>32.0</b>	<b>0.0</b>	<b>47.0</b>
222	Travel and Subsistence	6.0	0.0	6.0
223	Office Materials and Supplies	7.0	0.0	7.0
225	Transport and Fuel	7.0	0.0	7.0
227	Other Operational Expenses	12.0	0.0	27.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>13.0</b>	<b>0.0</b>	<b>13.0</b>
231	Utilities	8.0	0.0	8.0
233	Routine Maintenance	5.0	0.0	5.0
	<b>GRAND TOTAL</b>	<b>62.5</b>	<b>0.0</b>	<b>323.9</b>

**B: Other Data in 2015**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11789 Namatanai District Treasury

(PBS Code: 22712031104)

**A: Expenditure (in thousands of Kina)**

Economic Item		Actual	Appropriation	
Code	Description	2013	2014	2015
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>17.6</b>	<b>303.5</b>	<b>333.3</b>
211	Salaries and Allowances	0.0	261.2	290.0
212	Wages	0.0	13.0	11.0
214	Leave fares	17.6	29.3	29.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	3.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>43.9</b>	<b>47.5</b>	<b>63.6</b>
222	Travel and Subsistence	8.8	9.0	9.2
223	Office Materials and Supplies	6.3	7.8	8.0
225	Transport and Fuel	9.8	9.5	9.7
227	Other Operational Expenses	19.0	21.2	36.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>12.6</b>	<b>8.0</b>	<b>8.2</b>
231	Utilities	8.0	8.0	8.2
233	Routine Maintenance	4.6	0.0	0.0
	<b>GRAND TOTAL</b>	<b>74.1</b>	<b>359.0</b>	<b>405.1</b>

**B: Other Data in 2015**