



INDEPENDENT STATE OF PAPUA NEW GUINEA

VOLUME 2a

2016 BUDGET ESTIMATES OF REVENUE AND EXPENDITURE FOR NATIONAL GOVERNMENT DEPARTMENTS

FOR THE YEAR ENDING 31ST DECEMBER, 2016

PRESENTED BY

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

On the occasion of the presentation of the 2016 National Budget



HON. PATRICK PRUAITCH, 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		2015	2016	2017	2018	2019
Code	Description	Est	Proj	Proj	Proj	Proj
1	TOTAL REVENUE	10,867.8	11,044.9	11,105.3	11,791.9	13,200.5
11	TAX REVENUE	9,577.4	9,976.6	10,465.8	11,053.9	12,193.0
111	TAX ON INCOME AND PROFITS	6,839.8	7,097.4	7,411.4	7,726.6	8,624.3
	Personal Income Tax	3,278.4	3,511.7	3,658.1	3,950.7	4,266.8
	Company tax	2,622.5	2,793.2	2,917.8	2,923.7	3,192.4
	DWT	216.0	232.7	252.6	273.6	295.6
	Mining and Petroleum Taxes	300.0	129.9	120.5	102.0	366.9
	Interest withholding tax	52.7	52.7	52.7	52.7	52.7
	Other Direct	200.3	200.6	209.0	217.8	227.4
	Gaming Tax	169.9	176.5	200.7	205.9	222.4
112	DOM. TAXES ON GOODS AND SERVICES	1,830.1	1,959.7	2,079.0	2,293.6	2,474.4
	Excise	656.2	734.8	743.1	805.1	869.6
	GST	1,158.2	1,218.0	1,327.9	1,479.6	1,594.7
	Mining Levy	0.0	0.0	0.0	0.0	0.0
	Other Indirect	15.7	7.0	8.0	9.0	10.1
113	TAXES ON INTERNATIONAL TRADE	907.6	919.5	975.5	1,033.7	1,094.3
	Import Duty	303.0	328.3	357.2	386.8	417.6
	Export Duty	301.2	274.5	274.5	274.5	274.5
	Excise Duty on Imports	303.3	316.7	343.7	372.4	402.3
12	NON TAX REVENUE	1,290.4	1,068.4	639.5	738.1	1,007.5
	PROPERTY INCOME	1,045.0	859.1	430.2	528.7	798.2
	Dividends	590.0	180.0	80.0	80.0	80.0
	Mining and Petroleum Dividends	5.0	0.0	0.0	0.0	0.0
	Other	450.0	300.0	0.0	0.0	0.0
	SWF Reciepts	0.0	379.1	350.2	448.7	718.2
	INTEREST AND FEES FROM LENDING	4.0	4.0	4.0	4.0	4.0
126	OTHER NON TAX REVENUE	241.4	205.3	205.3	205.3	205.3
	INFRASTRUCTURE TAX CREDITS	207.8	0.0	0.0	0.0	0.0
1321	GRANTS	1,396.1	1,134.1	1,125.9	1,024.6	943.1
	Budgetary Support	0.0	0.0	0.0	0.0	0.0
	Project Support Grants	1,396.1	1,134.1	1,125.9	1,024.6	943.1

Table 1
Sectoral Classification of Expenditure by Agency

(in Millions of Kina)

Sector		Actual	Appropriation		Projection		
Code	Description	2014	2015	2016	2017	2018	2019
	TOTAL EXPENDITURE	17,466.9	23,454.4	24,059.1	32,352.5	14,699.8	14,430.9
01	Economic	452.6	497.8	603.4	213.0	237.2	240.3
245	Conservation and Environment Protection Authority	33.9	34.9	64.8	12.7	14.2	14.4
247	Department of Agriculture & Livestock	27.2	38.7	43.3	14.9	16.6	16.8
252	Department of Lands & Physical Planning	29.4	38.9	39.6	34.9	38.9	39.4
254	Department of Mineral Policy and Geohazards Management	15.1	9.7	11.7	8.2	9.1	9.2
255	Department of Petroleum & Energy	24.8	21.9	47.5	18.7	20.8	21.1
261	Department of Commerce & Industry	69.1	69.1	62.4	13.7	15.3	15.5
269	Office of Tourism Arts and Culture	2.8	2.1	51.8	1.7	1.9	2.0
501	Konebada Petroleum Park Authority	3.0	5.4	6.4	5.1	5.7	5.8
511	Office of Climate Change and Development	11.0	9.2	15.1	8.0	9.0	9.1
530	Investment Promotion Authority	3.4	4.0	3.0	2.8	3.1	3.2
531	Small & Medium Entreprises Corporation	6.4	3.4	4.6	3.0	3.3	3.3
532	Nat Institute of Standards & Industrial Technology	4.7	4.1	3.5	3.3	3.6	3.7
533	Industrial Centres Development Corp	2.3	3.4	2.6	2.4	2.7	2.7
535	Mineral Resources Authority	11.7	54.3	26.4	0.0	0.0	0.0
536	Kokonasa Industry Corporation	1.1	1.2	6.5	1.0	1.1	1.1
543	National Development Bank	15.0	50.0	61.5	0.0	0.0	0.0
549	Office of Coastal Fisheries Development Agency	43.4	27.9	25.6	2.5	2.7	2.8
550	Cocoa Coconut Institute	17.8	8.3	6.7	6.3	7.0	7.1
551	PNG National Fisheries Authority		20.0	1.0	0.0	0.0	0.0
553	Fresh Produce Development Company	5.4	11.7	11.4	5.8	6.5	6.6
554	PNG Coffee Industry Corporation	19.2	3.4	10.0	2.8	3.2	3.2
557	PNG National Forest Authority	37.6	31.6	37.6	27.7	30.8	31.2
558	Tourism Promotion Authority	13.0	11.6	9.8	9.3	10.3	10.5
559	PNG Oil Palm Industry Corporation	5.4			0.0	0.0	0.0
562	National Agriculture Research Institute	9.1	11.3	13.5	9.2	10.3	10.4
563	National Agriculture Quarantine & Inspection Authority	12.8	5.1	10.4	5.1	5.7	5.8
566	PNG Cocoa Board	18.3	4.7	16.8	4.6	5.1	5.2
569	Independent Consumer & Competition Commission	9.7	11.8	9.8	9.2	10.3	10.4
02	Infrastructure	1,229.3	1,944.3	1,639.3	1,346.3	973.6	740.8

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

Sector		Actual	Appropriation		Projection		
Code	Description	2014	2015	2016	2017	2018	2019
257	Department of Public Enterprises	7.1	8.3	7.8	7.3	8.2	8.3
258	Department of Information and Communication	8.0	17.3	16.7	17.1	6.7	4.5
259	Department of Transport	20.5	28.7	46.1	25.3	25.9	25.2
264	Department of Works & Implementation	656.5	1,443.2	1,064.4	887.4	714.6	566.4
523	Papua New Guinea Accidents Investigation Commission	5.0	7.4	5.6	5.3	5.9	5.9
524	Independent Public Business Corporation	336.8	58.6	178.7	13.3	6.2	5.9
525	National Broadcasting Commission	35.5	43.4	25.2	23.2	25.8	26.2
526	National Maritime Safety Authority	7.6	35.1	40.8	60.9	23.9	9.4
537	National Airports Corporation	116.3	151.0	70.8	48.8	8.4	0.0
541	National Housing Corporation	-1.3	0.3	7.2	0.2	0.2	0.2
545	Rural Airstrip Authority		5.9	4.5	4.2	4.7	4.8
546	PNG Power Limited	18.5	115.9	149.5	231.7	120.1	60.9
565	Civil Aviation Safety Authority	18.8	14.3	12.3	11.6	12.9	13.0
567	National Road Authority		15.0	9.5	10.0	10.0	10.0
03	Social Services	2,845.2	2,983.1	3,034.8	2,610.3	2,621.2	2,618.1
233	Office of Censorship		3.7	3.7	3.5	3.9	3.9
235	Department of Education	953.4	1,087.2	953.4	894.3	983.6	995.3
236	Department of Higher Education	78.1	220.0	137.2	249.0	249.6	246.8
237	PNG National Commission for UNESCO	2.8	4.4	3.1	2.9	3.2	3.3
238	Milne Bay Provincial Health Authority	5.7	28.5	29.8	56.2	62.6	63.4
239	Western Highlands Provincial Health Authority	10.4	33.8	32.7	61.7	68.7	69.6
240	Department of Health	752.4	597.9	620.8	421.9	325.9	330.2
241	Hospital Management Services	697.6	670.1	715.8	406.0	412.0	407.4
242	Department of Community Development	61.3	73.7	60.0	59.3	60.6	60.8
243	National Volunteer Services	2.6	2.8	1.9	1.8	2.0	2.0
244	Eastern Highlands Provincial Health Authority	7.0	31.6	35.0	33.7	37.6	38.1
246	Office of Urbanization	0.2	2.0	1.8	1.7	1.8	1.9
251	PNG Science & Technology Secretariat		4.2	4.2	4.0	4.4	4.5
253	West New Britain Provincial Health Authority			36.2	68.1	75.9	76.9
256	Manus Provincial Health Authority			17.7	16.7	18.6	18.8
260	Enga Provincial Health Authority			29.7	27.9	31.1	31.5
266	Sandaun Provincial Health Authority			27.0	25.4	28.3	28.7
505	National Research Institute	5.2	5.4	7.2	4.9	5.4	5.5

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Sector		Actual	Appropriation		Projection		
Code	Description	2014	2015	2016	2017	2018	2019
512	University of Papua New Guinea	68.5	52.9	77.5	58.7	63.1	58.7
513	University of Technology	44.4	47.0	65.2	62.6	57.5	52.1
514	University of Goroka	17.8	21.2	34.4	45.3	42.3	34.6
515	University of Environment & Natural Resources	16.2	18.9	28.6	27.5	29.5	29.7
516	PNG Sports Foundation	26.4	22.6	54.4	22.9	11.0	11.2
518	PNG Maritime College	3.3	4.5	4.8	4.5	5.0	5.1
519	National AIDS Council Secretariat	8.7	8.8	8.9	8.4	9.4	9.5
520	Institute of Medical Research	9.6	10.1	12.4	9.8	10.9	11.0
521	National Youth Development Authority	5.5	5.0	4.1	3.9	4.3	4.4
539	National Museum & Art Gallery	41.8	21.7	22.9	23.3	8.2	8.3
542	National Cultural Commission	26.3	5.1	4.7	4.4	4.9	5.0
04	Law and Order	1,179.5	1,383.2	1,240.8	1,376.5	1,463.8	1,452.5
218	Office of the Public Prosecutor	9.0	8.6	7.4	7.0	7.8	7.9
222	Office of the Public Solicitor	12.1	14.2	12.6	11.8	13.2	13.4
223	Judiciary Services	164.5	330.0	227.3	288.8	304.5	356.6
224	Magisterial Services	42.3	40.3	38.3	36.1	40.2	40.7
225	Department of Attorney-General	99.7	172.5	159.4	143.6	147.0	138.7
226	Department of Corrective Institutional Services	119.2	139.2	139.7	151.1	159.9	146.7
228	Department of Police	422.1	367.2	361.3	348.4	385.7	390.6
231	National Intelligence Organisation	5.6	5.9	4.7	4.4	4.9	5.0
234	Department of Defence	276.6	261.2	256.5	275.2	290.6	281.9
503	Ombudsman Commission	18.6	22.2	20.4	22.3	24.2	24.5
510	Legal Training Institute	2.5	13.6	4.9	70.7	68.0	36.0
517	National Narcotics Bureau	3.5	4.6	4.4	4.1	4.6	4.7
522	Constitutional & Law Reform Commission	4.0	3.7	4.1	12.9	13.2	5.9
05	Administrative	8,148.4	13,022.2	13,878.6	3,473.9	3,737.3	3,742.2
201	National Parliament	201.7	165.7	147.5	138.9	154.7	156.8
202	Office of Governor-General	7.6	7.2	5.2	4.9	5.5	5.6
203	Department of Prime Minister & NEC	164.7	125.9	165.6	139.2	141.9	141.9
204	National Statistical Office	14.5	9.5	10.4	6.2	6.9	7.0
205	Office of Bougainville Affairs	5.0	5.0	3.4	3.2	3.6	3.6
206	Department of Finance	122.6	84.3	66.0	53.1	48.2	38.1

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Sector		Actual	Appropriation		Projection		
Code	Description	2014	2015	2016	2017	2018	2019
207	Treasury & Finance Miscellaneous	601.9	1,196.0	1,051.6	410.6	457.2	463.3
208	Department of Treasury	138.6	208.9	155.7	160.7	165.3	165.9
209	Office of the Registrar for Political Parties	7.0	9.2	7.8	7.3	8.1	8.2
211	PNG Customs Service	42.4	52.2	59.6	44.9	48.9	49.6
212	Information Technology Division	15.7	20.5	18.3	17.5	19.5	19.7
213	Fire Services	28.8	24.8	29.0	27.0	27.9	19.1
215	PNG Immigration and Citizenship Services	15.5	12.9	10.0	9.4	10.5	10.6
216	Internal Revenue Commission	50.4	76.6	75.0	71.1	72.4	62.1
217	Department of Foreign Affairs	76.5	75.8	60.8	57.5	63.9	63.7
219	PNG Institute of Public Administration	6.8	8.9	10.2	6.7	7.5	7.6
220	Department of Personnel Management	134.1	184.5	146.6	157.2	159.5	159.8
221	Public Service Commission	6.3	8.4	6.4	6.1	6.8	6.8
227	Provincial Treasuries	50.4	48.3	45.2	50.7	56.5	57.2
229	Department of National Planning and Monitoring	79.4	440.3	192.8	129.6	97.1	93.2
230	Electoral Commission	48.0	36.2	22.5	18.8	20.8	21.1
232	Department of Provincial and Local Government Affairs	91.6	124.0	81.7	72.7	74.5	74.7
262	Department of Industrial Relations	23.5	33.9	33.4	29.9	32.7	33.1
263	National Tripartite Consultative Council	0.4	1.0	0.9	0.8	0.9	0.9
267	Department of Implementation & Rural Development	61.9	68.0	65.6	65.0	66.1	66.3
268	Central Supply & Tenders Board	2.1	2.8	2.7	2.6	2.9	2.9
299	Treasury and Finance - Public Debt Charges	6,101.2	9,924.6	11,330.0	1,703.7	1,897.3	1,922.6
502	Office of the Auditor General	19.9	29.0	23.9	22.5	25.1	25.4
506	National Training Council	3.4	16.7	40.1	43.7	44.0	44.0
507	National Economic & Fiscal Commission	2.9	4.2	3.5	3.3	3.7	3.7
509	Border Development Authority	23.6	16.9	7.1	8.9	7.4	7.4
06	Provinces	3,611.8	3,623.8	3,662.1	23,332.5	5,666.8	5,637.0
571	Fly River Provincial Government	126.4	119.0	114.0	756.9	186.3	188.2
572	Gulf Provincial Government	90.2	91.8	95.1	684.8	163.4	165.2
573	Central Provincial Government	162.7	176.7	145.2	1,036.2	249.3	251.9
574	National Capital District	62.8	55.8	169.1	79.0	53.2	53.2
575	Milne Bay Provincial Government	158.7	157.5	153.4	1,285.0	285.2	288.2
576	Oro Provincial Government	87.7	83.9	87.9	621.2	150.5	152.1
577	Southern Highlands Provincial Government	252.7	212.4	174.1	1,153.0	316.5	289.4

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Sector		Actual	Appropriation		Projection		
Code	Description	2014	2015	2016	2017	2018	2019
578	Enga Provincial Government	201.4	179.5	162.4	953.9	241.2	243.5
579	Western Highlands Provincial Government	219.7	186.7	169.7	1,177.5	279.1	282.1
580	Simbu Provincial Government	195.6	197.0	183.2	1,223.3	305.2	308.3
581	Eastern Highlands Provincial Government	248.1	256.0	233.8	1,556.3	388.6	392.5
582	Morobe Provincial Government	309.5	327.2	300.8	2,125.0	517.2	517.6
583	Madang Provincial Government	244.3	239.3	228.3	1,984.1	432.6	437.4
584	East Sepik Provincial Government	231.6	222.1	209.8	1,502.0	361.4	365.2
585	Sandaun Provincial Government	161.0	169.0	175.7	1,232.8	291.0	294.1
586	Manus Provincial Government	62.3	67.7	72.5	552.7	128.9	130.3
587	New Ireland Provincial Government	105.6	123.1	115.8	872.4	204.5	206.8
588	East New Britain Provincial Government	170.7	167.0	172.7	1,248.3	294.2	297.4
589	West New Britain Provincial Government	113.3	107.4	120.5	957.2	218.7	221.2
590	Bougainville Autonomous Government	257.0	297.4	344.0	1,585.3	372.8	327.6
591	Hela Provincial Government	85.3	94.7	133.4	88.1	61.0	57.0
592	Jiwaka Provincial Government	65.2	92.8	100.7	657.7	166.1	167.7

Table 2
Economic Classification of Expenditure

(in Millions of Kina)

Economic Category		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
	Personnel Emoluments	3,587.9	3,917.7	3,950.6	0.0	0.0	0.0
211	Salaries and Allowances	2,724.8	3,099.2	3,263.0	0.0	0.0	0.0
212	Wages	226.0	171.3	110.4	0.0	0.0	0.0
213	Overtime	27.1	16.0	16.3	0.0	0.0	0.0
214	Leave fares	123.9	127.7	123.4	0.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities and Retrenchment	433.1	416.7	370.4	0.0	0.0	0.0
216	Members of Parliament	46.1	76.2	58.5			
217	Contract Officers Education Benefits	6.9	10.5	8.5			
	Goods and Other Services	3,746.1	3,812.1	4,133.5	2,998.4	2,821.4	2,742.0
220	Goods & Services				2,276.7	2,017.7	1,927.7
221	Domestic Travel and Subsistence	6.8	16.1	28.3	0.0	0.0	0.0
222	Travel and Subsistence	113.0	133.7	99.5	0.0	0.0	0.0
223	Office Materials and Supplies	24.7	38.6	32.9	0.0	0.0	0.0
224	Operational Materials and Supplies	437.6	361.8	290.5	0.0	0.0	0.0
225	Transport and Fuel	67.7	75.6	67.1	0.0	0.0	0.0
226	Administrative Consultancy Fees	67.8	79.5	76.3	0.0	0.0	0.0
227	Other Operational Expenses	2,287.7	2,072.8	2,362.0	0.0	0.0	0.0
228	Training	80.5	169.0	96.9	0.0	0.0	0.0
229	Other Category for Donor Funded Projects	8.0	5.4	321.0			
230	Utilities, Rentals and Property Costs				721.7	803.7	814.4
231	Utilities	207.9	237.7	216.3	0.0	0.0	0.0
232	Rentals of Property	268.3	286.9	269.1	0.0	0.0	0.0
233	Routine Maintenance	176.0	334.9	273.5	0.0	0.0	0.0
	Current Transfers	2,378.0	2,132.4	1,725.7	0.0	0.0	0.0
251	Membership Fees and Contributions	19.1	19.2	17.6			
252	Grants and Transfers to Public Authorities	2,261.4	1,940.5	1,620.2	0.0	0.0	0.0
255	Grants to Individual and Non-Profit Organisations	97.5	172.7	87.8	0.0	0.0	0.0
	Interest Payments and Borrowing Related Charges	234.5	1,129.1	1,479.6			
241	Domestic Interest Charges	671.8	1,032.3	1,185.9			
242	Foreign Interest Payments	47.1	68.4	267.2			
243	Borrowing Related Charges	-484.4	28.4	26.5			
	CAPITAL EXPENDITURE	1,741.2	3,667.5	2,919.2	2,529.2	2,055.2	1,791.1
260	Acquisition of Existing Assets				11.3	12.6	12.8
261	Acquisition of Lands, Buildings & Structures	44.3	20.4	19.5	0.0	0.0	0.0
270	Capital Formation				1,775.8	1,300.6	1,036.3
271	Office Equipments, Furniture & Fittings	54.5	34.0	24.7	0.0	0.0	0.0

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Economic Category		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
272	Information & Communication Technology	50.5	21.2	20.8	0.0	0.0	0.0
273	Motor Vehicles	47.7	17.2	16.4	0.0	0.0	0.0
274	Feasibility Studies & Project Preparation	31.4	23.6	9.4	0.0	0.0	0.0
275	Plant, Equipment & Machinery	61.6	90.4	31.8	0.0	0.0	0.0
276	Construction, Renovation and Improvements	1,364.1	2,062.6	1,791.0	0.0	0.0	0.0
277	Substantial/Specific Maintenance	73.0	124.9	31.9	0.0	0.0	0.0
278	Procurement Category for Donor Funded Projects			90.4			
280	Capital Transfers				742.0	742.0	742.0
282	Capital Transfer to Government Agencies	14.2	1,273.3	883.4	0.0	0.0	0.0
	OTHER PAYMENTS	5,852.6	8,795.5	9,850.5			
	Lending						
245	Loans to Agencies						
	Amortisation	5,852.6	8,795.5	9,850.5			
249	Domestic Debt (Repayment of Principal)	5,683.4	8,618.6	9,652.0			
248	Foreign Debt (Repayment of Principal)	169.2	176.8	198.5			
TOTAL		17,540.2	23,454.4	24,059.1	5,527.6	4,876.6	4,533.2

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

Affairs/Function		Actuals	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
	TOTAL EXPENDITURE	17,466.9	23,454.4	24,059.1	32,352.5	14,699.8	14,699.8
	GENERAL GOVERNMENTAL AFFAIRS	2,836.3	3,391.4	2,936.1	2,801.9	2,835.4	2,835.4
11	Legislative and Executive Services	397.1	289.0	262.2	247.9	274.5	274.5
12	Overall Planning, Fiscal and Financial Services	427.8	663.2	572.7	493.5	483.0	483.0
13	External Affairs	77.2	85.4	66.7	56.5	62.9	62.9
14	Provincial Governments Coordination and Administration	176.1	89.4	233.7	229.0	145.8	145.8
15	General Personnel Services	125.9	130.1	144.2	153.8	156.6	156.6
16	Fundamental and Multidisciplinary Research	5.2	5.4	7.2	4.9	5.4	5.4
17	Law and Public Order	936.0	1,134.7	1,013.4	1,059.4	1,129.4	1,129.4
18	National Defence	276.6	261.2	256.5	275.2	290.6	290.6
19	Other General Services	356.6	349.5	280.3	253.8	270.2	270.2
21	Education Services			0.9	1.0	1.0	1.0
22	Health Services			5.0			
28	Recreational, Cultural and Community Relations Services	20.0					
33	Energy and Fuel Supplies		13.0	13.2	5.0	0.0	0.0
36	Transport and Communication		6.2	37.6			
37	Economic and Infrastructure Development	2.4	3.8	11.0	9.7	3.8	3.8
39	Other Economic Services	5.3	212.2	14.8	6.5	6.6	6.6
41	General Transfers to Provincial and Local Level Governments		25.0				
42	Other Multi-functional Expenditure	30.0	101.0	16.8	5.8	5.8	5.8
54	Principal, Interest and Other Borrowing Related Charges		22.4				
NA	Not Applicable	0.0					
	COMMUNITY AND SOCIAL AFFAIRS	3,248.7	3,463.3	3,405.0	2,733.4	2,695.5	2,695.5
12	Overall Planning, Fiscal and Financial Services			2.0			
14	Provincial Governments Coordination and Administration			1.5			
17	Law and Public Order			2.0	5.0	5.0	5.0
19	Other General Services			10.0			
21	Education Services	1,190.8	1,431.8	1,316.7	1,382.8	1,469.4	1,469.4
22	Health Services	1,492.5	1,375.4	1,495.1	1,071.0	1,008.6	1,008.6
23	Social Security and Welfare	281.8	311.5	227.5	16.8	18.8	18.8
24	Housing Services	-1.3	0.3	0.2	0.2	0.2	0.2
25	Community Development	57.2	38.8	20.8	22.9	22.9	22.9

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

Affairs/Function		Actuals	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
26	Water Supply, Sewerage and Sanitary Services	2.0	6.5	5.4	0.0	0.0	0.0
27	Environmental Protection	44.9	44.1	75.3	20.8	23.1	23.1
28	Recreational, Cultural and Community Relations Services	180.7	184.2	178.0	143.5	122.0	122.0
31	Agriculture and Renewable Natural Resources		0.3	0.2	0.2	0.2	0.2
39	Other Economic Services		0.5	0.3	0.3	0.3	0.3
42	Other Multi-functional Expenditure		70.0	70.0	70.0	25.0	25.0
	ECONOMIC AFFAIRS	1,671.6	2,494.3	2,413.1	1,600.8	1,260.8	1,260.8
12	Overall Planning, Fiscal and Financial Services		10.0	1.0	0.0	0.0	0.0
19	Other General Services			35.0			
24	Housing Services			7.0			
27	Environmental Protection			4.5			
31	Agriculture and Renewable Natural Resources	197.2	193.7	236.7	84.7	93.8	93.8
32	Land Administration Services	29.4	38.9	39.6	34.9	38.9	38.9
33	Energy and Fuel Supplies	34.5	136.9	218.1	250.5	141.0	141.0
34	Non Fuel Mineral Renewable Natural Resources	19.6	59.3	39.2	3.6	4.0	4.0
35	Construction Regulation and Technical Services	-46.0	186.2	144.8	140.5	149.7	149.7
36	Transport and Communication	873.6	1,516.6	1,192.3	916.7	660.9	660.9
37	Economic and Infrastructure Development	11.6	45.3	15.4	16.1	16.7	16.7
39	Other Economic Services	551.6	287.4	429.4	153.7	155.9	155.9
42	Other Multi-functional Expenditure		20.0	50.0			
NA	Not Applicable	0.0					
	MULTI-FUNCTIONAL EXPENDITURE	3,573.3	4,117.8	3,931.3	23,472.6	5,970.8	5,970.8
12	Overall Planning, Fiscal and Financial Services			8.1			
18	National Defence		15.0				
22	Health Services			68.8	64.8	72.2	72.2
33	Energy and Fuel Supplies			5.0	5.0		
36	Transport and Communication			15.0			
41	General Transfers to Provincial and Local Level Governments	1,915.0	2,014.0	2,088.0	21,357.1	4,325.1	4,325.1
42	Other Multi-functional Expenditure	1,658.4	2,088.8	1,746.4	2,045.7	1,573.5	1,573.5
	PUBLIC DEBT CHARGES	6,101.2	9,902.2	11,330.0	1,703.7	1,897.3	1,897.3
54	Principal, Interest and Other Borrowing Related Charges	6,101.2	9,902.2	11,330.0	1,703.7	1,897.3	1,897.3
	NOT APPLICABLE	35.7	85.3	43.5	40.0	40.0	40.0
11	Legislative and Executive Services		30.0	25.0		0.0	0.0
21	Education Services	0.7	40.0	10.0	40.0	40.0	40.0

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

Affairs/Function		Actuals	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
22	Health Services		5.3	2.0	0.0	0.0	0.0
39	Other Economic Services	15.0	10.0	6.5			
NA	Not Applicable	20.0					

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	287.2	287.2	280.5	166.2	108.2	3.0	3.1			6.7	6.7				
12	Overall Planning, Fiscal and Financial Services	583.8	583.8	561.4	172.0	268.3	120.0	1.2			22.4	22.4				
13	External Affairs	66.7	66.7	59.7	33.1	26.7					7.0	7.0				
14	Provincial Governments Coordination and Administration	235.2	235.2	222.5	13.8	198.1	10.6	0.0			12.7	12.7				
15	General Personnel Services	144.2	144.2	143.9	20.1	123.7		0.1			0.3	0.3				
16	Fundamental and Multidisciplinary Research	7.2	7.2	7.1	3.6	3.5					0.1	0.1				
17	Law and Public Order	1,015.4	1,015.4	850.8	504.0	346.0	0.2	0.6			164.6	164.6				
18	National Defence	256.5	256.5	226.5	115.1	106.8	4.6				30.0	30.0				
19	Other General Services	325.3	325.3	310.1	26.2	283.8		0.1			15.2	15.2				
21	Education Services	1,327.6	1,327.6	1,133.1	280.3	198.4	653.8	0.6			194.5	194.5				
22	Health Services	1,570.9	1,570.9	1,226.2	533.3	655.9	36.9	0.1			344.7	344.7				
23	Social Security and Welfare	227.5	227.5	227.5	220.9	0.5	6.0				0.0	0.0				
24	Housing Services	7.2	7.2	0.2		0.2					7.0	7.0				
25	Community Development	20.8	20.8	20.8		20.8										
26	Water Supply, Sewerage and Sanitary Services	5.4	5.4								5.4	5.4				
27	Environmental Protection	79.8	79.8	28.1	9.7	18.2	0.1	0.1			51.8	51.8				
28	Recreational, Cultural and Community Relations Services	178.0	178.0	156.4	44.4	101.4	10.4	0.2			21.6	21.6				
31	Agriculture and Renewable Natural Resources	236.9	236.9	200.2	72.0	90.1	38.0	0.1			36.7	36.7				
32	Land Administration Services	39.6	39.6	24.6	16.6	7.9		0.1			15.0	0.5	14.5			
33	Energy and Fuel Supplies	236.3	236.3	86.3	12.3	73.0	1.0	0.0			150.0	150.0				
34	Non Fuel Mineral Renewable Natural Resources	39.2	39.2	16.5	2.8	13.3	0.3	0.1			22.8	17.8	5.0			
35	Construction Regulation and Technical Services	144.8	144.8	91.4	64.7	26.5		0.2			53.4	53.4				
36	Transport and Communication	1,244.8	1,244.8	430.7	34.6	395.9		0.1			814.2	814.2				

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	26.4	26.4	26.2	2.7	23.5					0.3	0.3				
39	Other Economic Services	451.0	451.0	406.9	47.5	283.9	70.6	4.9			44.0	44.0				
41	General Transfers to Provincial and Local Level Governments	2,088.0	2,088.0	2,075.5	1,499.1		576.4				12.5					
42	Other Multi-functional Expenditure	1,883.1	1,883.1	996.6	55.5	758.9	176.2	6.0			886.5	15.6		0.9		
54	Principal, Interest and Other Borrowing Related Charges	1,479.6	11,330.0	11,330.0					1,479.6	9,850.5						-9,850.5
TOTAL		14,208.6	24,059.1	21,139.8	3,950.6	4,133.5	1,708.1	17.6	1,479.6	9,850.5	2,919.2	2,016.3	19.5	0.9	-	- 9,850.5

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	2014	2015	2016	2017	2018	2019
	TOTAL	2,804.8	3,122.8	2,936.1	2,801.9	2,835.4	2,834.8
	LEGISLATIVE AND EXECUTIVE SERVICES	397.1	289.0	262.2	247.9	274.5	277.9
	Legislative Services	206.5	170.5	148.5	138.9	154.7	156.8
201	National Parliament	201.7	165.7	147.5	138.9	154.7	156.8
572	Gulf Provincial Government	4.8	4.8	1.0	0.0	0.0	0.0
	Executive Services	190.6	118.5	113.7	109.0	119.7	121.1
202	Office of Governor-General	7.6	7.2	5.2	4.9	5.5	5.6
203	Department of Prime Minister & NEC	157.0	91.1	77.3	72.6	80.9	82.0
209	Office of the Registrar for Political Parties	7.0	9.2	7.8	7.3	8.1	8.2
220	Department of Personnel Management			13.2	14.5	14.5	14.5
254	Department of Mineral Policy and Geohazards Management	7.2	4.7	4.9	4.6	5.1	5.2
255	Department of Petroleum & Energy	11.9	6.3	5.3	5.0	5.6	5.7
	OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES	419.3	663.2	572.7	493.5	483.0	475.9
	National Economic Management	215.4	294.2	194.2	206.6	212.4	213.2
206	Department of Finance	63.2	12.2	9.6	13.3	14.8	15.0
207	Treasury & Finance Miscellaneous			0.5			
208	Department of Treasury	136.3	203.0	149.0	155.3	159.3	159.8
220	Department of Personnel Management	13.0	74.7	31.6	34.7	34.7	34.7
507	National Economic & Fiscal Commission	2.9	4.2	3.5	3.3	3.7	3.7
	Statistical Services	14.5	9.5	8.4	6.2	6.9	7.0
204	National Statistical Office	14.5	9.5	8.4	6.2	6.9	7.0
	Public Finance Management	208.3	260.0	244.8	216.2	231.8	223.6
206	Department of Finance	51.4	48.1	40.3	21.5	22.8	23.1
208	Department of Treasury	2.3	5.8	5.8	5.4	6.0	6.1
211	PNG Customs Service	42.4	52.2	54.6	44.9	48.9	49.6
216	Internal Revenue Commission	47.1	76.6	75.0	71.1	72.4	62.1
227	Provincial Treasuries	45.1	48.3	45.2	50.7	56.5	57.2
502	Office of the Auditor General	19.9	29.0	23.9	22.5	25.1	25.4
	National Strategic Planning System	-18.9	99.5	125.3	64.5	31.9	32.1
229	Department of National Planning and Monitoring	-18.9	99.5	125.3	64.5	31.9	32.1
	EXTERNAL AFFAIRS	77.2	85.4	66.7	56.5	62.9	63.7
	Foreign Policy and External Relations Management	77.2	85.4	66.7	56.5	62.9	63.7
217	Department of Foreign Affairs	76.5	75.8	59.9	56.5	62.9	63.7
261	Department of Commerce & Industry	0.8	9.6	6.8			
	PROVINCIAL GOVERNMENTS COORDINATION AND ADMINISTRATION	176.1	89.4	233.7	229.0	145.8	142.1
	National/Provincial Governments Affairs Co-ordination	176.1	89.4	198.4	212.0	131.8	132.1
203	Department of Prime Minister & NEC			49.0	53.8	53.8	53.8
205	Office of Bougainville Affairs	5.0	5.0	3.4	3.2	3.6	3.6
232	Department of Provincial and Local Government Affairs	31.1	51.0	47.7	49.9	51.6	51.8
509	Border Development Authority	23.6	16.9	7.1	8.9	7.4	7.4

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	2014	2015	2016	2017	2018	2019
587	New Ireland Provincial Government	1.4	1.4	0.5	0.5	0.5	0.5
590	Bougainville Autonomous Government	115.0	15.0	90.8	95.8	15.0	15.0
	Provincial Administrative Services			35.4	17.0	14.0	10.0
582	Morobe Provincial Government			2.4			
591	Hela Provincial Government			33.0	17.0	14.0	10.0
	GENERAL PERSONNEL SERVICES	125.9	130.1	144.2	153.8	156.6	157.0
	General Personnel Policies and Procedures Co-ordination	125.9	130.1	144.2	153.8	156.6	157.0
220	Department of Personnel Management	119.6	108.1	100.1	106.4	108.5	108.8
221	Public Service Commission	6.3	8.4	6.4	6.1	6.8	6.8
506	National Training Council		13.6	37.6	41.4	41.4	41.4
	FUNDAMENTAL AND MULTIDISCIPLINARY RESEARCH	5.2	5.4	7.2	4.9	5.4	5.5
	Social and Economic Fundamental Research	5.2	5.4	7.2	4.9	5.4	5.5
505	National Research Institute	5.2	5.4	7.2	4.9	5.4	5.5
	LAW AND PUBLIC ORDER	936.0	1,134.7	1,013.4	1,059.4	1,129.4	1,150.0
	Police Forces Services	422.1	367.2	361.3	348.4	385.7	390.6
228	Department of Police	422.1	367.2	361.3	348.4	385.7	390.6
	Legal System Management and Representation	129.4	151.0	140.6	135.3	136.5	120.6
218	Office of the Public Prosecutor	9.0	8.6	7.4	7.0	7.8	7.9
222	Office of the Public Solicitor	12.1	14.2	12.6	11.8	13.2	13.4
225	Department of Attorney-General	85.7	102.4	98.2	86.3	83.1	74.0
503	Ombudsman Commission	18.6	22.2	18.4	17.3	19.2	19.5
522	Constitutional & Law Reform Commission	4.0	3.7	4.1	12.9	13.2	5.9
	Tribunal and Community Dispute Settlement Services	19.2	69.8	66.6	62.8	63.5	64.4
225	Department of Attorney-General	13.6	69.8	60.9	57.1	63.5	64.4
590	Bougainville Autonomous Government	5.6		5.8	5.8		
	Law Courts And Judicial Operations	206.9	370.3	265.6	324.9	344.7	397.3
223	Judiciary Services	164.5	330.0	227.3	288.8	304.5	356.6
224	Magisterial Services	42.3	40.3	38.3	36.1	40.2	40.7
	Prison Administration and Operations	119.2	129.2	129.7	121.1	134.9	136.7
226	Department of Corrective Institutional Services	119.2	129.2	129.7	121.1	134.9	136.7
	Fire Protection Services	28.8	24.8	29.0	27.0	27.9	19.1
213	Fire Services	28.8	24.8	29.0	27.0	27.9	19.1
	Miscellaneous Law and Order Services	10.5	22.4	20.5	39.9	36.1	21.2
225	Department of Attorney-General	0.3	0.3	0.3	0.3	0.3	0.3
226	Department of Corrective Institutional Services		10.0	10.0	30.0	25.0	10.0
231	National Intelligence Organisation	5.6	5.9	4.7	4.4	4.9	5.0
242	Department of Community Development	1.1	1.5	1.2	1.1	1.2	1.3
517	National Narcotics Bureau	3.5	4.6	4.4	4.1	4.6	4.7
	NATIONAL DEFENCE	276.6	261.2	256.5	275.2	290.6	281.9
	Military Defence Forces Services	276.6	261.2	256.5	275.2	290.6	281.9
234	Department of Defence	276.6	261.2	256.5	275.2	290.6	281.9
	OTHER GENERAL SERVICES	353.6	332.5	280.3	253.8	270.2	271.5

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	2014	2015	2016	2017	2018	2019
	Immigration Regulation And Administration	15.5	12.9	10.0	9.4	10.5	10.6
215	PNG Immigration and Citizenship Services	15.5	12.9	10.0	9.4	10.5	10.6
	Elections Administration	48.0	36.2	22.5	18.8	20.8	21.1
230	Electoral Commission	48.0	36.2	22.5	18.8	20.8	21.1
	Central Computer Services	23.7	37.8	35.1	34.6	26.2	24.3
212	Information Technology Division	15.7	20.5	18.3	17.5	19.5	19.7
258	Department of Information and Communication	8.0	17.3	16.7	17.1	6.7	4.5
	Government Archives Maintenance	0.9	1.8	1.1	1.0	1.1	1.1
235	Department of Education	0.9	1.8	1.1	1.0	1.1	1.1
	Government Buildings Administration	265.5	243.8	211.7	190.0	211.6	214.4
207	Treasury & Finance Miscellaneous	224.0	212.1	200.0	188.4	209.8	212.6
220	Department of Personnel Management	1.5	1.7	1.7	1.6	1.8	1.8
579	Western Highlands Provincial Government	40.0	30.0	10.0			
	EDUCATION SERVICES			0.9	1.0	1.0	
	Central Public Service Training Services			0.9	1.0	1.0	
217	Department of Foreign Affairs			0.9	1.0	1.0	
	HEALTH SERVICES			5.0			
	Primary Health and Hospital Services			5.0			
207	Treasury & Finance Miscellaneous			5.0			
	ENERGY AND FUEL SUPPLIES		13.0	13.2	5.0	0.0	0.0
	Generation, Transmission and Distribution of Electricity		13.0	13.2	5.0	0.0	0.0
578	Enga Provincial Government		13.0	13.2	5.0	0.0	0.0
	TRANSPORT AND COMMUNICATION			37.6			
	Air Transport Services			37.6			
537	National Airports Corporation			37.6			
	ECONOMIC AND INFRASTRUCTURE DEVELOPMENT	2.4	3.8	11.0	9.7	3.8	2.6
	Economic and Infrastructure Development Schemes	2.4		8.6	7.4	1.2	
203	Department of Prime Minister & NEC	2.4		8.6	7.4	1.2	
	Public - Private Partnership Policy		3.8	2.4	2.3	2.5	2.6
257	Department of Public Enterprises		3.8	2.4	2.3	2.5	2.6
	OTHER ECONOMIC SERVICES	5.3	34.2	14.8	6.5	6.6	6.6
	Commercial Services		2.0	1.6	1.5	1.6	1.6
261	Department of Commerce & Industry		2.0	1.6	1.5	1.6	1.6
	Labour Employment and Industrial Relations Services	5.3	5.0	2.0	5.0	5.0	5.0
262	Department of Industrial Relations	5.3	5.0	2.0	5.0	5.0	5.0
	Rural Development		27.2	11.1			
232	Department of Provincial and Local Government Affairs		27.2	11.1			
	OTHER MULTI-FUNCTIONAL EXPENDITURE	30.0	81.0	16.8	5.8	5.8	
	Miscellaneous Multi-Functional Services	30.0	74.0	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	2014	2015	2016	2017	2018	2019
207	Treasury & Finance Miscellaneous	30.0	74.0	5.0			
208	Department of Treasury			1.0			
	Other Multi-Functional Development Projects		7.0	10.8	5.8	5.8	
211	PNG Customs Service			5.0			
590	Bougainville Autonomous Government		7.0	5.8	5.8	5.8	

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

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
TOTAL		3,245.7	3,456.8	3,405.0	2,733.4	2,695.5	2,624.0
	OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES			2.0			
	Statistical Services			2.0			
204	National Statistical Office			2.0			
	PROVINCIAL GOVERNMENTS COORDINATION AND ADMINISTRATION			1.5			
	Provincial Administrative Services			1.5			
590	Bougainville Autonomous Government			1.5			
	FUNDAMENTAL AND MULTIDISCIPLINARY RESEARCH						
	LAW AND PUBLIC ORDER			2.0	5.0	5.0	5.0
	Miscellaneous Law and Order Services			2.0	5.0	5.0	5.0
503	Ombudsman Commission			2.0	5.0	5.0	5.0
	OTHER GENERAL SERVICES			10.0			
	Elections Administration			10.0			
207	Treasury & Finance Miscellaneous			10.0			
	EDUCATION SERVICES	1,190.8	1,431.8	1,316.7	1,382.8	1,469.4	1,418.1
	Pre-primary, Primary and Secondary Education	900.2	989.5	856.1	800.7	883.3	894.1
235	Department of Education	897.4	985.2	853.0	797.8	880.1	890.8
237	PNG National Commission for UNESCO	2.8	4.4	3.1	2.9	3.2	3.3
	Tertiary Education	281.6	431.8	451.8	573.8	577.4	516.4
229	Department of National Planning and Monitoring			10.0			
235	Department of Education	51.5	89.4	95.0	91.5	97.9	98.7
236	Department of Higher Education	77.5	180.0	127.2	209.0	209.6	196.8
251	PNG Science & Technology Secretariat		4.2	4.2	4.0	4.4	4.5
510	Legal Training Institute	2.5	13.6	4.9	70.7	68.0	36.0
512	University of Papua New Guinea	68.5	52.9	77.5	58.7	63.1	58.7
513	University of Technology	44.4	47.0	65.2	62.6	57.5	52.1
514	University of Goroka	17.8	21.2	34.4	45.3	42.3	34.6
515	University of Environment & Natural Resources	16.2	18.9	28.6	27.5	29.5	29.7
518	PNG Maritime College	3.3	4.5	4.8	4.5	5.0	5.1
	Central Public Service Training Services	9.1	10.4	8.8	8.3	8.7	7.6
219	PNG Institute of Public Administration	6.8	8.9	7.2	6.7	7.5	7.6
229	Department of National Planning and Monitoring	2.3	1.5	1.7	1.6	1.2	0.0
	HEALTH SERVICES	1,491.5	1,375.4	1,495.1	1,071.0	1,008.6	1,011.9
	Primary Health and Hospital Services	1,491.5	1,375.4	1,495.1	1,071.0	1,008.6	1,011.9
238	Milne Bay Provincial Health Authority	5.7	28.5	29.8	56.2	62.6	63.4
239	Western Highlands Provincial Health Authority	10.4	33.8	23.3	52.8	58.8	59.5
240	Department of Health	752.4	592.6	618.8	421.9	325.9	330.2

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

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
241	Hospital Management Services	697.6	670.1	715.8	406.0	412.0	407.4
244	Eastern Highlands Provincial Health Authority	7.0	31.6	34.2	33.0	36.7	37.2
253	West New Britain Provincial Health Authority			25.0	57.6	64.1	65.0
266	Sandaun Provincial Health Authority			27.0	25.4	28.3	28.7
519	National AIDS Council Secretariat	8.7	8.8	8.9	8.4	9.4	9.5
520	Institute of Medical Research	9.6	10.1	12.4	9.8	10.9	11.0
	SOCIAL SECURITY AND WELFARE	281.8	311.5	227.5	16.8	18.8	19.0
	Social Security Services	280.5	306.4	223.7	13.4	14.9	15.1
207	Treasury & Finance Miscellaneous	280.5	306.4	223.7	13.4	14.9	15.1
	Welfare Services	1.4	5.1	3.8	3.5	3.9	3.9
242	Department of Community Development	1.1	3.1	2.0	1.8	2.0	2.0
246	Office of Urbanization	0.2	2.0	1.8	1.7	1.8	1.9
	HOUSING SERVICES	-1.3	0.3	0.2	0.2	0.2	0.2
	Housing Regulation and Co-ordination	-1.3	0.3	0.2	0.2	0.2	0.2
541	National Housing Corporation	-1.3	0.3	0.2	0.2	0.2	0.2
	COMMUNITY DEVELOPMENT	57.2	38.8	20.8	22.9	22.9	22.9
	Integrated Community Development Scheme Operation	57.2	38.8	20.8	22.9	22.9	22.9
232	Department of Provincial and Local Government Affairs	57.2	38.8	20.8	22.9	22.9	22.9
	WATER SUPPLY, SEWERAGE AND SANITARY SERVICES			5.4			
	Sanitary and Amenity Services			5.4			
588	East New Britain Provincial Government			5.4			
	ENVIRONMENTAL PROTECTION	44.9	44.1	75.3	20.8	23.1	23.5
	Environment Protection and Conservation Services	44.9	44.1	75.3	20.8	23.1	23.5
245	Conservation and Environment Protection Authority	33.9	34.9	64.8	12.7	14.2	14.4
511	Office of Climate Change and Development	11.0	9.2	10.5	8.0	9.0	9.1
	RECREATIONAL, CULTURAL AND COMMUNITY RELATIONS SERVICES	180.7	184.2	178.0	143.5	122.0	123.0
	Sporting and Recreational Services	26.4	22.6	54.4	22.9	11.0	11.2
516	PNG Sports Foundation	26.4	22.6	54.4	22.9	11.0	11.2
	Cultural Services	51.6	37.6	31.9	31.8	17.6	17.9
235	Department of Education	3.6	10.8	4.4	4.1	4.6	4.6
539	National Museum & Art Gallery	41.8	21.7	22.9	23.3	8.2	8.3
542	National Cultural Commission	6.3	5.1	4.7	4.4	4.9	5.0
	Broadcasting and Publishing Services	35.5	43.4	25.2	23.2	25.8	26.2
525	National Broadcasting Commission	35.5	43.4	25.2	23.2	25.8	26.2
	Community Relations and Social Groups Services	67.2	80.6	66.5	65.5	67.5	67.8
233	Office of Censorship		3.7	3.7	3.5	3.9	3.9
242	Department of Community Development	59.1	69.1	56.8	56.4	57.3	57.5

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

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
243	National Volunteer Services	2.6	2.8	1.9	1.8	2.0	2.0
521	National Youth Development Authority	5.5	5.0	4.1	3.9	4.3	4.4
	AGRICULTURE AND RENEWABLE NATURAL RESOURCES		0.3	0.2	0.2	0.2	0.2
	Fisheries Regulation, Administration and Operations		0.3	0.2	0.2	0.2	0.2
549	Office of Coastal Fisheries Development Agency		0.3	0.2	0.2	0.2	0.2
	OTHER ECONOMIC SERVICES		0.5	0.3	0.3	0.3	0.3
	Labour Employment and Industrial Relations Services		0.5	0.3	0.3	0.3	0.3
262	Department of Industrial Relations		0.5	0.3	0.3	0.3	0.3
	OTHER MULTI-FUNCTIONAL EXPENDITURE		70.0	70.0	70.0	25.0	0.0
	Other Multi-Functional Development Projects		70.0	70.0	70.0	25.0	0.0
590	Bougainville Autonomous Government		70.0	70.0	70.0	25.0	0.0

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

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
	TOTAL	1,663.7	2,484.3	2,413.1	1,595.8	1,255.8	1,025.1
	OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES		10.0	1.0	0.0	0.0	0.0
	National Strategic Planning System		10.0	1.0	0.0	0.0	0.0
551	PNG National Fisheries Authority		10.0	1.0	0.0	0.0	0.0
	OTHER GENERAL SERVICES			35.0			
	Elections Administration			35.0			
207	Treasury & Finance Miscellaneous			35.0			
	HOUSING SERVICES			7.0			
	Housing Regulation and Co-ordination			7.0			
541	National Housing Corporation			7.0			
	ENVIRONMENTAL PROTECTION			4.5			
	Environment Protection and Conservation Services			4.5			
511	Office of Climate Change and Development			4.5			
	AGRICULTURE AND RENEWABLE NATURAL RESOURCES	191.9	183.7	236.7	79.7	88.8	90.0
	Agriculture and Livestock Services	110.8	124.5	173.7	49.8	55.4	56.1
247	Department of Agriculture & Livestock	27.2	38.7	43.3	14.9	16.6	16.8
536	Kokonasa Industry Koproration	1.1	1.2	6.5	1.0	1.1	1.1
543	National Development Bank		40.0	55.0	0.0	0.0	0.0
550	Cocoa Coconut Institute	17.8	8.3	6.7	6.3	7.0	7.1
553	Fresh Produce Development Company	5.4	11.7	11.4	5.8	6.5	6.6
554	PNG Coffee Industry Corporation	19.2	3.4	10.0	2.8	3.2	3.2
562	National Agriculture Research Institute	9.1	11.3	13.5	9.2	10.3	10.4
563	National Agriculture Quarantine & Inspection Authority	12.8	5.1	10.4	5.1	5.7	5.8
566	PNG Cocoa Board	18.3	4.7	16.8	4.6	5.1	5.2
	Forest Regulation, Administration and Operations	37.6	31.6	37.6	27.7	30.8	31.2
557	PNG National Forest Authority	37.6	31.6	37.6	27.7	30.8	31.2
	Fisheries Regulation, Administration and Operations	43.4	27.6	25.4	2.3	2.6	2.6
549	Office of Coastal Fisheries Development Agency	43.4	27.6	25.4	2.3	2.6	2.6
	LAND ADMINISTRATION SERVICES	29.4	38.9	39.6	34.9	38.9	39.4
	Land Mobilization and Administration	29.4	38.9	39.6	34.9	38.9	39.4
252	Department of Lands & Physical Planning	29.4	38.9	39.6	34.9	38.9	39.4
	ENERGY AND FUEL SUPPLIES	34.5	136.9	218.1	250.5	141.0	82.1
	Petroleum and Gas Operations	10.9	13.5	42.3	12.8	14.3	14.5
255	Department of Petroleum & Energy	7.9	8.0	35.9	7.7	8.6	8.7
501	Konebada Petroleum Park Authority	3.0	5.4	6.4	5.1	5.7	5.8
	Generation, Transmission and Distribution of Electricity	23.6	123.4	175.8	237.7	126.7	67.6
255	Department of Petroleum & Energy	5.1	7.5	6.3	5.9	6.6	6.7

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

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
259	Department of Transport			20.0			
546	PNG Power Limited	18.5	115.9	149.5	231.7	120.1	60.9
	NON FUEL MINERAL RENEWABLE NATURAL RESOURCES	19.6	59.3	39.2	3.6	4.0	4.1
	Mining and Mineral Resources Regulation and Administration	19.6	59.3	39.2	3.6	4.0	4.1
207	Treasury & Finance Miscellaneous			7.5			
254	Department of Mineral Policy and Geohazards Management	7.9	5.0	6.8	3.6	4.0	4.1
535	Mineral Resources Authority	11.7	54.3	24.9	0.0	0.0	0.0
	CONSTRUCTION REGULATION AND TECHNICAL SERVICES	-46.0	186.2	144.8	140.5	149.7	100.9
	Construction Regulation and Technical Services	-46.0	116.2	99.8	90.5	99.7	100.9
259	Department of Transport	3.4	3.2	4.3	3.1	3.5	3.5
264	Department of Works & Implementation	-51.5	95.1	83.2	74.9	83.4	84.5
268	Central Supply & Tenders Board	2.1	2.8	2.7	2.6	2.9	2.9
567	National Road Authority		15.0	9.5	10.0	10.0	10.0
	Maintenance and Inspection Services		70.0	45.0	50.0	50.0	0.0
264	Department of Works & Implementation		70.0	45.0	50.0	50.0	0.0
	TRANSPORT AND COMMUNICATION	873.6	1,516.6	1,192.3	916.7	660.9	538.2
	Road Transport Services	718.9	1,295.4	1,075.4	778.1	596.2	496.1
259	Department of Transport	11.0	17.3	14.8	15.6	15.0	14.2
264	Department of Works & Implementation	707.9	1,278.1	936.2	762.5	581.2	481.9
574	National Capital District			119.4			
591	Hela Provincial Government			5.0			
	Water Transport Services	8.5	37.0	52.6	62.6	25.8	11.3
259	Department of Transport	0.8	1.9	1.8	1.7	1.9	1.9
526	National Maritime Safety Authority	7.6	35.1	40.8	60.9	23.9	9.4
585	Sandaun Provincial Government			10.0			
	Air Transport Services	140.9	179.4	56.5	70.7	32.8	24.7
259	Department of Transport	0.8	0.8	0.8	0.8	0.9	0.9
523	Papua New Guinea Accidents Investigation Commission	5.0	7.4	5.6	5.3	5.9	5.9
537	National Airports Corporation	116.3	151.0	33.3	48.8	8.4	0.0
545	Rural Airstrip Authority		5.9	4.5	4.2	4.7	4.8
565	Civil Aviation Safety Authority	18.8	14.3	12.3	11.6	12.9	13.0
	Post, Telegraph, Cable and Wireless Communication Systems	5.3	4.8	7.8	5.4	6.1	6.1
203	Department of Prime Minister & NEC	5.3	4.8	5.8	5.4	6.1	6.1
524	Independent Public Business Corporation			2.0			
	ECONOMIC AND INFRASTRUCTURE DEVELOPMENT	11.6	45.3	15.4	16.1	16.7	16.8
	Economic and Infrastructure Development Schemes	4.5	40.8	10.1	11.1	11.1	11.1
229	Department of National Planning and Monitoring	4.5	40.8	10.1	11.1	11.1	11.1

Table 5
Expenditure of Affairs, Functions, and Main Programs

Economic Affairs
(in millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
	Public - Private Partnership Policy	7.1	4.5	5.3	5.0	5.6	5.7
257	Department of Public Enterprises	7.1	4.5	5.3	5.0	5.6	5.7
	OTHER ECONOMIC SERVICES	549.1	287.4	429.4	153.7	155.9	153.7
	Commercial Services	414.4	122.8	240.5	30.6	25.5	25.4
219	PNG Institute of Public Administration			3.0			
261	Department of Commerce & Industry	67.8	56.8	53.2	11.6	12.9	13.0
524	Independent Public Business Corporation	336.8	58.6	176.7	13.3	6.2	5.9
530	Investment Promotion Authority	3.4	4.0	3.0	2.8	3.1	3.2
531	Small & Medium Enterprises Corporation	6.4	3.4	4.6	3.0	3.3	3.3
	Manufacturing Regulation and Promotion	2.9	4.1	3.3	3.1	3.5	3.5
261	Department of Commerce & Industry	0.5	0.7	0.7	0.7	0.8	0.8
533	Industrial Centres Development Corp	2.3	3.4	2.6	2.4	2.7	2.7
	Standards and Industrial Advancement Support	4.7	4.1	3.5	3.3	3.6	3.7
532	Nat Institute of Standards & Industrial Technology	4.7	4.1	3.5	3.3	3.6	3.7
	Tourism Services	15.8	13.7	61.7	11.0	12.3	12.4
269	Office of Tourism Arts and Culture	2.8	2.1	51.8	1.7	1.9	2.0
558	Tourism Promotion Authority	13.0	11.6	9.8	9.3	10.3	10.5
	Labour Employment and Industrial Relations Services	36.3	39.4	40.8	34.1	37.2	37.6
262	Department of Industrial Relations	18.2	28.4	31.1	24.6	27.4	27.8
263	National Tripartite Consultative Council	0.8	1.0	0.9	0.8	0.9	0.9
506	National Training Council	3.4	3.1	2.5	2.3	2.6	2.6
574	National Capital District	13.8	6.9	6.3	6.3	6.3	6.3
	Weather Forecasting	4.5	5.5	4.4	4.2	4.6	4.7
259	Department of Transport	4.5	5.5	4.4	4.2	4.6	4.7
	Rural Development	70.6	97.8	75.2	67.4	69.1	66.3
229	Department of National Planning and Monitoring	5.4	25.4	7.6	2.4	3.0	0.0
232	Department of Provincial and Local Government Affairs	3.3	6.9	2.0	0.0	0.0	0.0
267	Department of Implementation & Rural Development	61.9	65.5	65.6	65.0	66.1	66.3
	OTHER MULTI-FUNCTIONAL EXPENDITURE		20.0	50.0			
	Miscellaneous Multi-Functional Services		20.0	50.0			
207	Treasury & Finance Miscellaneous		20.0	50.0			

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	2014	2015	2016	2017	2018	2019
	TOTAL	3,573.3	4,117.8	3,931.3	23,472.6	5,970.8	5,974.4
	OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES			8.1			
	National Strategic Planning System			8.1			
229	Department of National Planning and Monitoring			8.1			
	NATIONAL DEFENCE		15.0				
	Military Defence Forces Services		15.0				
207	Treasury & Finance Miscellaneous		15.0				
	HEALTH SERVICES			68.8	64.8	72.2	73.2
	Primary Health and Hospital Services			68.8	64.8	72.2	73.2
239	Western Highlands Provincial Health Authority			9.5	8.9	9.9	10.1
244	Eastern Highlands Provincial Health Authority			0.8	0.8	0.9	0.9
253	West New Britain Provincial Health Authority			11.2	10.5	11.7	11.9
256	Manus Provincial Health Authority			17.7	16.7	18.6	18.8
260	Enga Provincial Health Authority			29.7	27.9	31.1	31.5
	ENERGY AND FUEL SUPPLIES			5.0	5.0		
	Generation, Transmission and Distribution of Electricity			5.0	5.0		
591	Hela Provincial Government			5.0	5.0		
	TRANSPORT AND COMMUNICATION			15.0			
	Air Transport Services			15.0			
207	Treasury & Finance Miscellaneous			15.0			
	GENERAL TRANSFERS TO PROVINCIAL AND LOCAL LEVEL GOVERNMENTS	1,915.0	2,014.0	2,088.0	21,357.1	4,325.1	4,351.6
	General Transfers to Provincial Governments	1,915.0	2,014.0	2,088.0	21,357.1	4,325.1	4,351.6
571	Fly River Provincial Government	71.1	68.9	68.8	676.3	137.0	138.8
572	Gulf Provincial Government	49.7	53.1	60.0	621.9	126.0	127.6
573	Central Provincial Government	94.4	88.4	91.9	963.5	193.7	196.3
574	National Capital District	3.5	3.8	3.3	32.6	6.8	6.9
575	Milne Bay Provincial Government	88.3	93.2	99.1	1,204.9	227.8	230.8
576	Oro Provincial Government	51.3	50.8	54.7	566.1	114.7	116.2
577	Southern Highlands Provincial Government	191.3	157.3	118.9	1,068.0	257.8	230.6
578	Enga Provincial Government	116.9	87.8	85.3	863.3	174.9	177.2
579	Western Highlands Provincial Government	113.2	93.6	106.6	1,104.0	223.6	226.6
580	Simbu Provincial Government	103.3	103.2	109.4	1,133.5	229.6	232.6

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	2014	2015	2016	2017	2018	2019
581	Eastern Highlands Provincial Government	111.2	124.5	138.6	1,435.9	290.9	294.7
582	Morobe Provincial Government	151.7	182.0	188.2	1,944.2	394.2	399.4
583	Madang Provincial Government	138.0	143.0	151.9	1,865.8	351.3	355.9
584	East Sepik Provincial Government	124.0	124.7	132.4	1,379.6	278.7	282.4
585	Sandaun Provincial Government	88.8	102.9	109.6	1,135.1	229.9	233.0
586	Manus Provincial Government	41.1	50.8	50.6	523.8	106.1	107.5
587	New Ireland Provincial Government	65.5	86.5	83.0	826.5	170.2	172.4
588	East New Britain Provincial Government	102.5	101.8	112.0	1,160.5	235.1	238.2
589	West New Britain Provincial Government	75.9	74.4	87.3	904.6	183.2	185.7
590	Bougainville Autonomous Government	91.4	130.4	130.2	1,338.0	269.0	272.6
591	Hela Provincial Government	31.8	47.4	47.5	1.5	1.5	1.5
592	Jiwaka Provincial Government	10.4	45.7	58.6	607.4	123.0	124.7
	OTHER MULTI-FUNCTIONAL EXPENDITURE	1,658.4	2,088.8	1,746.4	2,045.7	1,573.5	1,549.7
	General Transfers to Local Governments	50.8	55.9	57.8	598.4	121.1	122.7
571	Fly River Provincial Government	3.3	3.8	3.8	39.2	7.9	8.0
572	Gulf Provincial Government	1.2	2.9	3.1	31.9	6.5	6.5
573	Central Provincial Government	1.8	2.0	2.1	21.4	4.3	4.4
575	Milne Bay Provincial Government	2.4	2.7	2.7	28.4	5.8	5.8
576	Oro Provincial Government	1.9	2.2	2.3	24.2	4.9	5.0
577	Southern Highlands Provincial Government	1.4	3.1	3.2	33.0	6.7	6.8
578	Enga Provincial Government	2.1	2.3	2.3	24.1	4.8	4.9
579	Western Highlands Provincial Government	2.1	2.2	2.2	22.6	4.6	4.6
580	Simbu Provincial Government	1.1	1.8	1.7	17.9	3.6	3.7
581	Eastern Highlands Provincial Government	1.8	2.6	2.7	28.4	5.7	5.8
582	Morobe Provincial Government	6.3	6.9	7.0	72.5	14.7	14.9
583	Madang Provincial Government	3.9	4.4	4.5	46.4	9.4	9.5
584	East Sepik Provincial Government	4.7	4.8	4.8	49.8	10.1	10.2
585	Sandaun Provincial Government	3.7	4.4	4.4	46.0	9.3	9.4
586	Manus Provincial Government	0.7	0.7	0.7	7.7	1.6	1.6
587	New Ireland Provincial Government	1.2	1.3	1.4	14.4	2.9	3.0
588	East New Britain Provincial Government	3.2	3.4	3.5	36.0	7.3	7.4
589	West New Britain Provincial Government	1.9	1.9	2.1	21.5	4.4	4.4
591	Hela Provincial Government	5.5	1.7	2.3	24.0	4.9	4.9
592	Jiwaka Provincial Government	0.7	0.8	0.9	9.1	1.8	1.9
	Miscellaneous Multi-Functional Services	52.2	532.1	505.6	218.0	242.8	246.0
207	Treasury & Finance Miscellaneous	42.5	520.3	495.9	208.8	232.5	235.6

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	2014	2015	2016	2017	2018	2019
569	Independent Consumer & Competition Commission	9.7	11.8	9.8	9.2	10.3	10.4
	Other Multi-Functional Development Projects	1,555.4	1,500.9	1,183.0	1,229.3	1,209.6	1,181.0
206	Department of Finance	8.0	24.0	16.1	18.3	10.6	0.0
207	Treasury & Finance Miscellaneous	5.0	5.0	4.0			
229	Department of National Planning and Monitoring	86.0	95.0	30.0	50.0	50.0	50.0
267	Department of Implementation & Rural Development		2.5				
535	Mineral Resources Authority			1.5			
571	Fly River Provincial Government	52.0	46.4	41.4	41.4	41.4	41.4
572	Gulf Provincial Government	34.5	31.0	31.0	31.0	31.0	31.0
573	Central Provincial Government	66.5	61.3	51.3	51.3	51.3	51.3
574	National Capital District	45.5	45.1	40.1	40.1	40.1	40.1
575	Milne Bay Provincial Government	68.0	61.6	51.6	51.6	51.6	51.6
576	Oro Provincial Government	34.5	30.9	30.9	30.9	30.9	30.9
577	Southern Highlands Provincial Government	60.0	52.0	52.0	52.0	52.0	52.0
578	Enga Provincial Government	82.5	76.5	61.5	61.5	61.5	61.5
579	Western Highlands Provincial Government	64.5	60.9	50.9	50.9	50.9	50.9
580	Simbu Provincial Government	91.3	92.0	72.0	72.0	72.0	72.0
581	Eastern Highlands Provincial Government	132.0	122.4	92.4	92.0	92.0	92.0
582	Morobe Provincial Government	151.5	138.3	103.3	103.3	103.3	103.3
583	Madang Provincial Government	99.5	91.9	71.9	71.9	71.9	71.9
584	East Sepik Provincial Government	103.0	92.6	72.6	72.6	72.6	72.6
585	Sandaun Provincial Government	68.5	61.7	51.7	51.7	51.7	51.7
586	Manus Provincial Government	20.5	16.2	21.2	21.2	21.2	21.2
587	New Ireland Provincial Government	37.5	33.9	30.9	30.9	30.9	30.9
588	East New Britain Provincial Government	65.1	61.8	51.8	51.8	51.8	51.8
589	West New Britain Provincial Government	35.5	31.1	31.1	31.1	31.1	31.1
590	Bougainville Autonomous Government	45.0	75.0	40.0	70.0	58.0	40.0
591	Hela Provincial Government	48.0	45.6	40.6	40.6	40.6	40.6
592	Jiwaka Provincial Government	51.0	46.2	41.2	41.2	41.2	41.2

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	2014	2015	2016	2017	2018	2019
	TOTAL	6,101.2	9,902.2	11,330.0	1,703.7	1,897.3	1,922.6
	PRINCIPAL, INTEREST AND OTHER BORROWING RELATED CHARGES	6,101.2	9,902.2	11,330.0	1,703.7	1,897.3	1,922.6
	External Debt Service	283.9	240.4	492.1	432.7	481.9	488.3
299	Treasury and Finance - Public Debt Charges	283.9	240.4	492.1	432.7	481.9	488.3
	Domestic Debt Service	5,817.3	9,661.8	10,837.9	1,271.0	1,415.4	1,434.3
299	Treasury and Finance - Public Debt Charges	5,817.3	9,661.8	10,837.9	1,271.0	1,415.4	1,434.3
	GRAND TOTAL	17,466.9	23,454.4	24,059.1	32,352.5	14,699.8	14,430.9

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	23,850.0	0.0	2,210.0	2,595.0	18,336.1	0.0	105,512.8
202	Office of Governor-General	2,353.9	0.0	0.0	106.4	62.0	0.0	2,522.3
203	Department of Prime Minister & NEC	47,604.3	0.0	0.0	2,023.2	3,514.5	0.0	53,142.0
204	National Statistical Office	4,370.7	171.2	21.1	149.6	186.8	0.0	4,899.4
205	Office of Bougainville Affairs	1,785.3	47.8	0.0	55.3	45.0	0.0	1,933.4
206	Department of Finance	18,978.6	0.0	12.0	573.8	1,006.7	26.3	20,597.3
207	Treasury & Finance Miscellaneous	19,000.0	0.0	0.0	0.0	247,700.9	0.0	266,700.9
208	Department of Treasury	19,617.4	0.0	271.1	355.8	710.6	0.0	20,954.9
209	Office of the Registrar for Political Parties	4,921.0	0.0	0.0	0.0	163.5	0.0	5,084.5
211	PNG Customs Service	27,895.6	0.0	0.0	17.9	1,110.0	0.0	29,023.5
212	Information Technology Division	4,136.1	0.0	0.0	238.0	581.7	932.8	5,888.6
213	Fire Services	11,142.7	0.0	14.9	66.3	174.2	0.0	11,398.1
215	PNG Immigration and Citizenship Services	9,983.0	0.0	0.0	0.0	33.5	0.0	10,016.5
216	Internal Revenue Commission	31,733.6	0.0	0.0	418.8	1,689.3	0.0	33,841.8
217	Department of Foreign Affairs	28,801.5	0.0	30.0	768.5	747.3	2,714.2	33,061.4
218	Office of the Public Prosecutor	4,927.8	0.0	0.0	124.0	292.1	0.0	5,344.0
219	PNG Institute of Public Administration	4,366.8	376.4	0.0	319.5	180.1	0.0	5,242.8
220	Department of Personnel Management	14,614.1	0.0	199.8	605.7	929.7	0.0	16,349.3
221	Public Service Commission	4,746.4	0.0	10.0	100.0	404.7	0.0	5,261.1
222	Office of the Public Solicitor	7,933.6	114.2	0.0	207.1	567.0	0.0	8,821.9
223	Judiciary Services	63,728.3	0.0	160.0	1,488.0	2,877.5	750.0	69,003.8
224	Magisterial Services	29,127.4	0.0	36.7	492.0	1,963.6	18.3	31,638.0
225	Department of Attorney-General	71,696.9	92.3	35.0	416.6	1,484.9	0.0	73,725.6
226	Department of Corrective Institutional Services	73,427.9	0.0	6,979.9	2,700.0	4,080.6	0.0	87,188.4
227	Provincial Treasuries	31,285.7	1,668.2	0.0	2,612.4	123.4	0.0	35,689.7
228	Department of Police	163,293.0	0.0	207.4	9,500.0	23,518.0	0.0	196,518.5
229	Department of National Planning and Monitoring	10,185.0	0.0	100.0	300.0	499.2	0.0	11,084.2
230	Electoral Commission	5,627.3	326.2	71.0	256.0	431.8	0.0	6,712.3
231	National Intelligence Organisation	2,080.1	0.0	150.0	195.2	177.0	0.0	2,602.3
232	Department of Provincial and Local Government Affairs	8,920.1	0.0	0.0	390.3	379.8	0.0	9,690.2
233	Office of Censorship	1,739.7	140.5	481.5	179.6	134.6	0.0	2,675.8
234	Department of Defence	95,470.9	0.0	0.0	12,382.6	7,249.3	0.0	115,102.8
235	Department of Education	131,930.9	0.0	182.4	9,192.1	1,667.0	2,100.0	145,072.3
236	Department of Higher Education	5,424.7	0.0	73.4	188.3	440.8	0.0	6,127.2
237	PNG National Commission for UNESCO	1,948.4	0.0	0.0	148.0	98.0	0.0	2,194.4
238	Milne Bay Provincial Health Authority	22,780.4	263.8	159.5	298.7	273.2	0.0	23,775.4
239	Western Highlands Provincial Health Authority	23,120.0	1,062.3	274.0	409.5	1,108.6	0.0	25,974.4
240	Department of Health	61,596.4	7,696.0	635.4	4,084.3	4,368.9	75.0	78,456.1
241	Hospital Management Services	177,686.9	85,164.7	1,728.7	5,055.6	5,685.4	0.0	275,321.3
242	Department of Community Development	8,719.0	641.5	0.0	335.2	262.3	0.0	9,958.0
243	National Volunteer Services	999.7	252.0	0.0	117.0	216.2	0.0	1,584.9
244	Eastern Highlands Provincial Health Authority	26,025.2	815.7	643.0	761.1	430.2	0.0	28,675.3
245	Conservation and Environment Protection Authority	5,580.3	0.0	0.0	347.1	699.4	0.0	6,626.7

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							
246	Office of Urbanization	1,398.9	0.0	0.0	102.8	0.0	0.0	1,501.7
247	Department of Agriculture & Livestock	11,591.1	800.0	0.0	47.7	450.9	0.0	12,889.6
251	PNG Science & Technology Secretariat	2,224.9	0.0	0.0	70.2	163.0	0.0	2,458.1
252	Department of Lands & Physical Planning	15,515.5	0.0	0.0	397.2	706.3	0.0	16,619.0
253	West New Britain Provincial Health Authority	23,747.6	2,112.8	982.4	1,427.9	496.4	0.0	28,767.1
254	Department of Mineral Policy and Geohazards Management	4,916.5	145.3	0.0	160.9	300.0	0.0	5,522.7
255	Department of Petroleum & Energy	9,710.0	1,198.3	0.0	340.1	178.0	0.0	11,426.4
256	Manus Provincial Health Authority	10,588.2	583.7	1.5	117.5	632.5	0.0	11,923.5
257	Department of Public Enterprises	2,302.9	0.0	0.0	200.0	209.8	0.0	2,712.8
258	Department of Information and Communication	1,661.6	0.0	0.0	0.0	123.9	0.0	1,785.5
259	Department of Transport	11,427.3	383.6	90.5	640.1	358.6	0.0	12,900.0
260	Enga Provincial Health Authority	21,636.2	727.3	316.6	218.6	540.0	0.0	23,438.7
261	Department of Commerce & Industry	8,434.0	143.2	0.9	275.8	347.7	0.0	9,201.7
262	Department of Industrial Relations	12,783.8	67.4	0.0	666.3	791.4	0.0	14,308.9
263	National Tripartite Consultative Council	463.4	0.0	0.0	5.0	51.6	0.0	520.0
264	Department of Works & Implementation	57,332.2	0.0	0.0	3,432.6	404.6	500.0	61,669.4
266	Sandaun Provincial Health Authority	18,215.6	171.2	44.0	678.4	729.0	27.8	19,866.0
267	Department of Implementation & Rural Development	6,628.3	0.0	38.5	371.8	649.9	0.0	7,688.5
268	Central Supply & Tenders Board	1,418.4	14.7	11.0	15.6	85.2	0.0	1,544.9
269	Office of Tourism Arts and Culture	789.2	0.0	0.0	45.0	55.0	0.0	889.2
299	Treasury and Finance - Public Debt Charges	0.0	0.0	0.0	0.0	0.0	0.0	
501	Konebada Petroleum Park Authority	3,505.0	0.0	0.0	50.0	95.0	150.0	3,800.0
502	Office of the Auditor General	11,911.7	0.0	41.3	252.5	1,612.4	95.5	13,913.3
503	Ombudsman Commission	9,148.4	0.0	59.0	293.7	2,540.2	46.0	12,087.3
505	National Research Institute	3,098.8	0.0	0.0	0.0	497.4	0.0	3,596.2
506	National Training Council	899.5	28.4	0.0	13.8	73.0	0.0	1,014.7
507	National Economic & Fiscal Commission	1,682.1	0.0	0.0	28.0	244.9	0.0	1,955.0
509	Border Development Authority	1,630.7	0.0	0.0	150.0	429.7	0.0	2,210.4
510	Legal Training Institute	1,396.9	42.2	0.0	50.0	168.0	0.0	1,657.1
511	Office of Climate Change and Development	3,036.4	0.0	0.0	0.0	0.0	0.0	3,036.4
512	University of Papua New Guinea	38,357.1	744.5	0.0	836.3	4,673.5	348.8	44,960.3
513	University of Technology	28,500.0	1,000.0	0.0	3,000.0	2,892.1	0.0	35,392.1
514	University of Goroka	15,063.5	0.0	0.0	270.9	2,250.0	125.0	17,709.3
515	University of Environment & Natural Resources	17,010.1	0.0	0.0	0.0	0.0	0.0	17,010.1
516	PNG Sports Foundation	5,569.3	0.0	0.0	125.3	1,118.9	0.0	6,813.5
517	National Narcotics Bureau	2,169.8	0.0	0.0	73.4	76.6	0.0	2,319.8
518	PNG Maritime College	3,704.5	0.0	0.0	236.5	418.8	80.7	4,440.5
519	National AIDS Council Secretariat	6,910.6	0.0	0.0	186.6	265.2	0.0	7,362.4
520	Institute of Medical Research	9,030.6	0.0	0.0	176.0	501.6	0.0	9,708.2
521	National Youth Development Authority	1,585.0	40.4	0.0	111.9	81.0	0.0	1,818.2
522	Constitutional & Law Reform Commission	2,188.3	0.0	0.0	40.2	91.0	0.0	2,319.5
523	Papua New Guinea Accidents Investigation Commission	4,319.8	216.9	0.0	63.0	497.4	25.0	5,122.1
524	Independent Public Business Corporation	0.0	0.0	0.0	0.0	0.0	0.0	

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							
525	National Broadcasting Commission	15,923.3	0.0	0.0	138.0	0.0	0.0	16,061.3
526	National Maritime Safety Authority	800.0	0.0	0.0	0.0	900.0	0.0	1,700.0
530	Investment Promotion Authority	1,628.0	0.0	0.0	0.0	0.0	0.0	1,628.0
531	Small & Medium Enterprises Corporation	2,735.1	0.0	0.0	43.9	247.2	0.0	3,026.2
532	Nat Institute of Standards & Industrial Technology	1,768.5	86.1	0.0	46.5	172.6	0.0	2,073.6
533	Industrial Centres Development Corp	2,350.0	0.0	0.0	0.0	0.0	0.0	2,350.0
535	Mineral Resources Authority	0.0	0.0	0.0	0.0	0.0	0.0	
536	Kokonas Indastry Koprati	0.0	200.0	0.0	0.0	158.7	0.0	358.7
537	National Airports Corporation	0.0	0.0	0.0	0.0	0.0	0.0	
539	National Museum & Art Gallery	3,368.4	0.0	0.0	60.1	83.9	0.0	3,512.4
541	National Housing Corporation	0.0	0.0	0.0	0.0	0.0	0.0	
542	National Cultural Commission	2,771.7	0.0	0.0	115.2	296.2	0.0	3,183.1
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	1,745.1	57.7	0.0	29.0	53.8	0.0	1,885.6
550	Cocoa Coconut Institute	3,997.1	845.6	0.0	179.5	259.9	330.0	5,612.1
551	PNG National Fisheries Authority	0.0	0.0	0.0	0.0	0.0	0.0	
553	Fresh Produce Development Company	3,240.1	131.8	0.0	24.2	328.8	11.0	3,735.9
554	PNG Coffee Industry Corporation	1,794.2	0.0	0.0	93.2	78.5	42.4	2,008.3
557	PNG National Forest Authority	21,143.2	0.0	0.0	1,466.7	1,103.9	0.0	23,713.8
558	Tourism Promotion Authority	1,971.5	0.0	0.0	53.4	107.8	0.0	2,132.6
559	PNG Oil Palm Industry Corporation	0.0	0.0	0.0	0.0	0.0	0.0	
562	National Agriculture Research Institute	5,010.9	1,831.4	0.0	805.7	1,756.5	40.0	9,444.5
563	National Agriculture Quarantine & Inspection Authority	8,057.5	0.0	0.0	0.0	356.2	0.0	8,413.7
565	Civil Aviation Safty Authority	9,514.0	0.0	0.0	405.0	1,383.1	0.0	11,302.1
566	PNG Cocoa Board	3,470.5	0.0	0.0	127.7	235.1	96.5	3,929.9
567	National Road Authority	1,950.0	0.0	0.0	20.0	30.0	0.0	2,000.0
569	Independent Consumer & Competition Commission	6,023.5	0.0	0.0	62.0	407.6	0.0	6,493.1
571	Fly River Provincial Government	46,196.5			5,677.0			51,873.5
572	Gulf Provincial Government	32,616.6			1,300.0			33,916.6
573	Central Provincial Government	58,149.0			2,739.7			60,888.7
574	National Capital District	0.0			0.0			
575	Milne Bay Provincial Government	64,888.6			1,900.0			66,788.6
576	Oro Provincial Government	31,882.1			2,200.0			34,082.1
577	Southern Highlands Provincial Government	87,841.3			1,200.0			89,041.3
578	Enga Provincial Government	54,891.5			1,100.0			55,991.5
579	Western Highlands Provincial Government	81,102.2			1,500.0			82,602.2
580	Simbu Provincial Government	71,901.0			1,000.0			72,901.0
581	Eastern Highlands Provincial Government	90,118.5			1,700.0			91,818.5
582	Morobe Provincial Government	173,469.7			6,400.0			179,869.7

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							
583	Madang Provincial Government	105,553.5			2,500.0			108,053.5
584	East Sepik Provincial Government	71,835.0			2,200.0			74,035.0
585	Sandaun Provincial Government	67,300.2			1,800.0			69,100.2
586	Manus Provincial Government	36,155.7			1,050.0			37,205.7
587	New Ireland Provincial Government	74,241.6			1,200.0			75,441.6
588	East New Britain Provincial Government	87,524.6			1,600.0			89,124.6
589	West New Britain Provincial Government	62,516.2			4,250.0			66,766.2
590	Bougainville Autonomous Government	92,239.8			1,800.0			94,039.8
591	Hela Provincial Government	31,375.3			400.0			31,775.3
592	Jiwaka Provincial Government	33,305.0			500.0			33,805.0
TOTAL		3,263,026.5	110,405.2	16,272.7	123,432.4	370,365.5	8,535.2	3,950,559.3

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

Main Program			2015		2016	
Division	Code	Description	Maint.	Const.	Maint.	Const.
201	1101	Legislative Services	2,000.0	0.0	1,920.0	2,500.0
204	1202	Statistical Services	100.0	0.0	0.0	0.0
213	1708	Fire Protection Services	396.0	0.0	477.3	11,000.0
217	1301	Foreign Policy and External Relations Management	1,421.6	0.0	844.8	0.0
219	2103	Central Public Service Training Services	105.1	0.0	96.5	0.0
221	1501	General Personnel Policies and Procedures Co-ordination	1,019.2	1,500.0	403.3	0.0
224	1704	Law Courts And Judicial Operations	84,968.5	106,698.4	10,295.7	80,200.0
225	1703	Tribunal and Community Dispute Settlement Services	79.0	0.0	92.8	50.0
226	1706	Prison Administration and Operations	3,843.8	615.0	3,329.6	115.3
227	1203	Public Finance Management	12,893.2	410.0	11,462.8	600.0
228	1701	Police Forces Services	5,370.0	59,062.5	5,897.4	35,957.4
229	1204	National Strategic Planning System	284.3	10,000.0	445.0	0.0
229	4203	Other Multi-Functional Development Projects	0.0	62,000.0	0.0	14,000.0
230	1902	Elections Administration	294.0	10.0	574.0	90.0
234	1801	Military Defence Forces Services	34,501.4	10,581.3	10,331.3	18,825.6
237	2101	Pre-primary, Primary and Secondary Education	1,021.6	0.0	729.6	0.0
242	1709	Miscellaneous Law and Order Services	36.3	10,000.0	4.8	10,000.0
246	2302	Welfare Services	87.0	0.0	78.6	0.0
252	3201	Land Mobilization and Administration	720.0	13,237.4	529.8	14,517.8
255	1102	Executive Services	2,978.9	108.5	2,505.0	225.2
255	3301	Petroleum and Gas Operations	141.7	63.8	135.1	0.0
257	3702	Public - Private Partnership Policy	250.0	0.0	125.0	0.0
258	1903	Central Computer Services	12,126.9	3,000.0	10,350.4	3,000.0
259	3302	Generation, Transmission and Distribution of Electricity	116.0	70.1	137.8	20,083.3
259	3906	Weather Forecasting	250.0	0.0	200.0	0.0
264	3502	Maintenance and Inspection Services	0.0	70,000.0	0.0	45,000.0
264	3601	Road Transport Services	264,814.5	963,311.8	213,692.2	666,980.0
267	3909	Rural Development	257.6	372.0	200.0	0.0
506	3905	Labour Employment and Industrial Relations Services	257.6	1,600.0	280.7	1,000.0
507	1201	National Economic Management	3,113.4	100.0	1,968.9	30.0
509	1401	National/Provincial Governments Affairs Co-ordination	264.7	0.0	143.5	0.0
511	2701	Environment Protection and Conservation Services	52.8	1,700.0	928.4	0.0
514	2102	Tertiary Education	1,661.8	96,720.0	763.6	122,710.0
516	2801	Sporting and Recreational Services	1,500.0	0.0	540.0	0.0
520	1601	Social and Economic Fundamental Research	124.0	0.0	182.2	0.0
520	2201	Primary Health and Hospital Services	5,975.0	166,663.8	14,466.5	321,190.0
521	2804	Community Relations and Social Groups Services	214.9	0.0	165.5	0.0
522	1702	Legal System Management and Representation	764.0	3,400.0	1,090.0	3,750.0
525	2803	Broadcasting and Publishing Services	400.0	1,000.0	0.0	0.0
526	3602	Water Transport Services	6.0	925.0	4.0	800.0
533	3902	Manufacturing Regulation and Promotion	48.0	0.0	40.0	0.0
535	3401	Mining and Mineral Resources Regulation and Administration	72.3	3,000.0	81.3	3,000.0
537	3603	Air Transport Services	90.4	121,000.0	16.3	23,260.0
541	2401	Housing Regulation and Co-ordination	20.5	0.0	20.5	0.0
542	2802	Cultural Services	3,418.4	694.5	735.3	250.0
543	3901	Commercial Services	277.0	50,595.5	112.1	8,990.0
549	3103	Fisheries Regulation, Administration and Operations	71.8	0.0	0.0	0.0
557	3102	Forest Regulation, Administration and Operations	50.0	0.0	150.0	0.0
558	3904	Tourism Services	91.1	0.0	71.0	0.0
562	3101	Agriculture and Livestock Services	1,192.9	20,116.2	1,213.3	8,280.0
567	3501	Construction Regulation and Technical Services	1,984.0	19,500.0	1,354.9	7,000.0

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

Main Program			2015		2016	
Division	Code	Description	Maint.	Const.	Maint.	Const.
569	4201	Miscellaneous Multi-Functional Services	30.8	0.0	105.8	0.0
TOTAL			451,758.0	1,798,055.8	299,292.8	1,423,404.6

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
Total						

SECTION (II)

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

Departmental Revenue

(in Thousands of Kina)

Economic Item		2014	2015	2016	2017	2018	2019
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
206	Department of Finance						
121	Entrepreneurial & Property Income						
121302	Sub Lease Office Accommodation	12.0	12.0	12.0			
121303	35% Share of Pool Housing Rental		10.0	3.0			
121304	Rental of Institutional Housing		5.0				
121306	Rent of Reserved Housing		5.0	2.0			
122	Departmental Administrative Fees & Charges						
122152	Payroll Commission		6,500.0	3,500.0			
122153	Mobile Phone Licenses		12.0				
122190	Insurers' and Brokers' Licences	15.0	100.0	100.0			
122224	Unclaimed Monies		100.0	40.0			
122299	Sundry/(Other) Income	453.6	700.0	430.0			
124	Capital Revenue						
124114	Sale of Other Fixed Assets	156.0	8.0	13.0			
126	Other Non Tax Revenue						
126105	Recoveries from Former Years	117,279.3	115,000.0	69,900.0			
Department 206 Total		117,915.9	122,452.0	74,000.0			
208	Department of Treasury						
121	Entrepreneurial & Property Income						
121510	Dividend - Others			300,000.0			
121600	Sovereign Wealth Fund (SWF) Receipts			379,100.0			
Department 208 Total				679,100.0			
217	Department of Foreign Affairs						
122	Departmental Administrative Fees & Charges						
122161	Migration Services	48,214.7	50,000.0	50,000.0			
122162	Passports	4,357.0	2,600.0	2,500.0			
122163	Issue of Citizenship Certificate	0.3	200.0	100.0			
Department 217 Total		52,572.1	52,800.0	52,600.0			
223	Judiciary Services						
122	Departmental Administrative Fees & Charges						
122142	Sale of Publication, Data Books & Documentation	4.1	30.0	5.0			
122164	Sheriff's Fees and Poundage	0.3	65.0	30.0			
122165	Filing and Search Fees - Bills of Sale	25.0	30.0	15.0			
122166	Filing and Search Fees - Others	48.7	50.0	20.0			
123	Fines & Forfeits						
123101	Judicial Fines	3.5	80.0				

Departmental Revenue

(in Thousands of Kina)

Economic Item		2014 Actual	2015 Budget	2016 Estimate	2017	2018	2019
Code	Description				Projections	Projections	Projections
123102	Fines - Criminal	37.6	80.0	40.0			
Department 223 Total		119.1	335.0	110.0			
224	Magisterial Services						
122	Departmental Administrative Fees & Charges						
122167	District Courts Registration Fees	337.9	200.0	200.0			
122168	Sale of Forfeiture Goods	623.3	35.0	35.0			
122169	Execution Fees	4.6	7.0	26.0			
122299	Sundry/(Other) Income	14.7	25.0	34.0			
123	Fines & Forfeits						
123103	District Courts Fines	955.9	700.0	700.0			
123104	Forfeitures & Court Bails	155.8	35.0	50.0			
Department 224 Total		2,092.2	1,002.0	1,045.0			
225	Department of Attorney-General						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing	0.0	120.0	130.0			
122	Departmental Administrative Fees & Charges						
122171	Deceased Estate (Administration Fee)	7.4	300.0	3.0			
122172	Commissioner of Oath Fees	11.2	50.0	12.0			
122173	Estate and Commission Fees	16.3		200.0			
Department 225 Total		35.0	470.0	345.0			
226	Department of Corrective Institutional Services						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing		450.0	280.0			
122	Departmental Administrative Fees & Charges						
122299	Sundry/(Other) Income		2.5	2.5			
Department 226 Total			452.5	282.5			
228	Department of Police						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing	0.6	950.0	670.0			
122	Departmental Administrative Fees & Charges						
122174	Crime Reports	8.0	450.0	10.0			
122175	Arms Permits	819.9	2,500.0	1,617.3			
122176	Police TIN		10.0				
122177	Character Checks	613.9	1,500.0	435.0			
122178	Accident Reports	94.1	2,700.0	80.0			
122179	Driving Tests	246.2	460.0	250.0			

Departmental Revenue

(in Thousands of Kina)

Economic Item		2014 Actual	2015 Budget	2016 Estimate	2017	2018	2019
Code	Description				Projections	Projections	Projections
122299	Sundry/(Other) Income	457.4	80.0	270.0			
Department 228 Total		2,240.1	8,650.0	3,332.3			
234	Department of Defence						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing		622.0	1,690.0			
122	Departmental Administrative Fees & Charges						
122299	Sundry/(Other) Income			10.0			
Department 234 Total			622.0	1,700.0			
235	Department of Education						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing	19.4	24.0	30.0			
122	Departmental Administrative Fees & Charges						
122152	Payroll Commission		1,295.0	3,747.0			
122299	Sundry/(Other) Income	5.7	5.0	6.0			
Department 235 Total		25.1	1,324.0	3,783.0			
240	Department of Health						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing	0.1	50.0	50.0			
122	Departmental Administrative Fees & Charges						
122160	Board and Lodging Fees	21.0	2.5	2.5			
122182	Medical Supplies (Sales)	272.4	150.0	327.9			
122204	Medical Board Registration	146.4	45.0	514.6			
122299	Sundry/(Other) Income	206.2	5.0	5.0			
Department 240 Total		646.1	252.5	900.1			
242	Department of Community Development						
122	Departmental Administrative Fees & Charges						
122183	Censorship Fees	196.7	160.0	165.0			
122184	Civil Registration Fees	896.9	350.0	800.0			
Department 242 Total		1,093.7	510.0	965.0			
245	Conservation and Environment Protection Authority						
122	Departmental Administrative Fees & Charges						
122111	Wildlife Levy	8.6	12.0				
122113	Water Abstraction Permit Fee	92.1	1,500.0				
122114	Pesticide Permit Fees	3.3	2.0				
122116	Wildlife License	1.2	3.0				
122117	Parks Lodging and Gate Fees		6.0				

Departmental Revenue

(in Thousands of Kina)

Economic Item		2014 Actual	2015 Budget	2016 Estimate	2017 Projections	2018 Projections	2019 Projections
Code	Description						
122118	ODS Permit Fee		1.0				
122186	Impact Assessment Fee	10.8	30.0				
122208	Water Discharge Permit Fee	335.8	2,500.0				
122209	Water Investigation Permit Fee		3.0				
122215	Hydro Survey Fees		8.0				
122227	Biodegradable Plastic Bags	1.1	15.0				
122299	Sundry/(Other) Income		0.4				
Department 245 Total		452.9	4,080.4				
247	Department of Agriculture & Livestock						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing		45.0	45.0			
122	Departmental Administrative Fees & Charges						
122299	Sundry/(Other) Income		5.0	5.0			
Department 247 Total			50.0	50.0			
252	Department of Lands & Physical Planning						
121	Entrepreneurial & Property Income						
121309	Land Lease Rental	32,769.6	37,950.0	27,600.0			
121310	License Fees and Royalty Payments	109.6	30.0				
121311	Sale of Maps	32.8	250.0	190.0			
122	Departmental Administrative Fees & Charges						
122121	Surveyor's Registration	10.0	5.0	4.5			
122122	Physical Planning Regulations Fees	170.7	55.0	50.0			
122123	Objection Fees	0.2	0.2	0.1			
122124	Valuation Fees	14.0	40.0	25.0			
122125	Lodgement Fees	105.3	70.0	50.0			
122126	Survey Fees	74.6	30.0	25.0			
122207	Valuer's Registration	3.8	3.0	5.0			
122299	Sundry/(Other) Income	1,522.4	1,500.0	10.0			
124	Capital Revenue						
124113	Sale of Allotments	11.1	5.0				
Department 252 Total		34,824.1	39,938.2	27,959.6			
255	Department of Petroleum & Energy						
122	Departmental Administrative Fees & Charges						
122127	Petroleum Prospecting Licenses	6,809.9	6,800.0	5,338.1			
122299	Sundry/(Other) Income	73.2	40.0	61.0			
Department 255 Total		6,883.1	6,840.0	5,399.1			
259	Department of Transport						

Departmental Revenue

(in Thousands of Kina)

Economic Item		2014 Actual	2015 Budget	2016 Estimate	2017	2018	2019
Code	Description				Projections	Projections	Projections
122	Departmental Administrative Fees & Charges						
122128	Materials and Services (other)	825.5	260.0	250.0			
122129	Motor Vehicle Registration	7,530.7	6,250.0	6,200.0			
122130	Motor Vehicle Trade Licenses	201.4	100.0	100.0			
122131	Coastal Trading Licenses	305.7	150.0	205.0			
122132	Vehicle Inspection Fees	62.9	25.0	25.0			
122133	Land Transport TIN		500.0	500.0			
122135	Commercial Vehicle Licenses	1,623.9	1,000.0	1,000.0			
122299	Sundry/(Other) Income	330.0	40.0	40.0			
Department 259 Total		10,880.2	8,325.0	8,320.0			
261	Department of Commerce & Industry						
121	Entrepreneurial & Property Income						
121304	Rental of Institutional Housing		2.6	2.6			
122	Departmental Administrative Fees & Charges						
122136	Application Fees	44.1	2.0				
122137	Contractors Registration Fees	99.5	65.2	65.2			
122299	Sundry/(Other) Income	1.0	14.6				
Department 261 Total		144.5	84.4	67.8			
262	Department of Industrial Relations						
122	Departmental Administrative Fees & Charges						
122138	Inflammable Liquid	389.9	340.3	365.9			
122139	Agent Employment Licenses	340.2	550.0	432.0			
122140	Industrial Organisation registration Fee	54.7	11.0	4.5			
122141	Trade Licenses	171.2	110.0	93.0			
122143	Work Permits	23,753.7	33,000.0	22,698.9			
122187	Industrial Safety	919.8	750.7	698.0			
122299	Sundry/(Other) Income	1.8	0.1	0.1			
Department 262 Total		25,631.3	34,762.0	24,292.4			
264	Department of Works & Implementation						
122	Departmental Administrative Fees & Charges						
122148	Building Permit Fees	49.0	145.0	120.0			
122299	Sundry/(Other) Income	50.6	5.0	5.0			
Department 264 Total		99.6	150.0	125.0			
DEPARTMENTAL REVENUE TOTAL		255,654.9	283,100.0	884,376.7			

General Revenue

(in Thousands of Kina)

INTERNAL REVENUE COMMISSION

Economic Item		2014	2015	2016	2017	2018	2019
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
216	Internal Revenue Commission						
111	Income, Profit/Capital Gains Tax						
111120	Individual Income Tax (Assessed)	3,213,431.8	3,303,100.0	3,511,700.0			
111205	Company Tax	2,520,864.5	2,746,100.0	2,793,200.0			
111210	Dividend Withholding Tax	176,918.1	238,700.0	232,700.0			
111225	Mining and Petroleum Taxes	1,318,293.4	1,749,200.0	129,900.0			
112	Domestic Taxes on Goods & Services						
112140	Goods and Services Tax (GST)	924,102.9		1,218,000.0			
112202	Interest Withholding Tax	55,693.7	38,900.0	52,700.0			
112203	Bookmakers' Turnover Tax	1,734.5	10,300.0	14,900.0			
112205	Royalties Tax	31,161.4	32,700.0	43,400.0			
112206	Departure Tax	5,084.1	6,900.0	6,800.0			
112207	Training Levy	13,511.1	7,500.0	17,000.0			
112210	Sundry IRC Taxes & Income	706.6	2,000.0	800.0			
112211	Stamp Duties		68,800.0	117,800.0			
112212	Gaming Machine Turnover Tax	180,330.0	148,100.0	176,500.0			
Total		8,441,832.2	8,352,300.0	8,315,400.0			

BUREAU OF CUSTOMS

Economic Item		2014	2015	2016	2017	2018	2019
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
211	PNG Customs Service						
112	Domestic Taxes on Goods & Services						
112105	Excise Duty	579,353.5	663,800.0	734,800.0			
113	Taxes on International Trade & Transaction						
113105	Import Duty	253,149.1	296,400.0	328,300.0			
113120	Value Added Tax Including Mining Levy	23.6	1,366,800.0				
113125	Import Excise	237,974.2	297,300.0	316,700.0			
113150	Sundry Taxes (Customs)	2,460.3	12,800.0	7,000.0			
113201	Export Tax	229,607.4	268,400.0	274,500.0			
Total		1,302,568.1	2,905,500.0	1,661,300.0			

REVENUE FROM ASSETS

Economic Item		2014	2015	2016	2017	2018	2019
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections

General Revenue
(in Thousands of Kina)

208	Department of Treasury						
121	Entrepreneurial & Property Income						
121105	Dividends - Shares in Private Enterprise		698,500.0				
121125	Dividends from State Owned Enterprise		80,000.0	180,000.0			
Total			778,500.0	180,000.0			

GENERAL REVENUE TOTAL	9,744,400.29	12,036,300.00	10,156,700.00	4,034.00	4,036.00	4,038.00
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Loan Service Receipts

(in Thousands of Kina)

LOAN SERVICE RECEIPTS: FOREIGN CURRENCY, INTEREST

Appropriation Level		2014	2015	2016	2017	2018	2019
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		1,200.0				
			1,200.0				
540	Water PNG						
125	Debt Service Receipts from Lending Arrangements						
11384	ADB 1211 Upgrading of Water Supply		1,560.0	394.6			
11385	CTB Urban Water Supply		1,120.0	249.1			
			2,680.0	643.7			
546	PNG Power Limited						
125	Debt Service Receipts from Lending Arrangements						
13105	Port Moresby Power Grid			39.3			
				39.3			
547	Telikom (PNG) Limited						
125	Debt Service Receipts from Lending Arrangements						
11391	PTC EEC Gerehu		120.0	38.0			
			120.0	38.0			
Total			4,000.0	721.0			

Loan Service Receipts

(in Thousands of Kina)

LOAN SERVICE RECEIPTS: FOREIGN CURRENCY, PRINCIPAL

Appropriation Level		2014	2015	2016	2017	2018	2019
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
540	Water PNG						
125	Debt Service Receipts from Lending Arrangements						
11384	ADB 1211 Upgrading of Water Supply			1,475.0			
11385	CTB Urban Water Supply			874.6			
				2,349.6			
546	PNG Power Limited						
125	Debt Service Receipts from Lending Arrangements						
13105	Port Moresby Power Grid			222.6			
				222.6			
547	Telikom (PNG) Limited						
125	Debt Service Receipts from Lending Arrangements						
11391	PTC EEC Gerehu			497.8			
				497.8			
Total				3,070.1			
Loan Service Receipts Total			4,000.0	3,791.1	2,017.0	2,018.0	2,019.0
Internal Revenue Total		11,477,454.5	14,563,526.5	15,912,903.0	21,215,085.1	20,773,586.1	21,454,887.1

Grants

(in Thousands of Kina)

Appropriation Level		2014	2015	2016	2017	2018	2019
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
203	Department of Prime Minister & NEC	2,448.8		57,520.0			
21331	Peace Building	2,448.8		8,570.0			
22789	Joint Understanding - Technical Enabling Unit			48,950.0			
206	Department of Finance	8,028.9	23,963.0	16,580.0			
21343	UN Assistance to Governance	8,028.9	23,963.0	16,060.0			
22790	Combating Corruption			520.0			
217	Department of Foreign Affairs			900.0			
22794	Public Sector Strengthening			900.0			
220	Department of Personnel Management	81,882.3	159,221.0	124,550.0			
21007	Strongim Gavman Progam	64,498.0	83,798.0	79,740.0			
21500	Economic and Public Sector Reform		33,891.0	31,300.0			
21714	PNG Country Programme	4,379.8	686.0				
22030	Australian Awards Program	13,004.5	40,846.0	290.0			
22792	Pacific Leadership & Governance Program			13,220.0			
225	Department of Attorney-General	35,439.3	54,395.0	53,900.0			
21194	PNG-AUST L&J PARTNERSHIP	35,439.3	54,395.0	28,260.0			
22788	Justice Services & Stability for Development			25,640.0			
229	Department of National Planning and Monitoring	13,259.2	74,774.0	26,680.0	1,125,900.0	1,024,600.0	943,100.0
20043	Incentive Fund	4,541.1	40,846.0	10,090.0	1,125,900.0	1,024,600.0	943,100.0
21030	EDF NAO Institutional Capacity Project	1,047.0	7,010.0	5,790.0			
21353	Policy Design Support: Mdg, Population and Aid Effectiveness			1,930.0			
21356	Feasibility Study for Rural Economic Development Phase II		25,418.0				
21764	JICA Tranning	2,318.4	1,500.0	1,660.0			
22033	Rural Economic Development Phase II	5,352.7		7,110.0			
22804	Evaluation Work			100.0			
230	Electoral Commission	3,541.2	9,300.0	710.0			
20758	Electoral Support Project Phase II	3,541.2	9,300.0	710.0			
232	Department of Provincial and Local Government Affairs	60,537.5	106,630.0	63,440.0			
21085	Strongim Pipol Strongim Neisen	57,242.9	38,800.0	20,830.0			
21946	Rural Service Delivery & Local Governance	3,294.6	6,900.0				
22645	PNG Provincial & LLG		33,700.0	31,470.0			
22666	Private Sector and Rural Development		27,230.0	11,140.0			
235	Department of Education	109,784.2	139,400.0	69,260.0			
20149	Education Training & HRD 1 (EDF9)	4,816.9	19,900.0	6,410.0			

Grants

(in Thousands of Kina)

Appropriation Level		2014	2015	2016	2017	2018	2019
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
20166	National Education Media Centre						
21064	UN Assistance to the Education Sector	9,365.3	9,600.0	300.0			
21361	PNG Education Programme	90,249.3	90,800.0	46,670.0			
22144	Educationa Training & HRD 2 (EDF9)	5,352.7	19,100.0	13,270.0			
22793	Improving the Quality of Mathematics & Science Education			2,370.0			
22830	Improvement of Quality of Teaching Materials			240.0			
240	Department of Health	201,029.0	218,383.5	250,654.0			
20176	Capacity Building Service Centre Project	153,604.6	67,983.5	80,750.0			
20189	HIV/AIDS Prevention & Control In Rural Development Enclave			890.0			
20782	Special Medical Equipment Supply Program (Pacelf)		800.0				
21077	UN Assistance to the Health Sector	10,120.9	26,200.0	11,760.0			
21082	HIV/AIDS Prevention		3,400.0	270.0			
21530	PNG Health & HIV Financing Programme	27,215.5	27,400.0	30,430.0			
21531	PNG Health & HIV Procurement Program (2011-15)	9,948.4	75,500.0	118,044.0			
21532	PNG Health Partnership Support		11,800.0				
21738	Pacific Programme to Eliminate Lymphatic Filariasis (PacELF)	139.6					
22618	Young Child Survival and Development		5,300.0				
22800	Strengthening HIV/AIDS Services			8,510.0			
241	Hospital Management Services		107,700.0	30,280.0			
21239	Angau Memorial Hospital Redevelopment		107,700.0	30,280.0			
22019	Goroka Hospital Rehabilitation						
242	Department of Community Development	41,309.3	52,600.0	46,080.0			
20796	PNG Church Partnership Programme	22,222.6	22,000.0	20,190.0			
21093	Gender Equality/Gender Based Violence (AUSAID)	11,728.4	30,600.0	24,220.0			
21377	Gender Equality and Women's Empowerment	7,358.3		1,670.0			
245	Conservation and Environment Protection Authority	9,406.4	9,300.0	48,260.0			
20799	Protected Areas		2,100.0	2,370.0			
21098	Kokoda Track Initiative		7,200.0	3,330.0			
21256	Waste Management			2,370.0			
21381	Environment, Climate Change & Disaster Risk Management	9,406.4		40,190.0			
247	Department of Agriculture & Livestock			7,380.0			
21101	Productive Partnership for Agriculture Development			7,380.0			
259	Department of Transport		2,100.0	1,420.0			
22619	Capacity Development (JCA)		2,100.0	1,420.0			
261	Department of Commerce & Industry	768.0	9,000.0	6,310.0			
20727	Trade Related Assistance	768.0	9,000.0	6,310.0			

Grants

(in Thousands of Kina)

Appropriation Level		2014	2015	2016	2017	2018	2019
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
264	Department of Works & Implementation	120,846.1	166,900.0	149,970.0			
20315	Transport Sector Support Program	114,188.3	79,400.0				
22080	2013 Joint Understanding: Design & Scope for Madang - Ramu	6,652.8					
22081	Capacity Development for Road Maintenance	5.0	2,600.0	2,200.0			
22558	Transport Sector Support Program Phase 2		82,800.0	131,210.0			
22634	Capacity Development of Madang Civil Engineering		2,100.0	2,370.0			
22809	Reconstruction of New Britain Highway Bridges			14,190.0			
506	National Training Council		13,600.0	37,640.0			
21113	Scholarships PNG		13,600.0	37,640.0			
511	Office of Climate Change and Development			5,520.0			
21418	Climate Change Adaptation Initiative			1,010.0			
22795	Coastal Community Adaptation			2,080.0			
22796	Pacific - American Climate Fund			2,430.0			
516	PNG Sports Foundation			3,840.0			
21427	Australian Sports Outreach Program			3,840.0			
535	Mineral Resources Authority			3,670.0			
21433	Women in Mining			2,370.0			
22797	Human Resource Training for the Mining Sector			1,300.0			
537	National Airports Corporation						
22726	Nadzab Airport Terminal Redevelopment Project						
539	National Museum & Art Gallery	30,000.0	11,000.0	11,100.0			
21129	International Conference Centre	30,000.0	11,000.0				
21436	National Museum & Art Gallery Rehabilitation Programme			11,100.0			
546	PNG Power Limited			6,080.0			
22787	Improved Energy Access For Rural Communities			3,710.0			
22827	Lae Area Power Development Master Plan			2,370.0			
553	Fresh Produce Development Company		5,200.0	2,700.0			
22281	Market Supply Value Chain		5,200.0	2,700.0			
557	PNG National Forest Authority			3,190.0			
21687	Upgrading PNGFA Information & Communication			3,190.0			
578	Enga Provincial Government		8,000.0	8,180.0			

Grants

(in Thousands of Kina)

Appropriation Level		2014	2015	2016	2017	2018	2019
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
22665	Enga Hydro Project (Tsak)		8,000.0	8,180.0			
582	Morobe Provincial Government			2,370.0			
22808	Lae - Nadzab Urban Development Plan			2,370.0			
590	Bougainville Autonomous Government	11,191.0	8,400.0	95,970.0			
20541	Community Policing	5,600.0		5,750.0			
21176	Bougainville Governance Implementation Fund	4,700.0	7,000.0				
21483	Inclusive Development in Post Conflict Bougainville	891.0	1,400.0	2,220.0			
22679	Governance and Implementation Fund (GIF)			5,750.0			
22801	Bougainville Programming			80,750.0			
22811	Peaceful & Inclusive Elections & Referendum			1,500.0			
GRAND TOTAL		729,471.2	1,179,866.5	1,134,154.0	1,125,900.0	1,024,600.0	943,100.0

REVENUE TOTAL	11,477,454.5	14,559,526.5	15,909,111.8	21,213,068.1	20,771,568.1	21,452,868.1
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Financing
(in Thousands of Kina)

Borrowing Domestic

Appropriation Level		2014	2015	2016	2017	2018	2019
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
299	Treasury and Finance - Public Debt Charges						
163	Domestic						
163120	Inscribed Stock - Receipts	1,746,123.8	1,200,000.0	900,000.0			
163130	Treasury Bills - Principal Receipts	6,424,180.9	6,379,800.0	7,250,000.0			
Total		8,170,304.7	7,579,800.0	8,150,000.0			

Financing

(in Thousands of Kina)

Appropriation Level		2014	2015	2016	2017	2018	2019
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
208	Department of Treasury	15,704.1	6,240.0	5,370.0			
161	External						
21180	Micro Finance Expansion Project	15,704.1	6,240.0	5,370.0			
229	Department of National Planning and Monitoring	-72,632.7	45,000.0	69,060.0			
161	External						
21760	Identity Card (with Biometrics)	-72,632.7	45,000.0	61,920.0			
22805	Water, Sanitation & Hygiene			7,140.0			
232	Department of Provincial and Local Government Affairs						
161	External						
21946	Rural Service Delivery & Local Governance						
235	Department of Education	2,057.6	21,900.0	31,570.0			
161	External						
21051	Community College		17,700.0	29,890.0			
21227	Flexible, Open & Distance Education Project	2,057.6	4,200.0	1,680.0			
240	Department of Health	6,098.2	17,700.0	49,470.0			
161	External						
21372	Rural Primary Health Service Delivery Project	6,098.2	17,700.0	49,470.0			
241	Hospital Management Services			8,010.0			
161	External						
22019	Goroka Hospital Rehabilitation			8,010.0			
247	Department of Agriculture & Livestock	8,795.9	20,000.0	18,110.0			
161	External						
21101	Productive Partnership for Agriculture Development	8,795.9	20,000.0	18,110.0			
258	Department of Information and Communication	2,509.1	9,300.0	9,470.0			
161	External						
21259	Rural Telecommunication	2,509.1	9,300.0	9,470.0			
259	Department of Transport						
161	External						
22619	Capacity Development (JCA)						
261	Department of Commerce & Industry	2,149.6	40,700.0	29,930.0			
161	External						

Financing

(in Thousands of Kina)

Appropriation Level		2014	2015	2016	2017	2018	2019
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
21109	Pacific Marine Industrial Zone		33,800.0	29,930.0			
21262	SME Access Risk Financing Facility	2,149.6	6,900.0				
264	Department of Works & Implementation	29,700.2	345,400.0	212,570.0			
161	External						
21412	ADB Bridge Replacement & Improve Rural Access Project	29,700.2	47,200.0	53,850.0			
21749	POM City Roads		183,500.0				
22069	Highlands Region Roads Improvement Program (HRRIP II)		74,400.0	74,210.0			
22107	Highlands Region Road Improvement Investment Prog.- phase I		21,500.0	7,380.0			
22568	Rd Maint and Rehab. Project (RMRP) Phase 2-Additional Fundin		18,800.0	62,840.0			
22786	Support to ADB Bridge Program			14,290.0			
299	Treasury and Finance - Public Debt Charges			2,800,000.0			
161	External						
13104	Sovereign Bond			2,800,000.0			
163	Domestic						
10710	Treasury Bills	6,424,180.9	6,379,800.0	7,250,000.0			
10711	Inscribed Stock	1,746,123.8	1,200,000.0	900,000.0			
509	Border Development Authority	12,394.3	5,700.0	1,900.0			
161	External						
21114	Pilot Border Trade	12,394.3	5,700.0	1,900.0			
524	Independent Public Business Corporation	1,641.2	50,600.0	169,700.0			
161	External						
20835	Lae Port Development (Tidal Basin)			900.0			
20836	Port Moresby Sewerage Project	1,641.2	50,600.0	4,490.0			
21540	National Broad Band Network			164,310.0			
526	National Maritime Safety Authority	1,491.1	21,200.0	36,540.0			
161	External						
22060	Maritime & Waterways Safety Project	1,491.1	21,200.0	36,540.0			
535	Mineral Resources Authority	10,529.4	3,800.0				
161	External						
20854	Mining Sector Institutional Strengthening Phase 2	10,529.4	3,800.0				
21433	Women in Mining						
537	National Airports Corporation	60,336.6	95,000.0	50,830.0			
161	External						

Financing

(in Thousands of Kina)

Appropriation Level		2014	2015	2016	2017	2018	2019
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
21150	Civil Aviation Sector Development Investment	60,336.6	95,000.0	18,260.0			
22726	Nadzab Airport Terminal Redevelopment Project			32,570.0			
546	PNG Power Limited	3,617.2	86,800.0	129,420.0			
161	External						
21289	PNG Towns' Electricity Investment Project	2,417.2	44,100.0	42,630.0			
21442	Upgrading the Power Distribution System of Ramu Grid		10,300.0	23,910.0			
21755	Port Moreby Grid Development		24,900.0	59,170.0			
22090	Energy Sector Development Project	1,200.0	7,500.0	3,710.0			
547	Telikom (PNG) Limited	295.2					
161	External						
11391	PTC EEC Gerehu	295.2					
559	PNG Oil Palm Industry Corporation	3,359.0					
161	External						
20870	Small Holder Agriculture Development Project	3,359.0					
574	National Capital District	13,817.2	6,900.0	102,720.0			
161	External						
21153	Urban Youth Employment Project	13,817.2	6,900.0	3,290.0			
22821	Port Moresby City Roads			99,430.0			
588	East New Britain Provincial Government			5,420.0			
161	External						
22828	Kokopo Town Sewerage			5,420.0			
590	Bougainville Autonomous Government						
161	External						
21483	Inclusive Development in Post Conflict Bougainville						
Total		8,272,167.7	8,356,040.0	11,880,090.0			
Financing Total		8,487,123.2	8,419,940.0	11,880,090.0			
Grand Total		19,647,759.2	22,139,326.5	24,059,111.8	21,213,068.1	20,771,568.1	21,452,868.1

SECTION (III)

DETAILS OF EXPENDITURE

SUMMARY OF APPROPRIATION

Budget Summary - Total Appropriation

(in Millions of Kina)

Entity	Actual 2014	Revised Est 2015	Budget Est 2016	Personnel	Other Current	Capital / Amortisation
Total Appropriation	17,462.2	23,454.4	24,059.1	3,950.6	17,189.3	2,919.2
Government of Papua New Guinea	16,608.9	21,498.1	21,994.8	3,950.6	15,876.4	2,167.9
Donor	853.3	1,956.3	2,064.2		1,312.9	751.3
National Departments	12,713.3	18,767.1	19,177.2	2,138.6	15,470.6	1,568.0
Government of Papua New Guinea	12,008.6	17,123.2	17,789.8	2,138.6	14,596.3	1,054.8
Donor	704.7	1,643.9	1,387.5		874.3	513.1
Statutory Authorities	1,139.5	1,063.5	1,219.7	312.8	490.8	416.1
Government of Papua New Guinea	1,015.9	774.3	757.6	312.8	259.1	185.7
Donor	123.6	289.2	462.1		231.7	230.4
Provincial Government Grants	3,609.3	3,623.8	3,662.1	1,499.1	1,227.8	935.2
Government of Papua New Guinea	3,584.3	3,600.6	3,447.5	1,499.1	1,020.9	927.4
Donor	25.0	23.2	214.7		206.9	7.8

Budget Summary - National Departments

(in Thousands of Kina)

Entity	Actual 2014	Revised Est 2015	Budget Est 2016	Personnel	Other Current	Capital / Amortisation
National Departments - Total	12,715,603	18,767,102	19,177,216	2,138,628	15,470,638	1,567,950
Government of Papua New Guinea	12,012,941	17,123,209	17,789,762	2,138,628	14,596,324	1,054,810
Donor	702,662	1,643,892	1,387,454		874,314	513,140
201 National Parliament	201,725	165,696	147,488	105,513	37,476	4,500
Government of Papua New Guinea	201,725	165,696	147,488	105,513	37,476	4,500
202 Office of Governor-General	7,563	7,240	5,229	2,522	2,707	
Government of Papua New Guinea	7,563	7,240	5,229	2,522	2,707	
203 Department of Prime Minister & NEC	164,746	125,904	165,590	53,142	110,631	1,816
Government of Papua New Guinea	162,297	125,904	108,070	53,142	53,111	1,816
Donor	2,449		57,520		57,520	
204 National Statistical Office	14,467	9,524	10,402	4,899	5,503	
Government of Papua New Guinea	14,467	9,524	10,402	4,899	5,503	
205 Office of Bougainville Affairs	5,002	5,000	3,388	1,933	1,304	151
Government of Papua New Guinea	5,002	5,000	3,388	1,933	1,304	151
206 Department of Finance	122,632	84,340	65,956	20,597	33,602	11,756
Government of Papua New Guinea	114,603	60,377	49,376	20,597	17,022	11,756
Donor	8,029	23,963	16,580		16,580	
207 Treasury & Finance Miscellaneous	601,932	1,196,014	1,051,551	266,701	784,850	
Government of Papua New Guinea	601,932	1,196,014	1,051,551	266,701	784,850	
208 Department of Treasury	138,608	208,864	155,745	20,955	134,705	85
Government of Papua New Guinea	122,904	202,624	150,375	20,955	129,335	85
Donor	15,704	6,240	5,370		5,370	
209 Office of the Registrar for Political Parties	7,006	9,153	7,754	5,085	2,605	64
Government of Papua New Guinea	7,006	9,153	7,754	5,085	2,605	64
211 PNG Customs Service	42,440	52,170	59,632	29,024	22,111	8,497
Government of Papua New Guinea	42,440	52,170	59,632	29,024	22,111	8,497
212 Information Technology Division	15,684	20,487	18,340	5,889	12,401	50
Government of Papua New Guinea	15,684	20,487	18,340	5,889	12,401	50
213 Fire Services	28,816	24,849	29,015	11,398	6,146	11,471
Government of Papua New Guinea	28,816	24,849	29,015	11,398	6,146	11,471

Budget Summary - National Departments

(in Thousands of Kina)

	Entity	Actual 2014	Revised Est 2015	Budget Est 2016	Personnel	Other Current	Capital / Amortisation
215	PNG Immigration and Citizenship Services	15,525	12,915	10,017	10,017		
	Government of Papua New Guinea	15,525	12,915	10,017	10,017		
216	Internal Revenue Commission	50,415	76,552	74,992	33,842	39,169	1,982
	Government of Papua New Guinea	50,415	76,552	74,992	33,842	39,169	1,982
217	Department of Foreign Affairs	76,463	75,822	60,832	33,061	27,082	688
	Government of Papua New Guinea	76,463	75,822	59,932	33,061	26,182	688
	Donor			900		900	
218	Office of the Public Prosecutor	9,042	8,595	7,394	5,344	1,885	165
	Government of Papua New Guinea	9,042	8,595	7,394	5,344	1,885	165
219	PNG Institute of Public Administration	6,786	8,852	10,163	5,243	2,920	2,000
	Government of Papua New Guinea	6,786	8,852	10,163	5,243	2,920	2,000
220	Department of Personnel Management	134,119	184,549	146,628	16,349	130,015	263
	Government of Papua New Guinea	52,237	25,329	22,078	16,349	5,465	263
	Donor	81,882	159,220	124,550		124,550	
221	Public Service Commission	6,275	8,419	6,435	5,261	1,164	10
	Government of Papua New Guinea	6,275	8,419	6,435	5,261	1,164	10
222	Office of the Public Solicitor	12,086	14,214	12,560	8,822	3,523	215
	Government of Papua New Guinea	12,086	14,214	12,560	8,822	3,523	215
223	Judiciary Services	164,539	329,994	227,328	69,004	63,773	94,551
	Government of Papua New Guinea	164,539	329,994	227,328	69,004	63,773	94,551
224	Magisterial Services	42,327	40,335	38,317	31,638	6,329	350
	Government of Papua New Guinea	42,327	40,335	38,317	31,638	6,329	350
225	Department of Attorney-General	99,660	172,492	159,400	73,726	80,688	4,986
	Government of Papua New Guinea	64,221	118,097	105,500	73,726	26,788	4,986
	Donor	35,439	54,395	53,900		53,900	
226	Department of Corrective Institutional Services	119,159	139,170	139,699	87,188	41,634	10,877
	Government of Papua New Guinea	119,159	139,170	139,699	87,188	41,634	10,877
227	Provincial Treasuries	50,363	48,284	45,154	35,690	9,201	263
	Government of Papua New Guinea	50,363	48,284	45,154	35,690	9,201	263
228	Department of Police	422,080	367,179	361,295	196,518	125,462	39,314
	Government of Papua New Guinea	422,080	367,179	361,295	196,518	125,462	39,314

Budget Summary - National Departments

(in Thousands of Kina)

	Entity	Actual 2014	Revised Est 2015	Budget Est 2016	Personnel	Other Current	Capital / Amortisation
229	Department of National Planning and Monitoring	79,363	440,325	192,826	11,084	168,592	13,150
	Government of Papua New Guinea	138,736	320,502	97,086	11,084	72,852	13,150
	Donor	-59,374	119,822	95,740		95,740	
230	Electoral Commission	47,997	36,152	22,451	6,712	13,302	2,437
	Government of Papua New Guinea	44,456	26,852	21,741	6,712	12,592	2,437
	Donor	3,541	9,300	710		710	
231	National Intelligence Organisation	5,558	5,908	4,670	2,602	2,018	50
	Government of Papua New Guinea	5,558	5,908	4,670	2,602	2,018	50
232	Department of Provincial and Local Government Affairs	91,632	123,981	81,667	9,690	71,876	101
	Government of Papua New Guinea	31,095	17,313	18,227	9,690	8,436	101
	Donor	60,538	106,668	63,440		63,440	
233	Office of Censorship		3,676	3,676	2,676	790	210
	Government of Papua New Guinea		3,676	3,676	2,676	790	210
234	Department of Defence	276,584	261,203	256,475	115,103	111,397	29,975
	Government of Papua New Guinea	276,584	261,203	256,475	115,103	111,397	29,975
235	Department of Education	953,352	1,087,227	953,385	145,072	758,981	49,332
	Government of Papua New Guinea	841,510	926,078	852,555	145,072	688,041	19,442
	Donor	111,842	161,150	100,830		70,940	29,890
236	Department of Higher Education	78,147	220,044	137,248	6,127	62,346	68,775
	Government of Papua New Guinea	78,147	220,044	137,248	6,127	62,346	68,775
237	PNG National Commission for UNESCO	2,757	4,355	3,062	2,194	853	15
	Government of Papua New Guinea	2,757	4,355	3,062	2,194	853	15
238	Milne Bay Provincial Health Authority	5,651	28,460	29,820	23,775	4,879	1,166
	Government of Papua New Guinea	5,651	28,460	29,820	23,775	4,879	1,166
239	Western Highlands Provincial Health Authority	10,368	33,820	32,735	25,974	6,081	680
	Government of Papua New Guinea	10,368	33,820	32,735	25,974	6,081	680
240	Department of Health	752,409	597,933	620,775	78,456	535,424	6,895
	Government of Papua New Guinea	545,281	361,758	320,651	78,456	235,300	6,895
	Donor	207,127	236,175	300,124		300,124	
241	Hospital Management Services	697,620	670,063	715,828	275,321	108,560	331,947
	Government of Papua New Guinea	697,620	562,389	677,538	275,321	108,560	293,657
	Donor		107,674	38,290			38,290

Budget Summary - National Departments

(in Thousands of Kina)

	Entity	Actual 2014	Revised Est 2015	Budget Est 2016	Personnel	Other Current	Capital / Amortisation
242	Department of Community Development	61,303	73,675	60,009	9,958	50,035	16
	Government of Papua New Guinea	19,993	21,066	13,929	9,958	3,955	16
	Donor	41,309	52,610	46,080		46,080	
243	National Volunteer Services	2,645	2,850	1,883	1,585	291	7
	Government of Papua New Guinea	2,645	2,850	1,883	1,585	291	7
244	Eastern Highlands Provincial Health Authority	7,040	31,580	34,992	28,675	6,096	220
	Government of Papua New Guinea	7,040	31,580	34,992	28,675	6,096	220
245	Conservation and Environment Protection Authority	33,900	34,875	64,793	6,627	12,129	46,037
	Government of Papua New Guinea	24,494	25,607	16,533	6,627	9,759	147
	Donor	9,406	9,269	48,260		2,370	45,890
246	Office of Urbanization	216	2,033	1,754	1,502	252	
	Government of Papua New Guinea	216	2,033	1,754	1,502	252	
247	Department of Agriculture & Livestock	27,205	38,686	43,306	12,890	22,967	7,449
	Government of Papua New Guinea	18,409	18,733	17,816	12,890	4,857	69
	Donor	8,796	19,953	25,490		18,110	7,380
251	PNG Science & Technology Secretariat		4,220	4,220	2,458	1,432	330
	Government of Papua New Guinea		4,220	4,220	2,458	1,432	330
252	Department of Lands & Physical Planning	29,399	38,874	39,597	16,619	7,992	14,986
	Government of Papua New Guinea	29,399	38,874	39,597	16,619	7,992	14,986
253	West New Britain Provincial Health Authority			36,159	28,767	7,157	236
	Government of Papua New Guinea			36,159	28,767	7,157	236
254	Department of Mineral Policy and Geohazards Management	15,096	9,685	11,696	5,523	3,773	2,400
	Government of Papua New Guinea	15,096	9,685	11,696	5,523	3,773	2,400
255	Department of Petroleum & Energy	24,845	21,915	47,537	11,426	35,172	938
	Government of Papua New Guinea	24,845	21,915	47,537	11,426	35,172	938
256	Manus Provincial Health Authority			17,730	11,923	5,064	743
	Government of Papua New Guinea			17,730	11,923	5,064	743
257	Department of Public Enterprises	7,089	8,272	7,777	2,713	4,815	250
	Government of Papua New Guinea	7,089	8,272	7,777	2,713	4,815	250
258	Department of Information and Communication	8,017	17,295	16,745	1,785	2,438	12,521
	Government of Papua New Guinea	5,508	7,977	7,275	1,785	2,438	3,051

Budget Summary - National Departments

(in Thousands of Kina)

Entity		Actual 2014	Revised Est 2015	Budget Est 2016	Personnel	Other Current	Capital / Amortisation
Donor		2,509	9,318	9,470			9,470
259	Department of Transport	20,492	28,714	46,125	12,900	12,542	20,683
	Government of Papua New Guinea	20,492	26,649	44,705	12,900	11,122	20,683
	Donor		2,065	1,420		1,420	
260	Enga Provincial Health Authority			29,660	23,439	4,591	1,630
	Government of Papua New Guinea			29,660	23,439	4,591	1,630
261	Department of Commerce & Industry	69,123	69,055	62,384	9,202	11,803	41,380
	Government of Papua New Guinea	66,205	19,361	26,144	9,202	11,803	5,140
	Donor	2,918	49,694	36,240			36,240
262	Department of Industrial Relations	23,548	33,924	33,431	14,309	17,873	1,249
	Government of Papua New Guinea	23,548	33,924	33,431	14,309	17,873	1,249
263	National Tripartite Consultative Council	368	996	863	520	343	
	Government of Papua New Guinea	368	996	863	520	343	
264	Department of Works & Implementation	656,454	1,443,232	1,064,438	61,669	286,063	716,706
	Government of Papua New Guinea	485,907	926,855	701,898	61,669	269,503	370,726
	Donor	170,546	516,377	362,540		16,560	345,980
266	Sandaun Provincial Health Authority			26,953	19,866	5,907	1,180
	Government of Papua New Guinea			26,953	19,866	5,907	1,180
267	Department of Implementation & Rural Development	61,932	67,973	65,630	7,688	57,901	40
	Government of Papua New Guinea	61,932	67,973	65,630	7,688	57,901	40
268	Central Supply & Tenders Board	2,059	2,830	2,728	1,545	1,119	63
	Government of Papua New Guinea	2,059	2,830	2,728	1,545	1,119	63
269	Office of Tourism Arts and Culture	2,761	2,072	51,844	889	50,855	100
	Government of Papua New Guinea	2,761	2,072	51,844	889	50,855	100
299	Debt Services	6,101,216	9,924,587	11,330,043		11,330,043	
	Government of Papua New Guinea	6,101,216	9,924,587	11,330,043		11,330,043	

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity	Actual 2014	Revised Est 2015	Budget Est 2016	Personnel	Other Current	Capital / Amortisation
Statutory Authorities - Total	1,139,516	1,063,509	1,219,721	312,811	490,825	416,085
Government of Papua New Guinea	1,015,950	774,328	757,591	312,811	259,095	185,685
Donor	123,566	289,180	462,130		231,730	230,400
501 Konebada Petroleum Park Authority	3,000	5,447	6,447	3,800	2,647	
Government of Papua New Guinea	3,000	5,447	6,447	3,800	2,647	
502 Office of the Auditor General	19,860	28,989	23,928	13,913	9,462	552
Government of Papua New Guinea	19,860	28,989	23,928	13,913	9,462	552
503 Ombudsman Commission	18,601	22,178	20,350	12,087	5,699	2,564
Government of Papua New Guinea	18,601	22,178	20,350	12,087	5,699	2,564
505 National Research Institute	5,172	5,380	7,161	3,596	3,503	62
Government of Papua New Guinea	5,172	5,380	7,161	3,596	3,503	62
506 National Training Council	3,391	16,725	40,132	1,015	39,031	86
Government of Papua New Guinea	3,391	3,110	2,492	1,015	1,391	86
Donor		13,615	37,640		37,640	
507 National Economic & Fiscal Commission	2,871	4,168	3,498	1,955	1,473	70
Government of Papua New Guinea	2,871	4,168	3,498	1,955	1,473	70
509 Border Development Authority	23,642	16,949	7,073	2,210	4,763	100
Government of Papua New Guinea	11,248	11,232	5,173	2,210	2,863	100
Donor	12,394	5,718	1,900		1,900	
510 Legal Training Institute	2,453	13,595	4,865	1,657	1,044	2,165

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2014	Revised Est 2015	Budget Est 2016	Personnel	Other Current	Capital / Amortisation
Government of Papua New Guinea		2,453	13,595	4,865	1,657	1,044	2,165
511	Office of Climate Change and Development	11,004	9,204	15,053	3,036	6,266	5,750
	Government of Papua New Guinea	11,004	9,204	9,533	3,036	6,266	230
	Donor			5,520			5,520
512	University of Papua New Guinea	68,453	52,891	77,469	44,960	2,509	30,000
	Government of Papua New Guinea	68,453	52,891	77,469	44,960	2,509	30,000
513	University of Technology	44,440	47,032	65,247	35,392	9,855	20,000
	Government of Papua New Guinea	44,440	47,032	65,247	35,392	9,855	20,000
514	University of Goroka	17,834	21,247	34,399	17,709	2,580	14,110
	Government of Papua New Guinea	17,834	21,247	34,399	17,709	2,580	14,110
515	University of Environment & Natural Resources	16,186	18,895	28,566	17,010	1,556	10,000
	Government of Papua New Guinea	16,186	18,895	28,566	17,010	1,556	10,000
516	PNG Sports Foundation	26,412	22,585	54,352	6,813	27,378	20,160
	Government of Papua New Guinea	26,412	22,585	50,512	6,813	23,538	20,160
	Donor			3,840		3,840	
517	National Narcotics Bureau	3,499	4,626	4,377	2,320	2,002	55
	Government of Papua New Guinea	3,499	4,626	4,377	2,320	2,002	55
518	PNG Maritime College	3,253	4,494	4,804	4,441	363	
	Government of Papua New Guinea	3,253	4,494	4,804	4,441	363	
519	National AIDS Council Secretariat	8,736	8,792	8,927	7,362	1,535	29

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2014	Revised Est 2015	Budget Est 2016	Personnel	Other Current	Capital / Amortisation
Government of Papua New Guinea		8,736	8,792	8,927	7,362	1,535	29
520	Institute of Medical Research	9,650	10,073	12,356	9,708	2,648	
	Government of Papua New Guinea	9,650	10,073	12,356	9,708	2,648	
521	National Youth Development Authority	5,511	4,997	4,137	1,818	1,689	630
	Government of Papua New Guinea	5,511	4,997	4,137	1,818	1,689	630
522	Constitutional & Law Reform Commission	3,956	3,681	4,094	2,320	1,775	
	Government of Papua New Guinea	3,956	3,681	4,094	2,320	1,775	
523	Papua New Guinea Accidents Investigation Commission	4,966	7,397	5,585	5,122	463	
	Government of Papua New Guinea	4,966	7,397	5,585	5,122	463	
524	Independent Public Business Corporation	336,838	58,596	178,700		173,310	5,390
	Government of Papua New Guinea	335,000	8,000	9,000		9,000	
	Donor	1,838	50,596	169,700		164,310	5,390
525	National Broadcasting Commission	35,455	43,397	25,240	16,061	9,099	80
	Government of Papua New Guinea	35,455	43,397	25,240	16,061	9,099	80
526	National Maritime Safety Authority	7,634	35,114	40,843	1,700	803	38,340
	Government of Papua New Guinea	6,143	13,900	4,303	1,700	803	1,800
	Donor	1,491	21,214	36,540			36,540
530	Investment Promotion Authority	3,352	4,000	2,969	1,628	1,342	
	Government of Papua New Guinea	3,352	4,000	2,969	1,628	1,342	
531	Small & Medium Enterprises Corporation	6,401	3,409	4,632	3,026	1,606	

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2014	Revised Est 2015	Budget Est 2016	Personnel	Other Current	Capital / Amortisation
Government of Papua New Guinea		6,401	3,409	4,632	3,026	1,606	
532	Nat Institute of Standards & Industrial Technology	4,684	4,147	3,467	2,074	1,393	
	Government of Papua New Guinea	4,684	4,147	3,467	2,074	1,393	
533	Industrial Centres Development Corp	2,346	3,410	2,573	2,350	223	
	Government of Papua New Guinea	2,346	3,410	2,573	2,350	223	
535	Mineral Resources Authority	11,729	54,300	26,420		4,570	21,850
	Government of Papua New Guinea	1,200	54,300	22,750		900	21,850
	Donor	10,529		3,670		3,670	
536	Kokonasa Industry Koproration	1,079	1,206	6,543	359	3,984	2,200
	Government of Papua New Guinea	1,079	1,206	6,543	359	3,984	2,200
537	National Airports Corporation	116,337	151,000	70,830			70,830
	Government of Papua New Guinea	56,000	56,000	20,000			20,000
	Donor	60,337	95,000	50,830			50,830
539	National Museum & Art Gallery	41,762	21,657	22,874	3,512	18,862	500
	Government of Papua New Guinea	11,762	10,657	11,774	3,512	7,762	500
	Donor	30,000	11,000	11,100		11,100	
541	National Housing Corporation	-1,268	251	7,230		230	7,000
	Government of Papua New Guinea	-1,268	251	7,230		230	7,000
542	National Cultural Commission	26,284	5,088	4,669	3,183	1,486	
	Government of Papua New Guinea	26,284	5,088	4,669	3,183	1,486	

Budget Summary - Statutory Authorities

(in Thousands of Kina)

	Entity	Actual 2014	Revised Est 2015	Budget Est 2016	Personnel	Other Current	Capital / Amortisation
543	National Development Bank	15,000	50,000	61,500		61,500	
	Government of Papua New Guinea	15,000	50,000	61,500		61,500	
545	Rural Airstrip Authority		5,900	4,500		4,500	
	Government of Papua New Guinea		5,900	4,500		4,500	
546	PNG Power Limited	18,500	115,869	149,500		20,080	129,420
	Government of Papua New Guinea	14,882	29,000	14,000		14,000	
	Donor	3,617	86,869	135,500		6,080	129,420
549	Office of Coastal Fisheries Development Agency	43,446	27,929	25,603	1,886	4,710	19,007
	Government of Papua New Guinea	43,446	27,929	25,603	1,886	4,710	19,007
550	Cocoa Coconut Institute	17,750	8,333	6,699	5,612	1,015	72
	Government of Papua New Guinea	17,750	8,333	6,699	5,612	1,015	72
551	PNG National Fisheries Authority		20,000	1,000		1,000	
	Government of Papua New Guinea		20,000	1,000		1,000	
553	Fresh Produce Development Company	5,376	11,731	11,377	3,736	4,794	2,847
	Government of Papua New Guinea	5,376	6,561	8,677	3,736	4,794	147
	Donor		5,170	2,700			2,700
554	PNG Coffee Industry Corporation	19,158	3,374	10,019	2,008	7,750	260
	Government of Papua New Guinea	19,158	3,374	10,019	2,008	7,750	260
557	PNG National Forest Authority	37,623	31,649	37,565	23,714	13,851	
	Government of Papua New Guinea	37,623	31,649	34,375	23,714	10,661	
	Donor			3,190		3,190	

Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2014	Revised Est 2015	Budget Est 2016	Personnel	Other Current	Capital / Amortisation
558	Tourism Promotion Authority	13,013	11,618	9,841	2,133	7,679	30
	Government of Papua New Guinea	13,013	11,618	9,841	2,133	7,679	30
559	PNG Oil Palm Industry Corporation	5,359					
	Government of Papua New Guinea	2,000					
	Donor	3,359					
562	National Agriculture Research Institute	9,098	11,322	13,499	9,445	3,130	924
	Government of Papua New Guinea	9,098	11,322	13,499	9,445	3,130	924
563	National Agriculture Quarantine & Inspection Authority	12,849	5,100	10,414	8,414	2,000	
	Government of Papua New Guinea	12,849	5,100	10,414	8,414	2,000	
565	Civil Aviation Safety Authority	18,795	14,292	12,275	11,302	973	
	Government of Papua New Guinea	18,795	14,292	12,275	11,302	973	
566	PNG Cocoa Board	18,300	4,700	16,848	3,930	9,018	3,900
	Government of Papua New Guinea	18,300	4,700	16,848	3,930	9,018	3,900
567	National Road Authority		15,000	9,500	2,000	500	7,000
	Government of Papua New Guinea		15,000	9,500	2,000	500	7,000
569	Independent Consumer & Competition Commission	9,728	11,776	9,772	6,493	3,177	103
	Government of Papua New Guinea	9,728	11,776	9,772	6,493	3,177	103

Budget Summary - Provincial Governments

(in Thousands of Kina)

Entity	Actual 2014	Revised Est 2015	Budget Est 2016	Personnel	Other Current	Capital / Amortisation
Provincial Governments - Total	3,611,781	3,623,789	3,662,115	1,499,121	1,227,804	935,190
Government of Papua New Guinea	3,586,773	3,600,587	3,447,455	1,499,121	1,020,934	927,400
Donor	25,008	23,202	214,660		206,870	7,790
571 Fly River Provincial Government	126,409	119,047	113,973	51,874	62,100	
Government of Papua New Guinea	126,409	119,047	113,973	51,874	62,100	
Donor						
572 Gulf Provincial Government	90,217	91,763	95,116	33,917	52,200	9,000
Government of Papua New Guinea	90,217	91,763	95,116	33,917	52,200	9,000
Donor						
573 Central Provincial Government	162,651	176,654	145,216	60,889	84,327	
Government of Papua New Guinea	162,651	176,654	145,216	60,889	84,327	
Donor						
574 National Capital District	62,808	55,763	169,145		149,145	20,000
Government of Papua New Guinea	48,990	48,892	66,425		46,425	20,000
Donor	13,817	6,871	102,720		102,720	
575 Milne Bay Provincial Government	158,732	157,545	153,421	66,789	45,033	41,600
Government of Papua New Guinea	158,732	157,545	153,421	66,789	45,033	41,600
Donor						
576 Oro Provincial Government	87,701	83,911	87,890	34,082	27,908	25,900
Government of Papua New Guinea	87,701	83,911	87,890	34,082	27,908	25,900
Donor						
577 Southern Highlands Provincial Government	252,706	212,406	174,105	89,041	75,064	10,000
Government of Papua New Guinea	252,706	212,406	174,105	89,041	75,064	10,000
Donor						
578 Enga Provincial Government	201,404	179,468	162,364	55,992	53,872	52,500
Government of Papua New Guinea	201,404	171,518	154,184	55,992	45,692	52,500
Donor		7,950	8,180		8,180	
579 Western Highlands Provincial Government	219,749	186,664	169,663	82,602	42,160	44,900

Budget Summary - Provincial Governments

(in Thousands of Kina)

Entity		Actual 2014	Revised Est 2015	Budget Est 2016	Personnel	Other Current	Capital / Amortisation
Government of Papua New Guinea Donor		219,749	186,664	169,663	82,602	42,160	44,900
580	Simbu Provincial Government	195,650	197,003	183,155	72,901	49,254	61,000
	Government of Papua New Guinea Donor	195,650	197,003	183,155	72,901	49,254	61,000
581	Eastern Highlands Provincial Government	248,066	256,045	233,769	91,819	61,750	80,200
	Government of Papua New Guinea Donor	248,066	256,045	233,769	91,819	61,750	80,200
582	Morobe Provincial Government	309,461	327,218	300,821	179,870	32,582	88,370
	Government of Papua New Guinea Donor	309,461	327,218	298,451 2,370	179,870	32,582	86,000 2,370
583	Madang Provincial Government	244,320	239,254	228,279	108,054	66,225	54,000
	Government of Papua New Guinea Donor	244,320	239,254	228,279	108,054	66,225	54,000
584	East Sepik Provincial Government	231,642	222,085	209,817	74,035	68,782	67,000
	Government of Papua New Guinea Donor	231,642	222,085	209,817	74,035	68,782	67,000
585	Sandaun Provincial Government	161,006	169,030	175,730	69,100	51,930	54,700
	Government of Papua New Guinea Donor	161,006	169,030	175,730	69,100	51,930	54,700
586	Manus Provincial Government	62,254	67,699	72,512	37,206	15,806	19,500
	Government of Papua New Guinea Donor	62,254	67,699	72,512	37,206	15,806	19,500
587	New Ireland Provincial Government	105,600	123,106	115,755	75,442	12,213	28,100
	Government of Papua New Guinea Donor	105,600	123,106	115,755	75,442	12,213	28,100
588	East New Britain Provincial Government	170,694	166,980	172,737	89,125	32,393	51,220
	Government of Papua New Guinea Donor	170,694	166,980	167,317 5,420	89,125	32,393	45,800 5,420

Budget Summary - Provincial Governments

(in Thousands of Kina)

Entity		Actual 2014	Revised Est 2015	Budget Est 2016	Personnel	Other Current	Capital / Amortisation
589	West New Britain Provincial Government	113,261	107,377	120,505	66,766	23,739	30,000
	Government of Papua New Guinea	113,261	107,377	120,505	66,766	23,739	30,000
	Donor						
590	Bougainville Autonomous Government	256,979	297,358	343,978	94,040	142,938	107,000
	Government of Papua New Guinea	245,788	288,977	248,008	94,040	46,968	107,000
	Donor	11,191	8,381	95,970		95,970	
591	Hela Provincial Government	85,295	94,653	133,445	31,775	49,670	52,000
	Government of Papua New Guinea	85,295	94,653	133,445	31,775	49,670	52,000
	Donor						
592	Jiwaka Provincial Government	65,178	92,762	100,719	33,805	28,714	38,200
	Government of Papua New Guinea	65,178	92,762	100,719	33,805	28,714	38,200
	Donor						

SECTION (IV)

NATIONAL GOVERNMENT DEPARTMENTS

201	National Parliament	201
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
Main Program	Legislative Services	201,724.6	165,695.7	147,488.4	138,934.0	154,715.3	156,780.1
	Parliamentary Services	201,724.6	165,695.7	147,488.4	138,934.0	154,715.3	156,780.1
10001	General Administrative Services	201,724.6	165,695.7	147,488.4	138,934.0	154,715.3	156,780.1
Grand Total		201,724.6	165,695.7	147,488.4	138,934.0	154,715.3	156,780.1

201	National Parliament	201
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	123,162.2	118,930.4	105,512.8	99,393.0	110,682.9	112,160.1
210	Personnel Emoluments				99,393.0	110,682.9	112,160.1
211	Salaries and Allowances	50,765.0	16,409.9	23,850.0			
212	Wages	167.0	167.0				
213	Overtime	210.0	210.0	2,210.0			
214	Leave fares	847.0	847.0	2,595.0			
215	Retirement Benefits, Pensions, Gratuities	25,057.0	25,057.0	18,336.1			
216	Members of Parliament	46,116.2	76,239.5	58,521.7			
22	Goods & Services	33,538.6	25,895.9	23,572.6	22,205.4	24,727.7	25,057.7
220	Goods & Services				22,205.4	24,727.7	25,057.7
222	Travel and Subsistence	13,309.3	9,986.1	7,795.5			
223	Office Materials and Supplies	884.7	694.0	1,000.0			
224	Operational Materials and Supplies	4,868.0	4,989.7	3,000.0			
225	Transport and Fuel	1,076.6	1,103.5	364.0			
226	Administrative Consultancy Fees	2,150.0	1,691.3	6,000.0			
227	Other Operational Expenses	9,352.0	5,485.8	4,348.0			
228	Training	1,898.0	1,945.5	1,065.1			
23	Utilities, Rentals and Property Costs	3,401.0	10,083.5	10,003.0	9,422.8	10,493.1	10,633.2
230	Utilities, Rentals and Property Costs				9,422.8	10,493.1	10,633.2
231	Utilities	1,427.0	8,083.5	8,083.0			
233	Routine Maintenance	1,974.0	2,000.0	1,920.0			
25	Grants Subsidies and Transfers	7,722.8	7,915.9	3,900.0	3,673.8	4,091.1	4,145.7
250	Grants Subsidies and Transfers				3,673.8	4,091.1	4,145.7
251	Membership Fees, Subscriptions & Contribution	6,122.8	1,640.0	3,000.0			
255	Grants/Transfers to Individuals and Non-profit Organisations	1,600.0	6,275.9	900.0			
27	Capital Formation	33,900.0	2,870.0	4,500.0	4,239.0	4,720.5	4,783.5
270	Capital Formation				4,239.0	4,720.5	4,783.5
271	Office Equipments, Furniture & Fittings	1,700.0	1,332.5	1,000.0			
273	Motor Vehicles	2,000.0	1,537.5	1,000.0			
276	Construction, Renovation and Improvements	30,200.0		2,500.0			
Grand Total		201,724.6	165,695.7	147,488.4	138,934.0	154,715.3	156,780.2

201	National Parliament	201
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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

201	National Parliament	201
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Activity: 10001 General Administrative Services

(PBS Code: 20111011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	123,162.2	118,930.4	105,512.8
211	Salaries and Allowances	50,765.0	16,409.9	23,850.0
212	Wages	167.0	167.0	0.0
213	Overtime	210.0	210.0	2,210.0
214	Leave fares	847.0	847.0	2,595.0
215	Retirement Benefits, Pensions, Gratuities	25,057.0	25,057.0	18,336.1
216	Members of Parliament	46,116.2	76,239.5	58,521.7
22	Goods & Services	33,538.6	25,895.9	23,572.6
222	Travel and Subsistence	13,309.3	9,986.1	7,795.5
223	Office Materials and Supplies	884.7	694.0	1,000.0
224	Operational Materials and Supplies	4,868.0	4,989.7	3,000.0
225	Transport and Fuel	1,076.6	1,103.5	364.0
226	Administrative Consultancy Fees	2,150.0	1,691.3	6,000.0
227	Other Operational Expenses	9,352.0	5,485.8	4,348.0
228	Training	1,898.0	1,945.5	1,065.1
23	Utilities, Rentals and Property Costs	3,401.0	10,083.5	10,003.0
231	Utilities	1,427.0	8,083.5	8,083.0
233	Routine Maintenance	1,974.0	2,000.0	1,920.0
25	Grants Subsidies and Transfers	7,722.8	7,915.9	3,900.0
251	Membership Fees, Subscriptions & Contribution	6,122.8	1,640.0	3,000.0
255	Grants/Transfers to Individuals and Non-profit Organisations	1,600.0	6,275.9	900.0
27	Capital Formation	33,900.0	2,870.0	4,500.0
271	Office Equipments, Furniture & Fittings	1,700.0	1,332.5	1,000.0
273	Motor Vehicles	2,000.0	1,537.5	1,000.0
276	Construction, Renovation and Improvements	30,200.0	0.0	2,500.0
	GRAND TOTAL	201,724.6	165,695.7	147,488.4

B: Other Data in 2016

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

2. Performance Indicators/Targets: Provide administrative support services to Members of Parliament, including ancillary services facilitating Members travel, conference arrangements, printing requirements and other essential operations of the Parliament.

202	Office of Governor-General	202
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
Main Program	Executive Services	7,563.5	7,239.6	5,229.0	4,925.7	5,485.2	5,558.4
Program	Governor General's Services	7,563.5	7,239.6	5,229.0	4,925.7	5,485.2	5,558.4
10011	General Administrative Services	7,220.7	6,768.2	4,793.5	4,515.5	5,028.4	5,095.5
10012	Governor General's Emoluments	342.8	471.4	435.5	410.3	456.9	462.9
Grand Total		7,563.5	7,239.6	5,229.0	4,925.7	5,485.2	5,558.4

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	3,489.9	3,200.0	2,522.3	2,376.0	2,645.9	2,681.2
210	Personnel Emoluments				2,376.0	2,645.9	2,681.2
211	Salaries and Allowances	1,891.1	2,346.5	2,353.9			
212	Wages	34.0	50.0				
213	Overtime	1,293.0	600.0				
214	Leave fares	137.5	141.5	106.4			
215	Retirement Benefits, Pensions, Gratuities	134.3	62.0	62.0			
22	Goods & Services	2,764.7	2,241.1	1,763.2	1,660.9	1,849.6	1,874.3
220	Goods & Services				1,660.9	1,849.6	1,874.3
222	Travel and Subsistence	826.5	1,000.0	1,000.0			
223	Office Materials and Supplies	88.1	100.0	70.2			
224	Operational Materials and Supplies	86.0	84.1	56.0			
225	Transport and Fuel	133.0	127.0	127.0			
226	Administrative Consultancy Fees		100.0				
227	Other Operational Expenses	1,610.3	800.0	455.0			
228	Training	20.8	30.0	55.0			
23	Utilities, Rentals and Property Costs	1,172.9	1,286.5	943.5	888.8	989.7	1,002.9
230	Utilities, Rentals and Property Costs				888.8	989.7	1,002.9
231	Utilities	632.5	646.5	580.5			
233	Routine Maintenance	540.4	640.0	363.0			
27	Capital Formation	136.0	512.0				
271	Office Equipments, Furniture & Fittings	136.0					
273	Motor Vehicles		512.0				
Grand Total		7,563.5	7,239.6	5,229.0	4,925.7	5,485.2	5,558.4

202	Office of Governor-General	202
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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

202	Office of Governor-General	202
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Activity: 10011 General Administrative Services

(PBS Code: 20211021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	3,290.6	2,875.7	2,221.8
211	Salaries and Allowances	1,698.8	2,029.2	2,058.2
212	Wages	34.0	50.0	0.0
213	Overtime	1,293.0	600.0	0.0
214	Leave fares	130.5	134.5	101.6
215	Retirement Benefits, Pensions, Gratuities	134.3	62.0	62.0
22	Goods & Services	2,621.2	2,094.0	1,628.2
222	Travel and Subsistence	826.5	1,000.0	1,000.0
223	Office Materials and Supplies	88.1	100.0	70.2
224	Operational Materials and Supplies	86.0	84.1	56.0
225	Transport and Fuel	133.0	127.0	127.0
226	Administrative Consultancy Fees	0.0	100.0	0.0
227	Other Operational Expenses	1,466.8	652.9	320.0
228	Training	20.8	30.0	55.0
23	Utilities, Rentals and Property Costs	1,172.9	1,286.5	943.5
231	Utilities	632.5	646.5	580.5
233	Routine Maintenance	540.4	640.0	363.0
27	Capital Formation	136.0	512.0	0.0
271	Office Equipments, Furniture & Fittings	136.0	0.0	0.0
273	Motor Vehicles	0.0	512.0	0.0
GRAND TOTAL		7,220.7	6,768.2	4,793.5

B: Other Data in 2016

1. Staffing: 50 Positions. 47 Staff on Strength and 3 Vacancies.

2. Casuals: Nil.

3. Vehicles: 4.

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

202	Office of Governor-General	202
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	199.3	324.3	300.5
211	Salaries and Allowances	192.3	317.3	295.7
214	Leave fares	7.0	7.0	4.8
22	Goods & Services	143.5	147.1	135.0
227	Other Operational Expenses	143.5	147.1	135.0
	GRAND TOTAL	342.8	471.4	435.5

B: Other Data in 2016

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

2. Vehicles: 4

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	2014	2015	2016	2017	2018	2019
Main Program	Executive Services	156,958.9	121,110.6	102,299.0	72,629.4	80,879.3	81,958.7
Program	National Policy Formulation and Co-ordination Services	40,423.8	34,910.7	31,181.3	29,532.6	32,887.1	33,326.1
10014	Office of Legislative Council	2,342.6	2,356.6	3,046.8	2,870.1	3,196.1	3,238.7
10015	NEC Secretariat	2,083.6	2,678.7	2,858.2	2,692.4	2,998.3	3,038.3
10018	CACC Secretariat	856.0	1,554.2	1,228.3	1,157.1	1,288.5	1,305.7
10020	APEC	4,420.3	5,190.1	3,828.8	3,766.6	4,194.5	4,250.4
10030	Office of the Chief Secretary	3,512.4	2,852.2	2,009.4	1,892.8	2,107.8	2,136.0
10033	Office of Security Coordination and Assessment	6,445.7	1,804.5	1,819.3	1,713.8	1,908.4	1,933.9
11833	Systems Compliance & Risk Management	213.7	412.2	379.1	357.1	397.7	403.0
11834	Social Policy & Government Services	474.0	672.0	1,265.2	1,191.8	1,327.1	1,344.9
11835	Constitutional & Legal	373.1	752.6	573.0	539.8	601.1	609.1
11836	Commission Of Inquiry & Investigations	7,612.0	770.9	944.7	889.9	991.0	1,004.2
11837	International Relations	1,026.8	970.4	1,077.6	1,015.1	1,130.4	1,145.5
11838	Performance Management & Reporting	668.4	950.0	862.3	812.3	904.5	916.6
11839	Executive - Office of Png Vision 2050	2,283.8	868.6	840.7	791.9	881.9	893.6
11909	Vice Ministers	36.1	253.7	141.4	133.2	148.3	150.3
11910	Gas Project Coordination Office	3,882.3	3,888.1	3,715.4	3,499.9	3,897.5	3,949.5
11911	Executive - Policy Advisory & Coordination	263.7	1,205.8	452.0	425.8	474.2	480.5
11912	Strategic Coordination & Liaison	281.2	1,246.6	525.0	494.5	550.7	558.1
11913	Economic Development Services	979.6	1,480.7	1,682.1	1,584.5	1,764.5	1,788.0
12012	Provincial Coordination	101.7	677.8	616.7	580.9	646.9	655.5
12013	Provincial Alignment & Budget	1,048.3	2,303.8	1,243.2	1,171.1	1,304.1	1,321.5
12014	Coordination and Impact Assessment	1,259.7	1,702.7	1,800.0	1,695.6	1,888.2	1,913.4
12015	Executive WGCPM	258.8	318.5	272.1	256.3	285.5	289.3
Program	Support to Prime Minister	74,542.1	50,990.8	39,402.8	13,221.4	14,723.2	14,919.7
10013	Office of the Prime Minister	14,505.8	6,414.1	4,057.5	4,010.6	4,466.1	4,525.7
10017	Media Services	1,345.5	1,176.4	1,939.5	1,547.0	1,722.7	1,745.7
10028	Mirigini House Expenses	10,412.1	665.6	551.5	519.5	578.5	586.2
10029	Government Flying Unit	4,451.6	3,316.5	3,071.6	2,893.4	3,222.1	3,265.1
10031	PNG Events Protocols & Ceremonies (Events)	41,113.3	6,239.5	1,980.1	1,610.9	1,793.9	1,817.8
11477	National Planning Committee	79.3	210.1	192.8	181.6	202.2	204.9
11478	Minister Assisting the Prime Minister	341.8	368.8	338.3	318.7	354.9	359.6
11842	PNG Events Protocols & Ceremonies (Protocol)	2,292.7	2,599.8	2,271.5	2,139.7	2,382.8	2,414.6
22656	PM's Commitment		30,000.0	25,000.0		0.0	0.0
Program	Ministerial Services	27,691.8	21,698.8	19,092.4	17,985.1	20,028.0	20,295.3
10032	Ministerial Services	27,442.7	21,137.0	18,594.7	17,516.2	19,505.9	19,766.2
11841	Parliamentary Services	249.1	561.8	497.7	468.9	522.1	529.1
Program	General Administrative Services	14,301.2	13,510.3	12,622.5	11,890.3	13,240.9	13,417.7
11840	Corporate Services	3,225.8	1,773.1	1,627.2	1,532.8	1,706.9	1,729.7

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	2014	2015	2016	2017	2018	2019
11915	Executive - CSS	398.5	483.3	511.0	481.4	536.1	543.2
11916	Human Resource Management	3,617.7	2,849.2	2,861.9	2,695.9	3,002.1	3,042.2
11917	Finance and Administration	3,319.4	3,419.2	3,324.9	3,132.0	3,487.8	3,534.4
11918	Information Technology & Communication	695.2	1,752.9	881.7	830.5	924.9	937.2
11919	Corporate Planning & Management Unit	289.2	419.0	442.1	416.4	463.7	469.9
11920	Office of Administrative Services	615.8	1,187.4	840.7	792.0	881.9	893.7
11921	CSS State Building Asset and Security	2,139.6	1,626.2	2,133.0	2,009.3	2,237.5	2,267.4
Main Program	National/Provincial Governments Affairs Co-ordination			48,950.0	53,780.0	53,780.0	53,780.0
Program	General Administrative Services			48,950.0	53,780.0	53,780.0	53,780.0
22789	Joint Understanding - Technical Enabling Unit			48,950.0	53,780.0	53,780.0	53,780.0
Main Program	Post, Telegraph, Cable and Wireless Communication Systems	5,338.1	4,794.0	5,770.8	5,436.1	6,053.5	6,134.3
Program	Printing and Information Dissemination	5,338.1	4,794.0	5,770.8	5,436.1	6,053.5	6,134.3
10034	Government Printing Services	5,338.1	4,794.0	5,770.8	5,436.1	6,053.5	6,134.3
Main Program	Economic and Infrastructure Development Schemes	2,448.8		8,570.0	7,380.0	1,230.0	
Program	General Administrative Services	2,448.8		8,570.0	7,380.0	1,230.0	
21331	Peace Building	2,448.8		8,570.0	7,380.0	1,230.0	
Grand Total		164,745.8	125,904.6	165,589.8	139,225.5	141,942.8	141,873.0

203	Department of Prime Minister & NEC	203
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	53,137.5	56,584.7	53,142.0	49,688.1	55,332.1	56,070.6
210	Personnel Emoluments				49,688.1	55,332.1	56,070.6
211	Salaries and Allowances	42,636.2	50,128.6	47,604.3			
212	Wages	866.0	500.0				
213	Overtime	1,137.8	294.2				
214	Leave fares	1,957.0	849.0	2,023.2			
215	Retirement Benefits, Pensions, Gratuities	6,540.5	4,812.9	3,514.5			
22	Goods & Services	87,971.1	62,097.2	106,149.4	83,604.5	80,003.9	79,107.5
220	Goods & Services				83,604.5	80,003.9	79,107.5
221	Domestic Travel and Subsistence	549.9	563.8	1,200.0			
222	Travel and Subsistence	7,608.2	9,554.0	6,522.9			
223	Office Materials and Supplies	484.7	688.3	629.3			
224	Operational Materials and Supplies	2,315.0	1,875.5	1,444.5			
225	Transport and Fuel	2,023.8	1,800.0	1,601.4			
226	Administrative Consultancy Fees	2,015.1	2,004.6	3,111.4			
227	Other Operational Expenses	72,391.0	44,727.1	90,541.9			
228	Training	583.4	883.9	1,098.0			
23	Utilities, Rentals and Property Costs	20,528.2	5,268.6	4,440.2	4,182.7	4,657.8	4,719.9
230	Utilities, Rentals and Property Costs				4,182.7	4,657.8	4,719.9
231	Utilities	1,920.6	2,917.5	1,837.7			
232	Rentals of Property	281.5	346.5	756.0			
233	Routine Maintenance	18,326.1	2,004.6	1,846.5			
25	Grants Subsidies and Transfers	8.9	23.4	41.9	39.5	44.0	44.5
250	Grants Subsidies and Transfers				39.5	44.0	44.5
251	Membership Fees, Subscriptions & Contribution	8.9	23.4	41.9			
27	Capital Formation	3,099.5	1,930.5	1,816.1	1,710.8	1,905.1	1,930.5
270	Capital Formation				1,710.8	1,905.1	1,930.5
271	Office Equipments, Furniture & Fittings	958.1	1,330.5	1,254.4			
272	Information & Communication Technology		100.0				
273	Motor Vehicles	2,086.5	500.0	500.0			
276	Construction, Renovation and Improvements	54.9		61.7			
Grand Total		164,745.2	125,904.4	165,589.6	139,225.6	141,942.9	141,873.0

203	Department of Prime Minister & NEC	203
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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

203	Department of Prime Minister & NEC	203
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	2,062.7	2,059.2	2,774.2
211	Salaries and Allowances	1,679.0	1,743.3	2,492.4
212	Wages	2.2	14.2	0.0
213	Overtime	35.1	22.0	0.0
214	Leave fares	60.1	60.2	34.7
215	Retirement Benefits, Pensions, Gratuities	286.3	219.5	247.1
22	Goods & Services	177.1	184.1	182.3
222	Travel and Subsistence	61.5	63.0	73.1
223	Office Materials and Supplies	14.5	16.3	20.1
224	Operational Materials and Supplies	50.9	52.3	42.0
227	Other Operational Expenses	50.2	52.5	47.1
23	Utilities, Rentals and Property Costs	45.1	50.4	60.0
233	Routine Maintenance	45.1	50.4	60.0
27	Capital Formation	57.5	62.7	30.3
271	Office Equipments, Furniture & Fittings	57.5	62.7	30.3
	GRAND TOTAL	2,342.4	2,356.4	3,046.8

B: Other Data in 2016

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.

203	Department of Prime Minister & NEC	203
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Activity: 10015 NEC Secretariat

(PBS Code: 20311021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,181.9	1,303.9	1,504.5
211	Salaries and Allowances	1,004.6	1,177.6	1,358.4
213	Overtime	24.2	13.0	0.0
214	Leave fares	20.0	20.0	22.1
215	Retirement Benefits, Pensions, Gratuities	133.1	93.3	124.0
22	Goods & Services	609.5	1,246.7	1,193.7
222	Travel and Subsistence	0.0	375.2	240.0
223	Office Materials and Supplies	63.5	83.5	60.0
226	Administrative Consultancy Fees	48.0	105.1	120.0
227	Other Operational Expenses	498.0	682.9	773.7
23	Utilities, Rentals and Property Costs	21.9	23.1	40.0
233	Routine Maintenance	21.9	23.1	40.0
27	Capital Formation	270.4	105.1	120.0
271	Office Equipments, Furniture & Fittings	86.0	105.1	120.0
273	Motor Vehicles	184.4	0.0	0.0
GRAND TOTAL		2,083.7	2,678.8	2,858.2

B: Other Data in 2016

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.

203	Department of Prime Minister & NEC	203
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Activity: 10018 CACC Secretariat

(PBS Code: 20311021116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	327.9	908.1	727.4
211	Salaries and Allowances	309.8	889.6	670.7
214	Leave fares	18.1	18.5	5.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	51.7
22	Goods & Services	449.5	602.0	440.0
222	Travel and Subsistence	204.9	310.1	225.0
223	Office Materials and Supplies	28.3	29.0	10.0
224	Operational Materials and Supplies	0.2	0.2	15.0
226	Administrative Consultancy Fees	52.0	84.1	100.0
227	Other Operational Expenses	164.1	178.6	90.0
23	Utilities, Rentals and Property Costs	18.2	23.1	15.0
233	Routine Maintenance	18.2	23.1	15.0
27	Capital Formation	60.5	21.0	45.9
271	Office Equipments, Furniture & Fittings	60.5	21.0	45.9
	GRAND TOTAL	856.1	1,554.2	1,228.3

B: Other Data in 2016

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.

203	Department of Prime Minister & NEC	203
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Activity: 10020 APEC

(PBS Code: 20311021121)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	183.3	1,775.3	1,555.5
211	Salaries and Allowances	183.3	1,772.3	1,464.0
213	Overtime	0.0	3.0	0.0
214	Leave fares	0.0	0.0	2.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	89.5
22	Goods & Services	4,064.5	3,312.4	2,173.3
221	Domestic Travel and Subsistence	549.9	563.8	1,200.0
223	Office Materials and Supplies	32.8	133.8	30.0
224	Operational Materials and Supplies	39.9	205.0	100.0
227	Other Operational Expenses	3,441.9	2,409.8	843.3
27	Capital Formation	172.5	102.5	100.0
271	Office Equipments, Furniture & Fittings	33.5	102.5	100.0
273	Motor Vehicles	139.0	0.0	0.0
	GRAND TOTAL	4,420.3	5,190.2	3,828.8

B: Other Data in 2016

- Staffing 9: Director 1, 2 Support Staff and 6 vacancies.
- Vehicle:1
- Performance Indicators/Targets: To implement government policies and provide support in the lead up to the 2018 APEC Summit.

203	Department of Prime Minister & NEC	203
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,106.9	994.0	1,038.4
211	Salaries and Allowances	870.6	874.8	942.8
213	Overtime	57.4	15.0	0.0
214	Leave fares	28.9	29.0	26.6
215	Retirement Benefits, Pensions, Gratuities	150.0	75.2	69.0
22	Goods & Services	2,400.4	1,847.7	961.4
222	Travel and Subsistence	324.2	231.1	212.1
223	Office Materials and Supplies	19.8	24.2	22.1
224	Operational Materials and Supplies	23.6	24.2	22.1
225	Transport and Fuel	0.0	300.0	0.0
226	Administrative Consultancy Fees	511.9	525.3	482.2
227	Other Operational Expenses	1,520.9	742.9	222.9
27	Capital Formation	5.0	10.5	9.6
271	Office Equipments, Furniture & Fittings	5.0	10.5	9.6
	GRAND TOTAL	3,512.3	2,852.2	2,009.4

B: Other Data in 2016

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

203	Department of Prime Minister & NEC	203
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	585.5	871.1	1,082.1
211	Salaries and Allowances	506.8	781.8	1,008.1
213	Overtime	51.0	10.0	0.0
214	Leave fares	21.0	30.0	11.8
215	Retirement Benefits, Pensions, Gratuities	6.7	49.3	62.2
22	Goods & Services	5,847.3	901.8	707.2
222	Travel and Subsistence	122.2	255.7	200.0
223	Office Materials and Supplies	9.1	10.5	20.0
224	Operational Materials and Supplies	181.0	210.1	100.0
227	Other Operational Expenses	5,535.0	425.5	387.2
27	Capital Formation	12.9	31.5	30.0
271	Office Equipments, Furniture & Fittings	12.9	31.5	30.0
	GRAND TOTAL	6,445.7	1,804.4	1,819.3

B: Other Data in 2016

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.

203	Department of Prime Minister & NEC	203
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	122.5	303.0	279.0
211	Salaries and Allowances	119.5	272.5	251.0
213	Overtime	3.0	3.0	0.0
214	Leave fares	0.0	0.0	12.0
215	Retirement Benefits, Pensions, Gratuities	0.0	27.5	16.0
22	Goods & Services	84.2	98.6	95.1
223	Office Materials and Supplies	20.5	23.1	20.0
224	Operational Materials and Supplies	18.6	23.1	20.0
227	Other Operational Expenses	45.1	52.4	55.1
27	Capital Formation	7.0	10.5	5.0
271	Office Equipments, Furniture & Fittings	7.0	10.5	5.0
	GRAND TOTAL	213.7	412.1	379.1

B: Other Data in 2016

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

203	Department of Prime Minister & NEC	203
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	312.3	477.5	1,086.8
211	Salaries and Allowances	274.2	445.5	968.4
214	Leave fares	0.0	10.0	12.9
215	Retirement Benefits, Pensions, Gratuities	38.1	22.0	105.5
22	Goods & Services	161.8	194.4	178.3
222	Travel and Subsistence	49.1	52.5	50.0
223	Office Materials and Supplies	26.8	31.1	20.0
224	Operational Materials and Supplies	34.4	36.8	20.0
226	Administrative Consultancy Fees	41.7	63.0	50.0
227	Other Operational Expenses	9.8	11.0	38.3
	GRAND TOTAL	474.1	671.9	1,265.1

B: Other Data in 2016

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

203	Department of Prime Minister & NEC	203
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Activity: 11835 Constitutional & Legal

(PBS Code: 20311021136)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	298.3	654.3	501.2
211	Salaries and Allowances	256.2	581.9	456.4
213	Overtime	3.0	3.0	0.0
214	Leave fares	13.7	14.0	7.0
215	Retirement Benefits, Pensions, Gratuities	25.4	55.4	37.8
22	Goods & Services	74.8	98.3	71.8
222	Travel and Subsistence	26.7	28.9	7.0
223	Office Materials and Supplies	0.0	20.0	10.0
227	Other Operational Expenses	48.1	49.4	54.8
	GRAND TOTAL	373.1	752.6	573.0

B: Other Data in 2016

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.

203	Department of Prime Minister & NEC	203
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	434.5	563.7	754.7
211	Salaries and Allowances	390.2	530.2	696.3
213	Overtime	32.3	21.0	0.0
214	Leave fares	12.0	12.5	27.1
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	31.3
22	Goods & Services	7,155.3	166.4	149.9
222	Travel and Subsistence	15.2	18.9	20.0
223	Office Materials and Supplies	0.0	5.3	6.0
224	Operational Materials and Supplies	10.0	10.5	10.0
225	Transport and Fuel	60.7	75.6	62.0
227	Other Operational Expenses	7,069.4	56.1	51.9
23	Utilities, Rentals and Property Costs	10.2	21.0	20.0
233	Routine Maintenance	10.2	21.0	20.0
27	Capital Formation	12.0	19.8	20.0
271	Office Equipments, Furniture & Fittings	12.0	19.8	20.0
	GRAND TOTAL	7,612.0	770.9	944.6

B: Other Data in 2016

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

2. Performance Indicators/Targets: Responsible and perform Inquiries in accordance with the Government/NEC Directions.

203	Department of Prime Minister & NEC	203
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Activity: 11837 International Relations

(PBS Code: 20311021138)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	618.9	658.1	691.9
211	Salaries and Allowances	592.2	526.3	624.9
213	Overtime	6.0	6.0	0.0
214	Leave fares	20.7	21.0	14.0
215	Retirement Benefits, Pensions, Gratuities	0.0	104.8	53.0
22	Goods & Services	407.9	312.3	385.7
222	Travel and Subsistence	368.9	270.3	240.0
227	Other Operational Expenses	39.0	42.0	145.7
GRAND TOTAL		1,026.8	970.4	1,077.6

B: Other Data in 2016

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.

203	Department of Prime Minister & NEC	203
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Activity: 11838 Performance Management & Reporting

(PBS Code: 20311021139)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	480.4	780.9	707.2
211	Salaries and Allowances	351.2	633.3	642.2
212	Wages	104.5	126.6	0.0
213	Overtime	12.8	9.0	0.0
214	Leave fares	11.9	12.0	12.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	53.0
22	Goods & Services	167.3	125.0	136.5
222	Travel and Subsistence	55.3	56.7	50.0
223	Office Materials and Supplies	12.8	15.8	16.5
227	Other Operational Expenses	99.2	52.5	70.0
27	Capital Formation	20.5	44.1	18.6
271	Office Equipments, Furniture & Fittings	20.5	44.1	18.6
	GRAND TOTAL	668.2	950.0	862.3

B: Other Data in 2016

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.

203	Department of Prime Minister & NEC	203
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	314.7	537.8	427.8
211	Salaries and Allowances	199.6	475.8	390.1
213	Overtime	6.1	6.0	0.0
214	Leave fares	100.0	15.0	3.5
215	Retirement Benefits, Pensions, Gratuities	9.0	41.0	34.2
22	Goods & Services	1,969.1	330.8	412.9
222	Travel and Subsistence	679.3	31.0	70.0
223	Office Materials and Supplies	12.9	15.8	15.8
226	Administrative Consultancy Fees	28.0	105.1	105.1
227	Other Operational Expenses	1,248.9	178.9	222.0
	GRAND TOTAL	2,283.8	868.6	840.7

B: Other Data in 2016

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.

203	Department of Prime Minister & NEC	203
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Activity: 11909 Vice Ministers

(PBS Code: 20311021142)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
22	Goods & Services	36.1	253.8	141.4
222	Travel and Subsistence	22.0	225.9	0.0
223	Office Materials and Supplies	9.1	22.6	0.0
224	Operational Materials and Supplies	0.0	5.3	0.0
227	Other Operational Expenses	5.0	0.0	141.4
	GRAND TOTAL	36.1	253.8	141.4

B: Other Data in 2016

203	Department of Prime Minister & NEC	203
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	237.1	645.2	668.8
211	Salaries and Allowances	178.9	586.4	591.5
213	Overtime	3.2	3.2	0.0
214	Leave fares	0.0	0.0	13.0
215	Retirement Benefits, Pensions, Gratuities	55.0	55.6	64.3
22	Goods & Services	3,487.1	3,242.9	2,355.9
222	Travel and Subsistence	41.1	51.0	51.0
223	Office Materials and Supplies	0.0	0.0	91.0
224	Operational Materials and Supplies	0.0	0.0	24.0
225	Transport and Fuel	0.0	0.0	53.8
226	Administrative Consultancy Fees	0.0	0.0	730.0
227	Other Operational Expenses	3,446.0	3,191.9	1,366.1
228	Training	0.0	0.0	40.0
23	Utilities, Rentals and Property Costs	0.0	0.0	616.8
231	Utilities	0.0	0.0	88.8
232	Rentals of Property	0.0	0.0	456.0
233	Routine Maintenance	0.0	0.0	72.0
25	Grants Subsidies and Transfers	0.0	0.0	14.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	14.0
27	Capital Formation	158.2	0.0	60.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	60.0
273	Motor Vehicles	158.2	0.0	0.0
GRAND TOTAL		3,882.4	3,888.1	3,715.5

B: Other Data in 2016

1. Staffing: 13

2. Performance Indicators/Targets: Provide advice to the Prime Minister on matters relating to the LNG Gas in accordance with the PNG Laws and regulations. Monitor of LNG projects as well as other major resource projects in the country.

203	Department of Prime Minister & NEC	203
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	215.7	1,155.6	406.0
211	Salaries and Allowances	166.6	1,083.3	368.6
212	Wages	27.2	50.3	0.0
213	Overtime	3.1	3.0	0.0
214	Leave fares	18.8	19.0	8.2
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	29.2
22	Goods & Services	47.9	50.2	46.1
222	Travel and Subsistence	47.9	50.2	31.1
227	Other Operational Expenses	0.0	0.0	15.0
GRAND TOTAL		263.6	1,205.8	452.1

B: Other Data in 2016

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.

203	Department of Prime Minister & NEC	203
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Activity: 11912 Strategic Coordination & Liaison

(PBS Code: 20311021145)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	171.3	1,008.1	306.4
211	Salaries and Allowances	151.2	915.8	284.6
213	Overtime	0.0	3.0	0.0
214	Leave fares	0.0	40.0	0.0
215	Retirement Benefits, Pensions, Gratuities	20.1	49.3	21.8
22	Goods & Services	97.9	195.4	207.6
222	Travel and Subsistence	44.9	105.1	110.0
223	Office Materials and Supplies	4.6	6.3	6.0
226	Administrative Consultancy Fees	7.2	31.5	30.0
227	Other Operational Expenses	41.2	52.5	61.6
25	Grants Subsidies and Transfers	0.0	1.1	1.0
251	Membership Fees, Subscriptions & Contribution	0.0	1.1	1.0
27	Capital Formation	12.0	42.0	10.0
271	Office Equipments, Furniture & Fittings	12.0	42.0	10.0
	GRAND TOTAL	281.2	1,246.6	525.0

B: Other Data in 2016

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

2. Performance Indicators/Targets: Coordination/liasion and reporting on strategic issues to the Prime Minister through the Divisional Head.

203	Department of Prime Minister & NEC	203
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Activity: 11913 Economic Development Services

(PBS Code: 20311021146)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	783.4	1,245.2	1,466.2
211	Salaries and Allowances	605.1	1,074.0	1,325.0
212	Wages	8.5	25.2	0.0
213	Overtime	10.0	10.0	0.0
214	Leave fares	9.1	10.0	0.0
215	Retirement Benefits, Pensions, Gratuities	150.7	126.0	141.2
22	Goods & Services	161.3	130.4	165.9
222	Travel and Subsistence	78.9	80.9	100.0
223	Office Materials and Supplies	11.8	12.2	12.0
226	Administrative Consultancy Fees	25.0	31.5	30.0
227	Other Operational Expenses	45.6	5.8	23.9
27	Capital Formation	35.0	105.1	50.0
271	Office Equipments, Furniture & Fittings	35.0	105.1	50.0
	GRAND TOTAL	979.7	1,480.7	1,682.1

B: Other Data in 2016

203	Department of Prime Minister & NEC	203
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Activity: 12012 Provincial Coordination

(PBS Code: 20311021152)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	45.1	590.4	536.6
211	Salaries and Allowances	-0.3	542.0	477.9
213	Overtime	0.0	3.0	0.0
214	Leave fares	0.0	0.0	7.0
215	Retirement Benefits, Pensions, Gratuities	45.4	45.4	51.7
22	Goods & Services	45.1	62.0	70.1
222	Travel and Subsistence	20.0	31.5	40.0
223	Office Materials and Supplies	5.6	10.5	10.0
227	Other Operational Expenses	19.5	20.0	20.1
27	Capital Formation	11.5	25.4	10.0
271	Office Equipments, Furniture & Fittings	11.5	25.4	10.0
	GRAND TOTAL	101.7	677.8	616.7

B: Other Data in 2016

Staffing: 6

203	Department of Prime Minister & NEC	203
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Activity: 12013 Provincial Alignment & Budget

(PBS Code: 20311021153)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	638.3	1,642.2	616.5
211	Salaries and Allowances	596.8	1,527.8	527.6
213	Overtime	0.0	3.0	0.0
214	Leave fares	8.0	8.0	25.0
215	Retirement Benefits, Pensions, Gratuities	33.5	103.4	63.9
22	Goods & Services	410.1	661.7	626.7
222	Travel and Subsistence	138.3	120.5	128.0
223	Office Materials and Supplies	15.3	15.8	15.8
226	Administrative Consultancy Fees	154.0	420.3	318.3
227	Other Operational Expenses	102.5	105.1	164.6
	GRAND TOTAL	1,048.4	2,303.9	1,243.2

B: Other Data in 2016

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.

203	Department of Prime Minister & NEC	203
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	939.2	1,356.0	1,481.9
211	Salaries and Allowances	725.9	1,212.8	1,318.9
213	Overtime	20.9	3.0	0.0
214	Leave fares	0.0	0.0	47.5
215	Retirement Benefits, Pensions, Gratuities	192.4	140.2	115.5
22	Goods & Services	320.5	346.8	318.1
222	Travel and Subsistence	86.6	105.1	96.0
224	Operational Materials and Supplies	29.7	31.5	31.5
226	Administrative Consultancy Fees	101.7	105.1	75.0
227	Other Operational Expenses	102.5	105.1	115.6
	GRAND TOTAL	1,259.7	1,702.8	1,800.0

B: Other Data in 2016

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.

203	Department of Prime Minister & NEC	203
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Activity: 12015 Executive WGCPM

(PBS Code: 20311021155)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	258.8	318.5	272.1
211	Salaries and Allowances	229.3	286.7	241.0
212	Wages	0.0	3.0	0.0
213	Overtime	1.2	0.0	0.0
214	Leave fares	7.2	7.7	4.6
215	Retirement Benefits, Pensions, Gratuities	21.1	21.1	26.5
	GRAND TOTAL	258.8	318.5	272.1

B: Other Data in 2016

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.

203	Department of Prime Minister & NEC	203
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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

203	Department of Prime Minister & NEC	203
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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	2014	2015	2016
2	EXPENSES			
22	Goods & Services	9,314.6	5,653.3	3,115.6
222	Travel and Subsistence	3,049.2	4,484.4	2,050.0
223	Office Materials and Supplies	89.8	95.1	80.0
224	Operational Materials and Supplies	858.7	105.1	80.0
225	Transport and Fuel	195.8	201.2	155.6
226	Administrative Consultancy Fees	220.7	42.0	500.0
227	Other Operational Expenses	4,900.4	725.5	250.0
23	Utilities, Rentals and Property Costs	5,108.2	171.0	330.0
231	Utilities	87.8	150.0	180.0
233	Routine Maintenance	5,020.4	21.0	150.0
25	Grants Subsidies and Transfers	0.0	2.1	11.9
251	Membership Fees, Subscriptions & Contribution	0.0	2.1	11.9
27	Capital Formation	83.0	587.7	600.0
271	Office Equipments, Furniture & Fittings	83.0	87.7	100.0
273	Motor Vehicles	0.0	500.0	500.0
GRAND TOTAL		14,505.8	6,414.1	4,057.5

B: Other Data in 2016

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.

203	Department of Prime Minister & NEC	203
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Activity: 10017 Media Services

(PBS Code: 20311024103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	242.2	371.5	833.8
211	Salaries and Allowances	195.4	345.6	790.4
213	Overtime	6.0	6.0	0.0
214	Leave fares	8.0	8.0	10.0
215	Retirement Benefits, Pensions, Gratuities	32.8	11.9	33.4
22	Goods & Services	1,035.2	721.5	1,022.7
222	Travel and Subsistence	732.2	440.5	759.7
224	Operational Materials and Supplies	36.4	42.0	43.0
227	Other Operational Expenses	266.6	239.0	220.0
23	Utilities, Rentals and Property Costs	32.9	37.8	38.0
233	Routine Maintenance	32.9	37.8	38.0
25	Grants Subsidies and Transfers	4.1	9.8	10.0
251	Membership Fees, Subscriptions & Contribution	4.1	9.8	10.0
27	Capital Formation	31.0	35.7	35.0
271	Office Equipments, Furniture & Fittings	31.0	35.7	35.0
	GRAND TOTAL	1,345.4	1,176.3	1,939.5

B: Other Data in 2016

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.

203	Department of Prime Minister & NEC	203
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Activity: 10028 Mirigini House Expenses

(PBS Code: 20311024108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	66.5	130.9	120.1
211	Salaries and Allowances	0.0	0.0	120.1
212	Wages	66.5	130.9	0.0
22	Goods & Services	130.4	184.9	84.9
224	Operational Materials and Supplies	130.4	184.9	84.9
23	Utilities, Rentals and Property Costs	10,215.1	349.8	346.5
231	Utilities	147.8	250.0	250.0
233	Routine Maintenance	10,067.3	99.8	96.5
GRAND TOTAL		10,412.0	665.6	551.5

B: Other Data in 2016

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

203	Department of Prime Minister & NEC	203
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Activity: 10029 Government Flying Unit

(PBS Code: 20311024107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	861.0	891.7	898.0
211	Salaries and Allowances	703.3	823.4	828.0
213	Overtime	26.0	6.0	0.0
214	Leave fares	12.0	12.0	17.0
215	Retirement Benefits, Pensions, Gratuities	119.7	50.3	53.0
22	Goods & Services	877.6	918.3	873.6
222	Travel and Subsistence	403.3	431.8	345.0
224	Operational Materials and Supplies	259.0	291.1	205.0
227	Other Operational Expenses	215.3	195.4	123.6
228	Training	0.0	0.0	200.0
23	Utilities, Rentals and Property Costs	2,713.0	1,506.4	1,300.0
232	Rentals of Property	281.5	346.5	300.0
233	Routine Maintenance	2,431.5	1,159.9	1,000.0
	GRAND TOTAL	4,451.6	3,316.4	3,071.6

B: Other Data in 2016

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.

203	Department of Prime Minister & NEC	203
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	229.9	1,200.0	0.0
211	Salaries and Allowances	0.0	1,200.0	0.0
212	Wages	229.9	0.0	0.0
22	Goods & Services	39,340.1	4,777.7	1,780.1
222	Travel and Subsistence	281.9	1,043.1	400.0
224	Operational Materials and Supplies	70.9	42.0	50.0
225	Transport and Fuel	153.7	157.6	353.0
226	Administrative Consultancy Fees	214.2	219.6	338.0
227	Other Operational Expenses	38,619.4	3,315.4	639.1
23	Utilities, Rentals and Property Costs	212.5	206.3	150.0
231	Utilities	83.9	54.0	100.0
233	Routine Maintenance	128.6	152.3	50.0
27	Capital Formation	1,330.7	55.5	50.0
271	Office Equipments, Furniture & Fittings	130.7	55.5	50.0
273	Motor Vehicles	1,200.0	0.0	0.0
	GRAND TOTAL	41,113.2	6,239.5	1,980.1

B: Other Data in 2016

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.

203	Department of Prime Minister & NEC	203
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Activity: 11477 National Planning Committee

(PBS Code: 20311024104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
22	Goods & Services	79.3	210.1	192.8
226	Administrative Consultancy Fees	79.3	210.1	192.8
	GRAND TOTAL	79.3	210.1	192.8

B: Other Data in 2016

203	Department of Prime Minister & NEC	203
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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	2014	2015	2016
2	EXPENSES			
22	Goods & Services	329.2	347.8	338.3
222	Travel and Subsistence	175.2	179.7	0.0
224	Operational Materials and Supplies	51.5	63.0	0.0
227	Other Operational Expenses	102.5	105.1	338.3
23	Utilities, Rentals and Property Costs	12.6	21.0	0.0
233	Routine Maintenance	12.6	21.0	0.0
	GRAND TOTAL	341.8	368.8	338.3

B: Other Data in 2016

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

203	Department of Prime Minister & NEC	203
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Activity: 11842 PNG Events Protocols & Ceremonies (Protocol)

(PBS Code: 20311024105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	507.2	950.8	666.1
211	Salaries and Allowances	344.4	849.6	599.1
213	Overtime	75.6	14.0	0.0
214	Leave fares	38.6	38.6	29.2
215	Retirement Benefits, Pensions, Gratuities	48.6	48.6	37.8
22	Goods & Services	1,621.1	1,588.1	1,540.4
222	Travel and Subsistence	416.9	327.3	850.4
224	Operational Materials and Supplies	102.1	105.1	60.0
225	Transport and Fuel	102.4	105.1	110.0
227	Other Operational Expenses	999.7	1,050.6	520.0
27	Capital Formation	164.4	60.9	65.0
271	Office Equipments, Furniture & Fittings	59.4	60.9	65.0
273	Motor Vehicles	105.0	0.0	0.0
	GRAND TOTAL	2,292.7	2,599.8	2,271.5

B: Other Data in 2016

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

203	Department of Prime Minister & NEC	203
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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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	30,000.0	25,000.0
227	Other Operational Expenses	0.0	30,000.0	25,000.0
	GRAND TOTAL	0.0	30,000.0	25,000.0

B: Other Data in 2016

Revenue Source:

Fully GoPNG funded cash warrant of K25,000,000.00.

Performance Indicator:

PM's Commitments are honoured in 2016.

203	Department of Prime Minister & NEC	203
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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

203	Department of Prime Minister & NEC	203
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Activity: 10032 Ministerial Services

(PBS Code: 20311023101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	27,442.7	21,137.0	18,594.7
211	Salaries and Allowances	24,752.9	19,983.2	16,192.0
214	Leave fares	996.9	0.0	1,064.2
215	Retirement Benefits, Pensions, Gratuities	1,692.9	1,153.8	1,338.5
	GRAND TOTAL	27,442.7	21,137.0	18,594.7

B: Other Data in 2016

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.

203	Department of Prime Minister & NEC	203
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Activity: 11841 Parliamentary Services

(PBS Code: 20311023105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	210.1	514.5	454.6
211	Salaries and Allowances	133.8	410.0	411.8
212	Wages	27.7	50.5	0.0
213	Overtime	11.1	6.0	0.0
214	Leave fares	4.5	15.0	7.0
215	Retirement Benefits, Pensions, Gratuities	33.0	33.0	35.8
22	Goods & Services	28.8	36.8	33.2
222	Travel and Subsistence	17.5	24.2	14.5
223	Office Materials and Supplies	11.3	12.6	6.0
227	Other Operational Expenses	0.0	0.0	12.7
27	Capital Formation	10.2	10.5	10.0
271	Office Equipments, Furniture & Fittings	10.2	10.5	10.0
	GRAND TOTAL	249.1	561.8	497.8

B: Other Data in 2016

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.

203	Department of Prime Minister & NEC	203
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Main Program: National/Provincial Governments Affairs Co-ordination

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

22789 Joint Understanding - Technical Enabling Unit

203	Department of Prime Minister & NEC	203
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Activity: 11840 Corporate Services

(PBS Code: 20311022114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
22	Goods & Services	2,848.0	1,341.1	1,224.2
222	Travel and Subsistence	46.6	53.5	56.0
223	Office Materials and Supplies	19.4	21.0	21.0
224	Operational Materials and Supplies	112.8	126.1	140.0
225	Transport and Fuel	1,228.3	746.5	665.0
226	Administrative Consultancy Fees	520.4	21.0	20.0
227	Other Operational Expenses	920.5	373.0	322.2
23	Utilities, Rentals and Property Costs	118.3	39.9	100.0
233	Routine Maintenance	118.3	39.9	100.0
25	Grants Subsidies and Transfers	0.0	2.6	3.0
251	Membership Fees, Subscriptions & Contribution	0.0	2.6	3.0
27	Capital Formation	259.5	389.6	300.0
271	Office Equipments, Furniture & Fittings	204.6	389.6	300.0
276	Construction, Renovation and Improvements	54.9	0.0	0.0
	GRAND TOTAL	3,225.8	1,773.2	1,627.2

B: Other Data in 2016

1. Vehicles = 4.

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

203	Department of Prime Minister & NEC	203
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Activity: 11915 Executive - CSS

(PBS Code: 20311022115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	322.7	398.6	433.6
211	Salaries and Allowances	268.2	337.9	378.3
212	Wages	7.1	10.7	0.0
213	Overtime	13.2	6.0	0.0
214	Leave fares	22.0	22.0	26.1
215	Retirement Benefits, Pensions, Gratuities	12.2	22.0	29.2
22	Goods & Services	75.8	84.6	77.5
222	Travel and Subsistence	19.1	21.6	21.0
223	Office Materials and Supplies	26.7	31.5	12.0
224	Operational Materials and Supplies	9.6	10.5	8.0
227	Other Operational Expenses	20.4	21.0	36.5
	GRAND TOTAL	398.5	483.2	511.1

B: Other Data in 2016

Staffing: 4

203	Department of Prime Minister & NEC	203
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Activity: 11916 Human Resource Management

(PBS Code: 20311022116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	2,926.1	1,898.5	1,989.3
211	Salaries and Allowances	1,763.6	1,416.5	1,772.8
213	Overtime	149.6	25.0	0.0
214	Leave fares	256.8	52.0	71.1
215	Retirement Benefits, Pensions, Gratuities	756.1	405.0	145.4
22	Goods & Services	675.0	929.7	852.5
223	Office Materials and Supplies	10.2	10.5	15.0
226	Administrative Consultancy Fees	11.0	41.0	20.0
227	Other Operational Expenses	130.3	133.6	117.5
228	Training	523.5	744.6	700.0
27	Capital Formation	16.5	21.0	20.0
271	Office Equipments, Furniture & Fittings	16.5	21.0	20.0
	GRAND TOTAL	3,617.6	2,849.2	2,861.8

B: Other Data in 2016

Staffing: 25

203	Department of Prime Minister & NEC	203
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Activity: 11917 Finance and Administration

(PBS Code: 20311022117)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	970.5	1,243.9	1,152.9
211	Salaries and Allowances	853.0	1,019.3	1,037.3
213	Overtime	46.0	27.0	0.0
214	Leave fares	48.9	148.5	37.7
215	Retirement Benefits, Pensions, Gratuities	22.6	49.1	77.9
22	Goods & Services	592.8	422.1	908.5
222	Travel and Subsistence	51.5	52.8	56.5
223	Office Materials and Supplies	30.7	31.5	100.0
224	Operational Materials and Supplies	99.9	99.8	150.0
225	Transport and Fuel	282.9	214.0	202.0
227	Other Operational Expenses	117.9	10.8	300.0
228	Training	9.9	13.2	100.0
23	Utilities, Rentals and Property Costs	1,434.0	1,726.7	1,163.5
231	Utilities	1,395.1	1,686.8	1,123.5
233	Routine Maintenance	38.9	39.9	40.0
27	Capital Formation	321.9	26.3	100.0
271	Office Equipments, Furniture & Fittings	21.9	26.3	100.0
273	Motor Vehicles	300.0	0.0	0.0
	GRAND TOTAL	3,319.2	3,419.0	3,324.9

B: Other Data in 2016

Staffing: 18

203	Department of Prime Minister & NEC	203
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Activity: 11918 Information Technology & Communication

(PBS Code: 20311022118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	324.8	614.3	516.3
211	Salaries and Allowances	282.7	553.6	486.9
212	Wages	8.6	10.7	0.0
213	Overtime	16.8	9.0	0.0
214	Leave fares	9.9	15.0	13.8
215	Retirement Benefits, Pensions, Gratuities	6.8	26.0	15.6
22	Goods & Services	118.1	201.4	208.0
223	Office Materials and Supplies	9.2	10.5	10.0
224	Operational Materials and Supplies	58.3	64.0	40.0
227	Other Operational Expenses	0.6	0.8	100.0
228	Training	50.0	126.1	58.0
23	Utilities, Rentals and Property Costs	206.0	776.7	95.4
231	Utilities	206.0	776.7	95.4
25	Grants Subsidies and Transfers	4.9	7.9	2.0
251	Membership Fees, Subscriptions & Contribution	4.9	7.9	2.0
27	Capital Formation	41.4	152.5	60.0
271	Office Equipments, Furniture & Fittings	41.4	52.5	60.0
272	Information & Communication Technology	0.0	100.0	0.0
	GRAND TOTAL	695.2	1,752.8	881.7

B: Other Data in 2016

Staffing: 15

203	Department of Prime Minister & NEC	203
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	218.6	345.5	374.7
211	Salaries and Allowances	212.7	313.3	326.3
213	Overtime	0.5	3.0	0.0
214	Leave fares	5.4	0.0	11.0
215	Retirement Benefits, Pensions, Gratuities	0.0	29.2	37.4
22	Goods & Services	70.7	73.6	67.4
224	Operational Materials and Supplies	34.8	36.8	20.0
227	Other Operational Expenses	35.9	36.8	47.4
GRAND TOTAL		289.3	419.1	442.1

B: Other Data in 2016

Staffing: 4

203	Department of Prime Minister & NEC	203
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	501.1	1,039.3	704.9
211	Salaries and Allowances	390.0	965.9	646.1
213	Overtime	13.0	12.0	0.0
214	Leave fares	0.0	0.0	14.5
215	Retirement Benefits, Pensions, Gratuities	98.1	61.4	44.3
22	Goods & Services	108.6	137.7	130.8
222	Travel and Subsistence	27.7	31.5	26.5
224	Operational Materials and Supplies	0.0	1.1	20.0
227	Other Operational Expenses	80.9	105.1	84.3
27	Capital Formation	6.0	10.5	5.0
271	Office Equipments, Furniture & Fittings	6.0	10.5	5.0
	GRAND TOTAL	615.7	1,187.5	840.7

B: Other Data in 2016

Staffing: 22

203	Department of Prime Minister & NEC	203
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,657.0	1,206.0	1,747.3
211	Salaries and Allowances	697.5	999.1	1,510.6
212	Wages	383.7	77.9	0.0
213	Overtime	510.6	41.0	0.0
214	Leave fares	54.0	54.0	193.6
215	Retirement Benefits, Pensions, Gratuities	11.2	34.0	43.1
22	Goods & Services	102.4	105.1	159.0
224	Operational Materials and Supplies	102.4	105.1	159.0
23	Utilities, Rentals and Property Costs	380.1	315.2	165.0
233	Routine Maintenance	380.1	315.2	165.0
27	Capital Formation	0.0	0.0	61.7
276	Construction, Renovation and Improvements	0.0	0.0	61.7
	GRAND TOTAL	2,139.5	1,626.3	2,133.0

B: Other Data in 2016

Staffing: 30

203	Department of Prime Minister & NEC	203
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Project: 22789 Joint Understanding - Technical Enabling Unit

(PBS Code: 203-1401-2-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	07 - Australian Agency for International	0.0	0.0	48,950.0
227	Other Operational Expenses	0.0	0.0	48,950.0
	GRAND TOTAL	0.0	0.0	48,950.0

B: Other Data in 2016

Revenue Source:

Fully funded by DFAT non-cash warrant of K48,950,000.00

Performance Indicator:

Enhanced performance output by PM & NEC and other impacted project beneficiaries through increased number of technical assistance provided in 2016.

203	Department of Prime Minister & NEC	203
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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

203	Department of Prime Minister & NEC	203
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Activity: 10034 Government Printing Services

(PBS Code: 20336042101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	5,338.1	4,794.0	5,770.8
211	Salaries and Allowances	2,648.0	2,977.4	5,403.8
214	Leave fares	150.5	157.0	232.0
215	Retirement Benefits, Pensions, Gratuities	2,539.6	1,659.6	135.0
	GRAND TOTAL	5,338.1	4,794.0	5,770.8

B: Other Data in 2016

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.

203	Department of Prime Minister & NEC	203
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Main Program: Economic and Infrastructure Development Schemes

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

21331 Peace Building

203	Department of Prime Minister & NEC	203
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Project: 21331 Peace Building

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	36 - United Nations Development Program	2,448.8	0.0	8,570.0
227	Other Operational Expenses	2,448.8	0.0	8,570.0
	GRAND TOTAL	2,448.8	0.0	8,570.0

B: Other Data in 2016

Revenue Source: Fully funded through UN non-cash warrant of K8,570,000.00.

Performance Indicator: Capacities in the ABG Divisions, Regional Institutions and Civil Society are ultimately recovered, stabilised and peace for long term equitable human development is established.

204	National Statistical Office	204
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
Main Program	Statistical Services	14,467.0	9,523.5	10,402.0	6,219.0	6,925.4	7,017.8
Program	Statistical Operations and Procedures	5,997.3	4,900.7	5,134.9	3,141.4	3,498.2	3,544.9
10039	Economic Statistics	4,442.9	3,708.0	1,904.8	1,794.3	1,998.1	2,024.8
10040	Population & Social Statistics	1,554.4	1,192.7	1,230.1	1,347.1	1,500.1	1,520.2
20010	Demographic & Health Survey			1,000.0			
20724	Household Income and Expenditure Survey			1,000.0			
Program	Statistical Support Services	8,469.7	4,622.8	3,267.1	3,077.6	3,427.2	3,472.9
10038	Corporate Services	8,469.7	4,622.8	3,267.1	3,077.6	3,427.2	3,472.9
Program	Policy Co-ordination and Evaluation			2,000.0			
22812	NSO Reforms			2,000.0			
Grand Total		14,467.0	9,523.5	10,402.0	6,219.0	6,925.4	7,017.8

204	National Statistical Office	204
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	6,922.3	6,567.5	4,899.4	4,615.2	5,139.5	5,208.1
210	Personnel Emoluments				4,615.2	5,139.5	5,208.1
211	Salaries and Allowances	5,573.4	5,786.3	4,370.7			
212	Wages	294.8	187.0	171.2			
213	Overtime	53.0	147.0	21.1			
214	Leave fares	363.0	163.0	149.6			
215	Retirement Benefits, Pensions, Gratuities	638.1	284.2	186.8			
22	Goods & Services	6,753.2	1,656.0	5,502.5	1,603.8	1,785.9	1,809.8
220	Goods & Services				1,603.8	1,785.9	1,809.8
221	Domestic Travel and Subsistence			1,100.0			
222	Travel and Subsistence	520.1	533.0	589.2			
223	Office Materials and Supplies	40.0	113.0	203.4			
224	Operational Materials and Supplies	90.0	205.0	188.0			
225	Transport and Fuel	240.0	300.0	225.7			
226	Administrative Consultancy Fees		100.0	1,000.0			
227	Other Operational Expenses	5,733.1	200.0	1,888.1			
228	Training	130.0	205.0	308.1			
23	Utilities, Rentals and Property Costs	791.4	1,200.0				
231	Utilities	791.4	500.0				
232	Rentals of Property		600.0				
233	Routine Maintenance		100.0				
27	Capital Formation		100.0				
271	Office Equipments, Furniture & Fittings		100.0				
Grand Total		14,466.9	9,523.5	10,401.9	6,219.0	6,925.4	7,017.9

204	National Statistical Office	204
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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

204	National Statistical Office	204
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Activity: 10038 Corporate Services

(PBS Code: 20412021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	2,627.6	2,255.9	2,326.7
211	Salaries and Allowances	1,703.9	1,870.7	1,904.0
212	Wages	294.8	182.0	171.2
213	Overtime	53.0	95.8	21.1
214	Leave fares	363.0	39.1	149.6
215	Retirement Benefits, Pensions, Gratuities	212.9	68.3	80.8
22	Goods & Services	5,050.7	1,086.8	940.4
222	Travel and Subsistence	201.4	143.0	188.1
223	Office Materials and Supplies	30.0	93.0	94.0
224	Operational Materials and Supplies	40.0	195.0	94.0
225	Transport and Fuel	200.0	240.0	188.1
226	Administrative Consultancy Fees	0.0	100.0	0.0
227	Other Operational Expenses	4,449.3	122.8	188.1
228	Training	130.0	193.0	188.1
23	Utilities, Rentals and Property Costs	791.4	1,200.0	0.0
231	Utilities	791.4	500.0	0.0
232	Rentals of Property	0.0	600.0	0.0
233	Routine Maintenance	0.0	100.0	0.0
27	Capital Formation	0.0	80.0	0.0
271	Office Equipments, Furniture & Fittings	0.0	80.0	0.0
GRAND TOTAL		8,469.7	4,622.7	3,267.1

B: Other Data in 2016

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

204	National Statistical Office	204
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Main Program: Statistical Services

Program: Policy Co-ordination and Evaluation

Program Objectives:

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Program Description:

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

22812 NSO Reforms

204	National Statistical Office	204
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Project: 22812 NSO Reforms

(PBS Code: 204-1202-1-203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	2,000.0
221	Domestic Travel and Subsistence	0.0	0.0	100.0
222	Travel and Subsistence	0.0	0.0	100.0
223	Office Materials and Supplies	0.0	0.0	100.0
226	Administrative Consultancy Fees	0.0	0.0	1,000.0
227	Other Operational Expenses	0.0	0.0	600.0
228	Training	0.0	0.0	100.0
	GRAND TOTAL	0.0	0.0	2,000.0

B: Other Data in 2016

Revenue Source: Fully GoPNG funded cash warrant of K2,000,000.00.

Performance Indicator: The NSO is fully reformed in the areas of Organisational Restructure, Policy Review and IT upgrade and the statistical database improved in key areas of Demographical & Health Survey, Household Income & Expenditure Survey and HDI Survey.

204	National Statistical Office	204
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Main Program: Community Relations and Social Groups 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 0 Activities and Projects the expenditure and other data of which are given in the following tables:

204	National Statistical Office	204
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Activity: 10039 Economic Statistics

(PBS Code: 20412022101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	3,024.1	3,236.0	1,342.7
211	Salaries and Allowances	2,735.0	3,061.9	1,289.5
212	Wages	0.0	5.0	0.0
213	Overtime	0.0	11.0	0.0
214	Leave fares	0.0	63.9	0.0
215	Retirement Benefits, Pensions, Gratuities	289.1	94.2	53.2
22	Goods & Services	1,418.8	472.0	562.1
222	Travel and Subsistence	318.8	380.0	301.1
223	Office Materials and Supplies	10.0	20.0	9.4
224	Operational Materials and Supplies	50.0	0.0	94.0
225	Transport and Fuel	40.0	60.0	37.6
227	Other Operational Expenses	1,000.0	0.0	100.0
228	Training	0.0	12.0	20.0
	GRAND TOTAL	4,442.9	3,708.0	1,904.8

B: Other Data in 2016

Staff on Strength:31, Vacancies:1

204	National Statistical Office	204
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Activity: 10040 Population & Social Statistics

(PBS Code: 20412022102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,270.6	1,075.6	1,230.1
211	Salaries and Allowances	1,134.5	853.7	1,177.3
213	Overtime	0.0	40.2	0.0
214	Leave fares	0.0	60.0	0.0
215	Retirement Benefits, Pensions, Gratuities	136.1	121.7	52.8
22	Goods & Services	283.8	97.2	0.0
222	Travel and Subsistence	0.0	10.0	0.0
224	Operational Materials and Supplies	0.0	10.0	0.0
227	Other Operational Expenses	283.8	77.2	0.0
27	Capital Formation	0.0	20.0	0.0
271	Office Equipments, Furniture & Fittings	0.0	20.0	0.0
	GRAND TOTAL	1,554.4	1,192.8	1,230.1

B: Other Data in 2016

Staff on Strength:26, Vacancies:1

204	National Statistical Office	204
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Project: 20010 Demographic & Health Survey

(PBS Code: 204-1202-2-206)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	1,000.0
221	Domestic Travel and Subsistence	0.0	0.0	500.0
227	Other Operational Expenses	0.0	0.0	500.0
	GRAND TOTAL	0.0	0.0	1,000.0

B: Other Data in 2016

Revenue Source:

GoPNG fully funded cash warrant of K1,000,000.00

Performance Indicator:

14,000 selected households interviewed nation-wide in 2016.

204	National Statistical Office	204
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Project: 20724 Household Income and Expenditure Survey

(PBS Code: 204-1202-2-205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	1,000.0
221	Domestic Travel and Subsistence	0.0	0.0	500.0
227	Other Operational Expenses	0.0	0.0	500.0
	GRAND TOTAL	0.0	0.0	1,000.0

B: Other Data in 2016

Revenue Source:

GoPNG fully funded cash warrant of K1,000,000.00

Performance Indicator:

14,000 selected households interviewed nation-wide in 2016.

205	Office of Bougainville Affairs	205
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
Main Program	National/Provincial Governments Affairs Co-ordination	5,001.9	5,000.0	3,388.0	3,191.5	3,554.0	3,601.5
Program	Administrative & Co-ordination Services	5,001.9	5,000.0	3,388.0	3,191.5	3,554.0	3,601.5
10041	General Services	5,001.9	5,000.0	3,388.0	3,191.5	3,554.0	3,601.5
Grand Total		5,001.9	5,000.0	3,388.0	3,191.5	3,554.0	3,601.5

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	1,943.5	2,162.9	1,933.4	1,821.3	2,028.2	2,055.2
210	Personnel Emoluments				1,821.3	2,028.2	2,055.2
211	Salaries and Allowances	1,517.6	1,919.7	1,785.3			
212	Wages	85.4	43.7	47.8			
213	Overtime	35.1	10.0				
214	Leave fares	143.9	56.5	55.3			
215	Retirement Benefits, Pensions, Gratuities	161.5	133.0	45.0			
22	Goods & Services	2,616.4	2,196.1	1,077.4	1,014.9	1,130.1	1,145.2
220	Goods & Services				1,014.9	1,130.1	1,145.2
221	Domestic Travel and Subsistence			35.0			
222	Travel and Subsistence	634.6	790.0	240.1			
223	Office Materials and Supplies	168.8	123.4	50.0			
224	Operational Materials and Supplies	32.3	33.4	28.7			
225	Transport and Fuel	54.1	107.4	53.6			
226	Administrative Consultancy Fees	715.0	300.0	300.0			
227	Other Operational Expenses	997.1	821.9	350.0			
228	Training	14.5	20.0	20.0			
23	Utilities, Rentals and Property Costs	290.6	402.0	226.2	213.1	237.3	240.5
230	Utilities, Rentals and Property Costs				213.1	237.3	240.5
231	Utilities	223.0	200.0	100.0			
232	Rentals of Property	51.2	152.0	60.0			
233	Routine Maintenance	16.4	50.0	66.2			
27	Capital Formation	151.5	239.0	151.0	142.2	158.4	160.5
270	Capital Formation				142.2	158.4	160.5
271	Office Equipments, Furniture & Fittings	51.5	89.0	81.0			
273	Motor Vehicles	100.0	150.0	70.0			
Grand Total		5,002.0	5,000.0	3,388.0	3,191.5	3,554.0	3,601.4

205	Office of Bougainville Affairs	205
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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

205	Office of Bougainville Affairs	205
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Activity: 10041 General Services

(PBS Code: 20514011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,943.5	2,162.9	1,933.4
211	Salaries and Allowances	1,517.6	1,919.7	1,785.3
212	Wages	85.4	43.7	47.8
213	Overtime	35.1	10.0	0.0
214	Leave fares	143.9	56.5	55.3
215	Retirement Benefits, Pensions, Gratuities	161.5	133.0	45.0
22	Goods & Services	2,616.4	2,196.1	1,077.4
221	Domestic Travel and Subsistence	0.0	0.0	35.0
222	Travel and Subsistence	634.6	790.0	240.1
223	Office Materials and Supplies	168.8	123.4	50.0
224	Operational Materials and Supplies	32.3	33.4	28.7
225	Transport and Fuel	54.1	107.4	53.6
226	Administrative Consultancy Fees	715.0	300.0	300.0
227	Other Operational Expenses	997.1	821.9	350.0
228	Training	14.5	20.0	20.0
23	Utilities, Rentals and Property Costs	290.6	402.0	226.2
231	Utilities	223.0	200.0	100.0
232	Rentals of Property	51.2	152.0	60.0
233	Routine Maintenance	16.4	50.0	66.2
27	Capital Formation	151.5	239.0	151.0
271	Office Equipments, Furniture & Fittings	51.5	89.0	81.0
273	Motor Vehicles	100.0	150.0	70.0
	GRAND TOTAL	5,002.0	5,000.0	3,388.0

B: Other Data in 2016

Staffing: SOS: 31: 1 DIRECTOR, 3 DEPUTY DIRECTOR, 4 MANAGERS, 1 INTERNAL AUDITOR & 22 OFFICERS. 3 UNATTACHED OFFICERS & 5 VACANCIES.

Vehicles: 5

Performance/ Indicators:

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	2014	2015	2016	2017	2018	2019
Main Program	National Economic Management	11,459.6	12,241.5	9,611.5	13,299.1	14,809.7	15,007.3
Program	General Administration	11,206.9	11,949.6	9,370.4	12,874.1	14,336.5	14,527.8
10042	Top Management & Administrative Services	5,518.7	6,735.4	5,242.7	7,206.1	8,024.6	8,131.7
10043	Executive Branch (Finance)	2,777.8	3,102.7	2,681.0	3,492.9	3,889.6	3,941.6
11480	Security & Cleaning Contracts	2,910.4	2,111.5	1,446.7	2,175.2	2,422.3	2,454.6
Program	Ministerial Services	252.7	291.9	241.1	424.9	473.2	479.5
11973	Ministerial Support Services	252.7	291.9	241.1	424.9	473.2	479.5
Main Program	Public Finance Management	27,675.3	48,136.0	40,284.5	21,493.6	22,755.7	23,051.6
Program	Treasury Operations	27,675.3	48,136.0	39,764.5	20,913.6	22,175.7	22,471.6
10045	Finance Training Branch	1,789.7	2,931.6	2,797.4	2,729.3	3,039.4	3,079.9
10046	Internal Audits	2,850.2	4,360.3	1,931.5	2,991.3	3,331.1	3,375.5
10047	Non Tax Revenue	1,099.5	2,158.1	1,966.5	1,852.5	2,062.9	2,090.4
10048	Financial Reporting and Compliance	2,413.5	3,669.2	3,760.1	3,542.1	3,944.4	3,997.0
10049	Prov & District Financial Management	3,943.4	5,968.4	5,310.4	5,002.4	5,570.6	5,644.9
10050	Financial Control	3,681.4	4,048.4	3,998.6	3,796.0	4,227.2	4,283.7
20013	Financial Management Project	11,897.6	8,000.0	16,000.0	0.0	0.1	0.1
20014	Provincial Capacity Building Project		2,000.0	4,000.0	1,000.0	0.0	0.0
22658	District and Provincial Treasury Roll-out Program		15,000.0			0.0	0.0
Program	General Administrative Services			520.0	580.0	580.0	580.0
22790	Combating Corruption			520.0	580.0	580.0	580.0
Main Program	Other Multi-Functional Development Projects	8,028.9	23,962.7	16,060.0	18,290.0	10,600.0	0.0
Program	General Administrative Services	8,028.9	23,962.7	16,060.0	18,290.0	10,600.0	0.0
21343	UN Assistance to Governance	8,028.9	23,962.7	16,060.0	18,290.0	10,600.0	0.0
Grand Total		47,163.8	84,340.2	65,956.0	53,082.7	48,165.4	38,059.0

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	18,959.2	21,454.3	20,597.4	17,375.1	19,348.7	19,606.9
210	Personnel Emoluments				17,375.1	19,348.7	19,606.9
211	Salaries and Allowances	11,649.8	19,676.4	18,978.6			
212	Wages	20.0	20.0				
213	Overtime	134.2	79.2	12.0			
214	Leave fares	762.0	589.7	573.8			
215	Retirement Benefits, Pensions, Gratuities	755.2	1,089.0	1,006.7			
217	Contract Officers Education Benefits			26.3			
219	Unidentified Alesco Payroll Expenditure	5,638.0					
22	Goods & Services	23,096.1	54,158.6	29,419.8	29,565.0	21,976.3	11,520.4
220	Goods & Services				29,565.0	21,976.3	11,520.4
221	Domestic Travel and Subsistence	1,263.0	700.0	906.5			
222	Travel and Subsistence	341.8	1,280.7	428.2			
223	Office Materials and Supplies	763.0	822.1	1,494.6			
224	Operational Materials and Supplies	684.6	746.1	531.2			
225	Transport and Fuel	478.2	552.7	500.5			
226	Administrative Consultancy Fees	5,352.8	3,025.3	1,923.7			
227	Other Operational Expenses	4,623.9	44,509.9	19,885.5			
228	Training	1,559.9	2,521.8	3,749.6			
229	Other Category for Donor Funded Projects	8,028.9					
23	Utilities, Rentals and Property Costs	5,408.0	5,385.4	3,590.4	4,069.8	4,532.1	4,592.6
230	Utilities, Rentals and Property Costs				4,069.8	4,532.1	4,592.6
231	Utilities	65.0	80.0	105.0			
232	Rentals of Property	862.0	570.0				
233	Routine Maintenance	4,481.0	4,735.4	3,485.4			
25	Grants Subsidies and Transfers	360.9	834.6	592.2	1,589.8	1,770.4	1,794.0
250	Grants Subsidies and Transfers				1,589.8	1,770.4	1,794.0
251	Membership Fees, Subscriptions & Contribution	360.9	834.6	592.2			
27	Capital Formation	2,546.6	2,507.3	11,756.3	482.9	537.8	544.9
270	Capital Formation				482.9	537.8	544.9
271	Office Equipments, Furniture & Fittings	486.6	522.3	339.3			
272	Information & Communication Technology	1,860.0	1,985.0	11,247.0			
273	Motor Vehicles	200.0		170.0			
275	Plant, Equipment & Machinery						

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
Grand Total		50,370.8	84,340.2	65,956.1	53,082.6	48,165.3	38,058.8

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

206	Department of Finance	206
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Activity: 11973 Ministerial Support Services

(PBS Code: 20612015101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
22	Goods & Services	252.7	291.9	241.1
227	Other Operational Expenses	252.7	291.9	241.1
	GRAND TOTAL	252.7	291.9	241.1

B: Other Data in 2016

1. Performance Indicator/Performance: Provide administration and support to the Office of the Minister for Finance.

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

10045	Finance Training Branch
10046	Internal Audits
10047	Non Tax Revenue
10048	Financial Reporting and Compliance
10049	Prov & District Financial Management
10050	Financial Control
20013	Financial Management Project
20014	Provincial Capacity Building Project
22658	District and Provincial Treasury Roll-out Program

206	Department of Finance	206
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Activity: 10044 Receipts, Payments and Preparation of Public Accounts

(PBS Code: 20612031102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	GRAND TOTAL	0.0	0.0	0.0

B: Other Data in 2016

206	Department of Finance	206
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Activity: 10045 Finance Training Branch

(PBS Code: 20612031105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,015.0	2,077.1	2,131.7
211	Salaries and Allowances	863.4	1,900.1	1,919.6
213	Overtime	0.0	5.0	0.0
214	Leave fares	45.5	101.5	58.5
215	Retirement Benefits, Pensions, Gratuities	106.1	70.5	153.6
22	Goods & Services	663.4	763.0	630.1
221	Domestic Travel and Subsistence	37.8	0.0	94.0
222	Travel and Subsistence	53.0	96.9	22.5
223	Office Materials and Supplies	30.1	30.8	150.0
224	Operational Materials and Supplies	34.6	13.0	14.0
225	Transport and Fuel	14.3	31.0	13.0
227	Other Operational Expenses	335.8	340.4	25.0
228	Training	157.8	250.9	311.6
23	Utilities, Rentals and Property Costs	67.9	31.0	10.0
233	Routine Maintenance	67.9	31.0	10.0
27	Capital Formation	43.5	60.5	25.5
271	Office Equipments, Furniture & Fittings	43.5	60.5	5.5
273	Motor Vehicles	0.0	0.0	20.0
	GRAND TOTAL	1,789.8	2,931.6	2,797.3

B: Other Data in 2016

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.

206	Department of Finance	206
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Activity: 10046 Internal Audits

(PBS Code: 20612031126)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	2,112.0	2,541.5	1,265.5
211	Salaries and Allowances	1,969.5	2,363.8	1,264.8
213	Overtime	0.0	8.0	0.0
214	Leave fares	50.7	42.8	0.7
215	Retirement Benefits, Pensions, Gratuities	91.8	126.9	0.0
22	Goods & Services	470.8	1,311.8	376.9
221	Domestic Travel and Subsistence	115.1	0.0	102.0
222	Travel and Subsistence	32.4	102.0	0.0
223	Office Materials and Supplies	44.7	74.1	60.0
224	Operational Materials and Supplies	38.7	50.0	41.0
225	Transport and Fuel	19.5	35.5	35.5
227	Other Operational Expenses	220.4	1,050.2	138.4
23	Utilities, Rentals and Property Costs	13.5	117.0	117.0
233	Routine Maintenance	13.5	117.0	117.0
25	Grants Subsidies and Transfers	253.8	350.0	172.2
251	Membership Fees, Subscriptions & Contribution	253.8	350.0	172.2
27	Capital Formation	0.0	40.0	0.0
271	Office Equipments, Furniture & Fittings	0.0	40.0	0.0
GRAND TOTAL		2,850.1	4,360.3	1,931.6

B: Other Data in 2016

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

2 Vehicle: 2

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

206	Department of Finance	206
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Activity: 10047 Non Tax Revenue

(PBS Code: 20612031127)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	528.5	1,552.6	1,554.4
211	Salaries and Allowances	1,142.1	1,433.6	1,396.4
213	Overtime	9.5	12.0	0.0
214	Leave fares	69.6	31.0	86.6
215	Retirement Benefits, Pensions, Gratuities	49.9	76.0	71.4
219	Unidentified Alesco Payroll Expenditure	-742.6	0.0	0.0
22	Goods & Services	487.0	520.5	362.2
221	Domestic Travel and Subsistence	149.7	0.0	0.0
222	Travel and Subsistence	67.2	217.3	102.2
223	Office Materials and Supplies	98.5	102.7	80.0
224	Operational Materials and Supplies	37.0	56.9	40.0
225	Transport and Fuel	32.2	40.0	40.0
227	Other Operational Expenses	102.4	103.6	100.0
23	Utilities, Rentals and Property Costs	20.0	25.0	0.0
233	Routine Maintenance	20.0	25.0	0.0
27	Capital Formation	63.9	60.0	50.0
271	Office Equipments, Furniture & Fittings	63.9	60.0	50.0
29	Write Offs and Depreciation	23,707.7	0.0	0.0
299	Trust Expenditure	23,707.7	0.0	0.0
GRAND TOTAL		24,807.1	2,158.1	1,966.6

B: Other Data in 2016

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

2 Vehicles: 1

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

206	Department of Finance	206
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Activity: 10048 Financial Reporting and Compliance

(PBS Code: 20612031128)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,581.8	2,746.7	3,063.9
211	Salaries and Allowances	1,358.4	2,519.6	2,749.2
213	Overtime	0.0	10.0	0.0
214	Leave fares	93.0	67.6	155.0
215	Retirement Benefits, Pensions, Gratuities	130.4	149.5	159.7
22	Goods & Services	730.7	807.5	641.2
221	Domestic Travel and Subsistence	136.9	0.0	0.0
222	Travel and Subsistence	21.5	150.5	92.5
223	Office Materials and Supplies	120.5	129.0	129.0
224	Operational Materials and Supplies	262.1	255.0	181.7
225	Transport and Fuel	35.1	43.0	43.0
226	Administrative Consultancy Fees	70.1	110.0	110.0
227	Other Operational Expenses	84.5	120.0	85.0
23	Utilities, Rentals and Property Costs	0.0	20.0	20.0
233	Routine Maintenance	0.0	20.0	20.0
27	Capital Formation	100.8	95.0	35.0
271	Office Equipments, Furniture & Fittings	100.8	95.0	35.0
GRAND TOTAL		2,413.3	3,669.2	3,760.1

B: Other Data in 2016

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.

206	Department of Finance	206
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,800.2	2,724.0	2,640.5
211	Salaries and Allowances	1,549.2	2,497.4	2,495.0
213	Overtime	0.0	12.0	0.0
214	Leave fares	156.1	110.3	86.0
215	Retirement Benefits, Pensions, Gratuities	94.9	104.3	59.5
22	Goods & Services	990.6	1,442.3	1,129.1
221	Domestic Travel and Subsistence	249.4	360.0	360.0
223	Office Materials and Supplies	55.0	68.9	68.9
225	Transport and Fuel	29.2	50.0	50.0
226	Administrative Consultancy Fees	0.0	313.2	0.0
227	Other Operational Expenses	657.0	650.2	650.2
23	Utilities, Rentals and Property Costs	1,093.8	1,742.4	1,331.1
233	Routine Maintenance	1,093.8	1,742.4	1,331.1
27	Capital Formation	58.6	59.7	209.7
271	Office Equipments, Furniture & Fittings	58.6	59.7	59.7
273	Motor Vehicles	0.0	0.0	150.0
	GRAND TOTAL	3,943.2	5,968.4	5,310.4

B: Other Data in 2016

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

2 Vehicles: 3

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

206	Department of Finance	206
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Activity: 10050 Financial Control

(PBS Code: 20612031130)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	2,375.9	2,931.7	3,081.1
211	Salaries and Allowances	2,194.5	2,708.2	2,723.2
213	Overtime	0.0	7.2	6.0
214	Leave fares	158.7	57.5	111.1
215	Retirement Benefits, Pensions, Gratuities	22.7	158.8	240.8
22	Goods & Services	1,253.2	1,024.2	831.9
221	Domestic Travel and Subsistence	79.0	0.0	78.0
222	Travel and Subsistence	39.6	121.6	73.0
223	Office Materials and Supplies	96.3	102.9	111.5
224	Operational Materials and Supplies	59.1	70.1	50.4
225	Transport and Fuel	23.3	50.0	50.0
226	Administrative Consultancy Fees	569.9	569.9	370.7
227	Other Operational Expenses	386.0	109.7	98.3
23	Utilities, Rentals and Property Costs	21.6	48.2	35.6
233	Routine Maintenance	21.6	48.2	35.6
27	Capital Formation	30.6	44.3	50.0
271	Office Equipments, Furniture & Fittings	30.6	44.3	50.0
GRAND TOTAL		3,681.3	4,048.4	3,998.6

B: Other Data in 2016

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.

206	Department of Finance	206
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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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	11,897.6	8,000.0	16,000.0
211	Salaries and Allowances	1,647.4	1,962.0	2,152.5
212	Wages	20.0	20.0	0.0
214	Leave fares	40.0	63.0	0.0
221	Domestic Travel and Subsistence	226.0	340.0	0.0
223	Office Materials and Supplies	180.0	190.0	810.0
224	Operational Materials and Supplies	140.0	220.0	144.0
225	Transport and Fuel	220.0	215.0	188.5
226	Administrative Consultancy Fees	4,062.0	1,322.0	1,000.0
227	Other Operational Expenses	2,090.2	923.0	70.0
228	Training	255.0	80.0	88.0
231	Utilities	65.0	80.0	105.0
232	Rentals of Property	862.0	570.0	0.0
233	Routine Maintenance	20.0	30.0	195.0
271	Office Equipments, Furniture & Fittings	110.0	0.0	0.0
272	Information & Communication Technology	1,860.0	1,985.0	11,247.0
273	Motor Vehicles	100.0	0.0	0.0
	GRAND TOTAL	11,897.6	8,000.0	16,000.0

B: Other Data in 2016

1. Revenue:

Wholly GoPNG Funded, Cash Warrant of K13,000,000.00.

2. Performance Indicator:

IFMS is rolled out to remaining off-line government agencies and to provinces.

206	Department of Finance	206
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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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	2,000.0	4,000.0
227	Other Operational Expenses	0.0	1,700.0	1,700.0
228	Training	0.0	300.0	2,300.0
	GRAND TOTAL	0.0	2,000.0	4,000.0

B: Other Data in 2016

Revenue Source:

Fully GoPNG cash warrant of K2,000,000.00

Performance Indicator:

The Provincial Financial Accounting and Reporting are improved for the provinces that are on the program in 2016.

206	Department of Finance	206
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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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	15,000.0	0.0
227	Other Operational Expenses	0.0	15,000.0	0.0
	GRAND TOTAL	0.0	15,000.0	0.0

B: Other Data in 2016

206	Department of Finance	206
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Main Program: Public Finance 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 0 Activities and Projects the expenditure and other data of which are given in the following tables:

206	Department of Finance	206
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	2,973.1	3,096.8	2,823.0
211	Salaries and Allowances	2,654.7	2,779.1	2,662.2
213	Overtime	124.7	15.0	6.0
214	Leave fares	132.2	88.0	33.0
215	Retirement Benefits, Pensions, Gratuities	61.5	214.7	121.8
22	Goods & Services	1,972.7	2,618.2	1,617.8
221	Domestic Travel and Subsistence	98.0	0.0	126.5
222	Travel and Subsistence	106.5	282.4	53.0
223	Office Materials and Supplies	78.0	57.1	43.4
224	Operational Materials and Supplies	66.3	50.0	38.0
225	Transport and Fuel	53.1	37.7	32.0
226	Administrative Consultancy Fees	83.0	100.0	100.0
227	Other Operational Expenses	340.7	200.1	175.0
228	Training	1,147.1	1,890.9	1,049.9
23	Utilities, Rentals and Property Costs	301.1	428.1	262.8
233	Routine Maintenance	301.1	428.1	262.8
25	Grants Subsidies and Transfers	92.5	454.6	400.0
251	Membership Fees, Subscriptions & Contribution	92.5	454.6	400.0
27	Capital Formation	179.3	137.8	139.1
271	Office Equipments, Furniture & Fittings	79.3	137.8	139.1
273	Motor Vehicles	100.0	0.0	0.0
	GRAND TOTAL	5,518.7	6,735.5	5,242.7

B: Other Data in 2016

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.

206	Department of Finance	206
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Activity: 10043 Executive Branch (Finance)

(PBS Code: 20612011105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,756.4	1,738.9	1,884.8
211	Salaries and Allowances	1,639.4	1,512.6	1,615.7
213	Overtime	0.0	10.0	0.0
214	Leave fares	16.3	28.0	42.9
215	Retirement Benefits, Pensions, Gratuities	100.7	188.3	199.9
217	Contract Officers Education Benefits	0.0	0.0	26.3
22	Goods & Services	974.1	1,126.6	709.0
221	Domestic Travel and Subsistence	171.1	0.0	146.0
222	Travel and Subsistence	21.5	310.0	85.0
223	Office Materials and Supplies	59.9	66.7	41.8
224	Operational Materials and Supplies	46.8	31.1	22.2
225	Transport and Fuel	51.2	50.5	48.5
226	Administrative Consultancy Fees	567.8	610.2	343.0
227	Other Operational Expenses	55.8	58.1	22.5
23	Utilities, Rentals and Property Costs	32.7	182.2	67.2
233	Routine Maintenance	32.7	182.2	67.2
25	Grants Subsidies and Transfers	14.5	30.0	20.0
251	Membership Fees, Subscriptions & Contribution	14.5	30.0	20.0
27	Capital Formation	0.0	25.0	0.0
271	Office Equipments, Furniture & Fittings	0.0	25.0	0.0
GRAND TOTAL		2,777.7	3,102.7	2,681.0

B: Other Data in 2016

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.

206	Department of Finance	206
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Activity: 11480 Security & Cleaning Contracts

(PBS Code: 20612011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
23	Utilities, Rentals and Property Costs	2,910.4	2,111.5	1,446.7
233	Routine Maintenance	2,910.4	2,111.5	1,446.7
	GRAND TOTAL	2,910.4	2,111.5	1,446.7

B: Other Data in 2016

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

206	Department of Finance	206
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Main Program: Other Multi-Functional Development Projects

Program: General Administrative Services

Program Objectives:

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Program Description:

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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

206	Department of Finance	206
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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	2014	2015	2016
2	EXPENSES			
	36 - United Nations Development Program	8,028.9	23,962.7	16,060.0
227	Other Operational Expenses	0.0	23,962.7	16,060.0
229	Other Category for Donor Funded Projects	8,028.9	0.0	0.0
	GRAND TOTAL	8,028.9	23,962.7	16,060.0

B: Other Data in 2016

Revenue Source:

Fully UN Grant financed project at non-cash warrant of K16, 060, 000.00.

Performance Indicators:

Improved good governance within the public sector by 2018.

206	Department of Finance	206
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Project: 22790 Combating Corruption

(PBS Code: 206-1203-2-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	07 - Australian Agency for International	0.0	0.0	520.0
227	Other Operational Expenses	0.0	0.0	520.0
	GRAND TOTAL	0.0	0.0	520.0

B: Other Data in 2016

Fund Source:

Fully funded through DFAT non-cash warrant of K520,000.00.

Performance Indicator:

Corruption in the Public Service is reduced or hindered.

207	Treasury & Finance Miscellaneous	207
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2014	2015	2016
Main Program	National Economic Management			500.0
Program	Gen. Multi-Departmental Payments - Others Rs			500.0
ACTIVITY	Improving Government Finance Statistics			500.0
Main Program	Military Defence Forces Services		15,000.0	
Program	Gen. Multi-Departmental Payments - Others Rs		15,000.0	
ACTIVITY	Land Purchase for Relocation (Defence)		15,000.0	
Main Program	Elections Administration		17,000.0	45,000.0
Program	Electoral Development Fund			35,000.0
ACTIVITY	2017 General Election/APEC Security Preparations			35,000.0
Program	Unforeseen Payments to Government Agencies		17,000.0	
ACTIVITY	Election Court Cases (PNG EC)		17,000.0	
Program	Administration of National and Provincial Elections			10,000.0
ACTIVITY	General Election Preparations			10,000.0
Main Program	Government Buildings Administration	224,001.0	212,100.0	200,000.0
Program	Government Office Accommodation	224,001.0	212,100.0	200,000.0
ACTIVITY	Multi-Departmental Office Accommodation	199,073.8	212,100.0	200,000.0
ACTIVITY	District Treasury Roll-Out	24,927.2		
Main Program	Primary Health and Hospital Services			5,000.0
Program	General Administration			5,000.0
ACTIVITY	Reimbursement of Global Fund			5,000.0
Main Program	Social Security Services	280,473.6	306,413.9	223,700.9
Program	Retirement Benefits and Pension Funds	278,851.8	258,413.9	217,700.9
ACTIVITY	Nambawan Supa Exit Payments	116,018.9	240,000.0	18,000.0
ACTIVITY	Retirement Benefit Fund - Defence	9,000.0	9,000.0	9,000.0
ACTIVITY	Constitutional Office Holders Pensions	1,075.2	8,893.9	8,200.9
ACTIVITY	Former Governor Generals' Entitlements	1,129.4	520.0	500.0
ACTIVITY	State Share Contribution to Nambawan Supa - Automation	151,628.3		182,000.0
Program	Workers Compensation Arrangements	1,621.8	48,000.0	6,000.0

207	Treasury & Finance Miscellaneous	207
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2014	2015	2016
ACTIVITY	Workers Compensation Payments	1,621.8	8,000.0	6,000.0
ACTIVITY	Hospital Management Services Awards- different Health Worker		40,000.0	
Main Program	Mining and Mineral Resources Regulation and Administration			7,500.0
Program	Mining and Mineral Resources Regulation and Administration			2,500.0
ACTIVITY	Mining Negotiations			2,500.0
Program	Gen. Multi-Departmental Payments - Others Rs			5,000.0
ACTIVITY	Petroleum Negotiations (ADR)			5,000.0
Main Program	Water Transport Services		6,200.0	
Program	Unforeseen Payments to Government Agencies		6,200.0	
ACTIVITY	National Maritime Safety Authority Commission of Inquiry		6,200.0	
Main Program	Air Transport Services			15,000.0
Program	Air Transport Systems Management			10,000.0
ACTIVITY	Automatic Dependent Surveillance Broadcast (PAMAS) - ASL			10,000.0
Program	Air Transport Systems Management			5,000.0
ACTIVITY	CASA ICAO Audit			5,000.0
Main Program	Miscellaneous Multi-Functional Services	72,457.5	614,300.0	550,850.0
Program	National Policy Formulation and Co-ordination Services			45,000.0
ACTIVITY	APEC			45,000.0
Program	Tourism Promotion Services		20,000.0	
ACTIVITY	Tourism Zone Infrastructure		20,000.0	
Program	Sports Administration, Operations and Support		70,000.0	
ACTIVITY	Hubert Murray Stadium		40,000.0	
ACTIVITY	2015 South Pacific Games Security Funding		30,000.0	
Program	Financial Assistance to Individuals			11,000.0
ACTIVITY	Assistance to Pacific Neighbours			11,000.0
Program	Refund of Over-Collected Revenues	471.9	500.0	400.0
ACTIVITY	Refund by Other Revenue Collect Agencies	471.9	500.0	400.0

207	Treasury & Finance Miscellaneous	207
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2014	2015	2016
Program	Gen. Multi-Departmental Payments - Others Rs	109,667.1	107,200.0	81,100.0
ACTIVITY	Multi-Departmental Utilities	8,182.1	8,700.0	8,100.0
ACTIVITY	Konebada Petroleum Park Authority	2,500.0		
ACTIVITY	Landowner Settlements - Sirinum & Rauna		20,000.0	20,000.0
ACTIVITY	Free Primary Health Care		20,000.0	20,000.0
ACTIVITY	DSIP Audit (DIRD-K1.5m & Audit Office-K1.5m)		5,000.0	3,000.0
ACTIVITY	National Events		16,500.0	15,000.0
ACTIVITY	National Anti-Corruption Strategy Taskforce		5,000.0	
ACTIVITY	Legal Brief Out - Attorney General		10,000.0	10,000.0
ACTIVITY	Outstanding Bills - Treasury	60,061.3		
ACTIVITY	Taxation Review	3,923.7	8,000.0	
ACTIVITY	Kodu LandOwners Association	5,000.0	5,000.0	
ACTIVITY	Petroleum & Energy LNG Support		5,000.0	
ACTIVITY	Subsidy to PNG Power	30,000.0		
ACTIVITY	Time and Access		4,000.0	5,000.0
Program	Structural Adjustment Program	4,763.7	38,500.0	33,000.0
ACTIVITY	Retrenchment		30,000.0	30,000.0
ACTIVITY	SIP & Implementation of F&E Reviews		2,000.0	
ACTIVITY	Human Resources Mangt & Payroll Project	3,000.0	3,000.0	
ACTIVITY	Government Payroll Audits		1,500.0	1,000.0
ACTIVITY	Economic Advisory Committee			1,000.0
ACTIVITY	Structural Policy Reforms - Treasury	1,763.7	2,000.0	1,000.0
Program	General Multi-Departmental Payments	89,914.0	112,500.0	83,250.0
ACTIVITY	General Unforeseen Expenditure	178,848.6		
ACTIVITY	Court Cases	46,995.2	70,000.0	60,000.0
ACTIVITY	ICCC Structural Policy Reviews		2,000.0	500.0
ACTIVITY	Png LNG Support - Treasury	24,012.9	10,000.0	
ACTIVITY	Independence Scholarships	7,230.0		
ACTIVITY	Public/Private Partnership		500.0	250.0
ACTIVITY	S45a Superannuation Non-Contributory Vested Benefits	10,000.0	10,000.0	10,000.0
ACTIVITY	PNG LNG Support (Police)		15,000.0	
ACTIVITY	Sovereign Wealth Fund Working Group	696.5	5,000.0	2,500.0
ACTIVITY	Tax Revenue Recovery (Treasury)			5,000.0
ACTIVITY	Public Service Expenditure Audit			5,000.0
Program	Unforeseen Payments to Government Agencies	47,468.8	265,600.0	267,100.0
ACTIVITY	Secretary's Advance		50,000.0	100,000.0
ACTIVITY	Contributions to International Organisations	4,398.5	7,000.0	6,000.0

207	Treasury & Finance Miscellaneous	207
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2014	2015	2016
ACTIVITY	Nas Fund Grant	22,067.9	9,900.0	10,000.0
ACTIVITY	Natural Disasters		30,000.0	20,000.0
ACTIVITY	SGS (Log Monitoring)		10,700.0	6,100.0
ACTIVITY	Agriculture Commercialisation Equity Fund		100,000.0	100,000.0
ACTIVITY	Dept. of Treasury Office Fitout and ICT Equipment	7,185.0		
ACTIVITY	Treasurer's IMF World Bank Contribution	4,817.4		
ACTIVITY	PM's Official Staff Determination Payouts			5,000.0
ACTIVITY	East Awin Refugee Camp Landowners	5,000.0	5,000.0	
ACTIVITY	Financial Services Sector Review		5,000.0	1,000.0
ACTIVITY	Local Level Government Officials Allowances		48,000.0	14,000.0
ACTIVITY	Women In Business Microfinancing (Gender Equity)	4,000.0		5,000.0
Program	Disaster Relief and Emergency Payments			30,000.0
ACTIVITY	Drought Relief			30,000.0
Main Program	Other Multi-Functional Development Projects	5,000.0	25,000.0	4,000.0
Program	Unforeseen Payments to Government Agencies	5,000.0	5,000.0	4,000.0
ACTIVITY	Timber Royalty Payments	5,000.0	5,000.0	4,000.0
Program	Other Multi-Functional Development Projects		20,000.0	
ACTIVITY	Hela and Southern Highlands Electricity Project (PPP)		20,000.0	
Grand Total		581,932.1	1,196,013.9	1,051,550.9

207	Treasury & Finance Miscellaneous	207
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
	CURRENT EXPENDITURE	601,932.0	1,196,013.9	1,051,550.9
226	Administrative Consultancy Fees		22,000.0	
227	Other Operational Expenses	52,652.0	591,400.0	554,350.0
231	Utilities	8,182.1	8,700.0	8,100.0
232	Rentals of Property	199,073.8	212,100.0	200,000.0
	Current Transfers			
211	Salaries and Allowances		48,000.0	19,000.0
215	Retirement Benefits, Pensions, Gratuities	278,851.8	288,413.9	247,700.9
251	Membership Fees, Subscriptions & Contribution	4,398.5	7,000.0	6,000.0
252	Grants/Transfers to Public Authorities	46,196.6	9,900.0	10,000.0
255	Grants/Transfers to Individuals and Non-profit Organisations	2,892.2	8,500.0	6,400.0
271	Office Equipments, Furniture & Fittings	7,185.0		
276	Construction, Renovation and Improvements	2,500.0		
TOTAL		601,932.0	1,196,013.9	1,051,550.9

207	Treasury & Finance Miscellaneous	207
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Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2014	2015	2016
Main Program	National Economic Management			500.0
Program	Gen. Multi-Departmental Payments - Others Rs			500.0
12979	Improving Government Finance Statistics			500.0
Main Program	Military Defence Forces Services		15,000.0	
Program	Gen. Multi-Departmental Payments - Others Rs		15,000.0	
12978	Land Purchase for Relocation (Defence)		15,000.0	
Main Program	Elections Administration		17,000.0	45,000.0
Program	Electoral Development Fund			35,000.0
13113	2017 General Election/APEC Security Preparations			35,000.0
Program	Unforeseen Payments to Government Agencies		17,000.0	
12998	Election Court Cases (PNG EC)		17,000.0	
Program	Administration of National and Provincial Elections			10,000.0
13117	General Election Preparations			10,000.0
Main Program	Government Buildings Administration	224,001.0	212,100.0	200,000.0
Program	Government Office Accommodation	224,001.0	212,100.0	200,000.0
10052	Multi-Departmental Office Accommodation	199,073.8	212,100.0	200,000.0
10086	District Treasury Roll-Out	24,927.2		
Main Program	Primary Health and Hospital Services			5,000.0
Program	General Administration			5,000.0
13112	Reimbursement of Global Fund			5,000.0
Main Program	Social Security Services	280,473.6	306,413.9	223,700.9
Program	Retirement Benefits and Pension Funds	278,851.8	258,413.9	217,700.9
10054	Nambawan Supa Exit Payments	116,018.9	240,000.0	18,000.0
10055	Retirement Benefit Fund - Defence	9,000.0	9,000.0	9,000.0
10056	Constitutional Office Holders Pensions	1,075.2	8,893.9	8,200.9
10057	Former Governor Generals' Entitlements	1,129.4	520.0	500.0
11861	State Share Contribution to Nambawan Supa - Automation	151,628.3		182,000.0
Program	Workers Compensation Arrangements	1,621.8	48,000.0	6,000.0
10058	Workers Compensation Payments	1,621.8	8,000.0	6,000.0
12076	Hospital Management Services Awards- different Health Worker		40,000.0	
Main Program	Mining and Mineral Resources Regulation and Administration			7,500.0
Program	Mining and Mineral Resources Regulation and Administration			2,500.0

207	Treasury & Finance Miscellaneous	207
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Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2014	2015	2016
Main Program	National Economic Management			500.0
13111	Mining Negotiations			2,500.0
Program	Gen. Multi-Departmental Payments - Others Rs			5,000.0
13110	Petroleum Negotiations (ADR)			5,000.0
Main Program	Water Transport Services		6,200.0	
Program	Unforeseen Payments to Government Agencies		6,200.0	
13065	National Maritime Safety Authority Commission of Inquiry		6,200.0	
Main Program	Air Transport Services			15,000.0
Program	Air Transport Systems Management			10,000.0
13116	Automatic Dependent Surveillance Broadcast (PAMAS) - ASL			10,000.0
Program	Air Transport Systems Management			5,000.0
13107	CASA ICAO Audit			5,000.0
Main Program	Miscellaneous Multi-Functional Services	72,457.5	614,300.0	550,850.0
Program	National Policy Formulation and Co-ordination Services			45,000.0
13114	APEC			45,000.0
Program	Tourism Promotion Services		20,000.0	
13066	Tourism Zone Infrastructure		20,000.0	
Program	Sports Administration, Operations and Support		70,000.0	
13063	Hubert Murray Stadium		40,000.0	
13064	2015 South Pacific Games Security Funding		30,000.0	
Program	Financial Assistance to Individuals			11,000.0
13115	Assistance to Pacific Neighbours			11,000.0
Program	Refund of Over-Collected Revenues	471.9	500.0	400.0
10061	Refund by Other Revenue Collect Agencies	471.9	500.0	400.0
Program	Gen. Multi-Departmental Payments - Others Rs	109,667.1	107,200.0	81,100.0
10063	Multi-Departmental Utilities	8,182.1	8,700.0	8,100.0
11433	Konebada Petroleum Park Authority	2,500.0		
12085	Landowner Settlements - Sirinumu & Rauna		20,000.0	20,000.0
12088	Free Primary Health Care		20,000.0	20,000.0
12089	DSIP Audit (DIRD-K1.5m & Audit Office-K1.5m)		5,000.0	3,000.0
12090	National Events		16,500.0	15,000.0
12091	National Anti-Corruption Strategy Taskforce		5,000.0	

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Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2014	2015	2016
Main Program	National Economic Management			500.0
12096	Legal Brief Out - Attorney General		10,000.0	10,000.0
12097	Outstanding Bills - Treasury	60,061.3		
12103	Taxation Review	3,923.7	8,000.0	
12952	Kodu LandOwners Association	5,000.0	5,000.0	
12982	Petroleum & Energy LNG Support		5,000.0	
13043	Subsidy to PNG Power	30,000.0		
13067	Time and Access		4,000.0	5,000.0
Program	Structural Adjustment Program	4,763.7	38,500.0	33,000.0
10075	Retrenchment		30,000.0	30,000.0
10076	SIP & Implementation of F&E Reviews		2,000.0	
10079	Human Resources Mangt & Payroll Project	3,000.0	3,000.0	
12073	Government Payroll Audits		1,500.0	1,000.0
12080	Economic Advisory Committee			1,000.0
12084	Structural Policy Reforms - Treasury	1,763.7	2,000.0	1,000.0
Program	General Multi-Departmental Payments	89,914.0	112,500.0	83,250.0
10062	General Unforeseen Expenditure	178,848.6		
10064	Court Cases	46,995.2	70,000.0	60,000.0
10116	ICCC Structural Policy Reviews		2,000.0	500.0
11600	Png LNG Support - Treasury	24,012.9	10,000.0	
11612	Independence Scholarships	7,230.0		
11668	Public/Private Partnership		500.0	250.0
11733	S45a Superannuation Non-Contributory Vested Benefits	10,000.0	10,000.0	10,000.0
11737	PNG LNG Support (Police)		15,000.0	
11850	Sovereign Wealth Fund Working Group	696.5	5,000.0	2,500.0
13108	Tax Revenue Recovery (Treasury)			5,000.0
13109	Public Service Expenditure Audit			5,000.0
Program	Unforeseen Payments to Government Agencies	47,468.8	265,600.0	267,100.0
10066	Secretary's Advance		50,000.0	100,000.0
10067	Contributions to International Organisations	4,398.5	7,000.0	6,000.0
10070	Nas Fund Grant	22,067.9	9,900.0	10,000.0
10072	Natural Disasters		30,000.0	20,000.0
10074	SGS (Log Monitoring)		10,700.0	6,100.0
10101	Agriculture Commercialisation Equity Fund		100,000.0	100,000.0
12999	Dept. of Treasury Office Fitout and ICT Equipment	7,185.0		
13003	Treasurer's IMF World Bank Contribution	4,817.4		
13004	PM's Official Staff Determination Payouts			5,000.0
13008	East Awin Refugee Camp Landowners	5,000.0	5,000.0	

207	Treasury & Finance Miscellaneous	207
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Appropriation Bill

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2014	2015	2016
Main Program	National Economic Management			500.0
13010	Financial Services Sector Review		5,000.0	1,000.0
13011	Local Level Government Officials Allowances		48,000.0	14,000.0
13013	Women In Business Microfinancing (Gender Equity)	4,000.0		5,000.0
Program	Disaster Relief and Emergency Payments			30,000.0
13106	Drought Relief			30,000.0
Main Program	Other Multi-Functional Development Projects	5,000.0	25,000.0	4,000.0
Program	Unforeseen Payments to Government Agencies	5,000.0	5,000.0	4,000.0
11894	Timber Royalty Payments	5,000.0	5,000.0	4,000.0
Program	Other Multi-Functional Development Projects		20,000.0	
13068	Hela and Southern Highlands Electricity Project (PPP)		20,000.0	
Grand Total		581,932.1	1,196,013.9	1,051,550.9

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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
Main Program	National Economic Management	136,259.0	203,037.0	148,979.1	155,264.4	159,270.0	159,794.1
Program	Macro Economic Policy Analysis & Co-ordination	61.0	1,672.6	1,666.1	1,569.5	1,747.7	1,771.1
12136	Markets Policy Division	61.0	1,672.6	1,666.1	1,569.5	1,747.7	1,771.1
Program	General Administration	67,259.7	178,640.0	126,370.0	120,000.0	120,000.0	120,000.0
21043	Infrastructure Development Grant		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		0.0	0.0	0.0
21180	Micro Finance Expansion Project	17,259.7	8,640.0	6,370.0	0.0	0.0	0.0
Program	Macro Economic Policy Analysis & Co-ordination	1,711.2	8,149.5	7,391.4	10,824.8	12,054.4	12,215.3
10142	Macro Economic Policy Division	1,371.1	2,535.7	2,543.5	2,396.0	2,668.1	2,703.7
12137	General Economic Policy Division	12.7	883.4	1,062.3	1,000.7	1,114.3	1,129.2
12138	Budget Coordination and Analysis Division	136.5	1,305.9	1,950.4	1,837.3	2,045.9	2,073.2
12139	Strategy Division	190.9	3,424.5	1,835.2	5,591.0	6,226.0	6,309.1
Program	Sectoral Policy Analysis and Government Budgeting	13,286.4	7,698.3	6,615.6	6,663.0	7,419.8	7,518.8
10138	Executive Branch (Treasury)	9,806.2	2,074.0	2,058.0	2,409.7	2,683.4	2,719.2
10143	Budget Operations Division	2,621.1	3,881.7	2,771.7	2,571.1	2,863.1	2,901.3
10144	Structural Policy and Investment Division	859.1	1,742.6	1,785.9	1,682.3	1,873.4	1,898.4
Program	General Administration	53,940.7	6,876.6	6,936.0	16,207.1	18,048.0	18,288.9
10139	Minister's Admin Support Services	1,218.0	703.3	573.8	540.5	601.9	609.9
10140	Corporate Services Division	8,690.4	6,008.3	6,221.2	15,533.8	17,298.2	17,529.1
10141	Vice Minister's Administrative Support	32.3	165.0	141.0	132.8	147.9	149.9
22206	Power Generators	44,000.0					
Main Program	Public Finance Management	2,349.0	5,826.7	5,766.3	5,431.8	6,048.8	6,129.5
Program	Treasury Operations	2,349.0	5,826.7	5,766.3	5,431.8	6,048.8	6,129.5
10145	Financial Accountability and Inspection Division	1,425.9	3,196.1	3,201.8	3,016.1	3,358.7	3,403.5
10146	Financial Management Division	923.1	2,630.6	2,564.5	2,415.7	2,690.1	2,726.0
Main Program	Miscellaneous Multi-Functional Services			1,000.0			
Program	General Administration			1,000.0			
13102	The Treasury			1,000.0			
Grand Total		138,608.0	208,863.7	155,745.4	160,696.2	165,318.8	165,923.7

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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	11,324.3	19,821.4	20,954.9	19,699.6	21,937.2	22,230.0
210	Personnel Emoluments				19,699.6	21,937.2	22,230.0
211	Salaries and Allowances	10,310.0	18,275.0	19,617.4			
212	Wages	293.6	83.0				
213	Overtime	191.5	239.9	271.1			
214	Leave fares	241.5	366.9	355.8			
215	Retirement Benefits, Pensions, Gratuities	278.7	856.6	710.6			
217	Contract Officers Education Benefits	9.0					
22	Goods & Services	70,930.4	17,769.5	13,395.5	10,235.2	11,397.8	11,549.9
220	Goods & Services				10,235.2	11,397.8	11,549.9
221	Domestic Travel and Subsistence			1,076.4			
222	Travel and Subsistence	1,219.0	2,338.6	1,714.6			
223	Office Materials and Supplies	241.9	492.0	164.3			
224	Operational Materials and Supplies	19.7	53.4	45.0			
225	Transport and Fuel	302.4	325.8	228.8			
226	Administrative Consultancy Fees	3,974.9	2,107.6	219.7			
227	Other Operational Expenses	64,552.5	11,734.6	9,246.7			
228	Training	620.0	717.5	700.0			
23	Utilities, Rentals and Property Costs	498.4	939.5	1,260.0	2,815.6	3,135.5	3,177.3
230	Utilities, Rentals and Property Costs				2,815.6	3,135.5	3,177.3
231	Utilities	53.4	693.5	1,070.0			
232	Rentals of Property	145.1		70.0			
233	Routine Maintenance	299.9	246.0	120.0			
25	Grants Subsidies and Transfers	4,555.6	170,000.0	120,050.0	120,047.1	120,052.5	120,053.2
250	Grants Subsidies and Transfers				120,047.1	120,052.5	120,053.2
251	Membership Fees, Subscriptions & Contribution			50.0			
252	Grants/Transfers to Public Authorities	4,555.6	170,000.0	120,000.0			
27	Capital Formation	51,299.5	333.3	85.0	7,898.7	8,795.9	8,913.3
270	Capital Formation				7,898.7	8,795.9	8,913.3
271	Office Equipments, Furniture & Fittings	1,204.1	117.9				
272	Information & Communication Technology	1,090.0	15.4	85.0			
273	Motor Vehicles	2,005.4	200.0				
276	Construction, Renovation and Improvements	47,000.0					
Grand Total		138,608.2	208,863.7	155,745.4	160,696.2	165,318.9	165,923.7

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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

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Activity: 12136 Markets Policy Division

(PBS Code: 20812013104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	25.7	1,499.8	1,577.5
211	Salaries and Allowances	0.0	1,413.1	1,512.1
213	Overtime	0.0	0.0	6.0
214	Leave fares	25.7	25.7	29.0
215	Retirement Benefits, Pensions, Gratuities	0.0	61.0	30.4
22	Goods & Services	35.4	172.9	88.6
221	Domestic Travel and Subsistence	0.0	0.0	23.6
222	Travel and Subsistence	27.0	56.3	30.0
223	Office Materials and Supplies	0.0	11.3	0.0
226	Administrative Consultancy Fees	0.0	25.6	10.0
227	Other Operational Expenses	8.4	79.7	25.0
	GRAND TOTAL	61.1	1,672.7	1,666.1

B: Other Data in 2016

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: 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

208	Department of Treasury	208
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	956.8	2,145.0	2,261.4
211	Salaries and Allowances	923.8	2,029.4	2,149.4
213	Overtime	19.4	35.0	31.0
214	Leave fares	13.6	37.0	31.0
215	Retirement Benefits, Pensions, Gratuities	0.0	43.6	50.0
22	Goods & Services	251.9	390.8	212.1
221	Domestic Travel and Subsistence	0.0	0.0	70.0
222	Travel and Subsistence	139.5	199.5	100.0
223	Office Materials and Supplies	50.0	51.3	0.0
227	Other Operational Expenses	62.4	140.0	42.1
23	Utilities, Rentals and Property Costs	61.7	0.0	70.0
232	Rentals of Property	61.7	0.0	70.0
27	Capital Formation	100.7	0.0	0.0
273	Motor Vehicles	100.7	0.0	0.0
	GRAND TOTAL	1,371.1	2,535.8	2,543.5

B: Other Data in 2016

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.

208	Department of Treasury	208
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	745.3	987.0
211	Salaries and Allowances	0.0	680.7	968.8
214	Leave fares	0.0	13.5	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	51.1	18.2
22	Goods & Services	12.7	138.1	75.2
221	Domestic Travel and Subsistence	0.0	0.0	12.0
222	Travel and Subsistence	5.3	64.5	40.0
223	Office Materials and Supplies	3.6	25.6	0.0
227	Other Operational Expenses	3.8	48.0	23.2
	GRAND TOTAL	12.7	883.4	1,062.2

B: Other Data in 2016

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.

208	Department of Treasury	208
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	10.8	1,133.9	1,279.6
211	Salaries and Allowances	0.0	1,051.7	1,119.8
213	Overtime	10.8	21.0	52.0
214	Leave fares	0.0	0.0	45.0
215	Retirement Benefits, Pensions, Gratuities	0.0	61.2	62.8
22	Goods & Services	25.7	163.9	670.8
221	Domestic Travel and Subsistence	0.0	0.0	29.1
222	Travel and Subsistence	0.0	66.0	68.8
223	Office Materials and Supplies	0.0	23.6	0.0
227	Other Operational Expenses	25.7	74.3	572.9
23	Utilities, Rentals and Property Costs	0.0	8.2	0.0
233	Routine Maintenance	0.0	8.2	0.0
27	Capital Formation	100.0	0.0	0.0
273	Motor Vehicles	100.0	0.0	0.0
	GRAND TOTAL	136.5	1,306.0	1,950.4

B: Other Data in 2016

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

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

208	Department of Treasury	208
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Activity: 12139 Strategy Division

(PBS Code: 20812011106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	7.3	1,084.8	1,136.0
211	Salaries and Allowances	0.0	1,003.8	1,057.1
213	Overtime	7.3	20.0	15.0
215	Retirement Benefits, Pensions, Gratuities	0.0	61.0	63.9
22	Goods & Services	69.3	2,339.7	699.2
221	Domestic Travel and Subsistence	0.0	0.0	66.5
222	Travel and Subsistence	5.1	76.3	258.0
223	Office Materials and Supplies	0.0	46.1	0.0
224	Operational Materials and Supplies	0.0	17.3	0.0
226	Administrative Consultancy Fees	0.0	2,000.0	174.7
227	Other Operational Expenses	64.2	200.0	200.0
27	Capital Formation	114.3	0.0	0.0
273	Motor Vehicles	114.3	0.0	0.0
GRAND TOTAL		190.9	3,424.5	1,835.2

B: Other Data in 2016

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.

208	Department of Treasury	208
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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

208	Department of Treasury	208
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Activity: 10138 Executive Branch (Treasury)

(PBS Code: 20812011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	5,093.0	1,531.4	1,598.0
211	Salaries and Allowances	4,823.5	1,374.0	1,473.2
213	Overtime	12.6	11.0	10.0
214	Leave fares	3.8	20.0	40.0
215	Retirement Benefits, Pensions, Gratuities	253.1	126.4	74.8
22	Goods & Services	4,713.2	424.8	460.0
221	Domestic Travel and Subsistence	0.0	0.0	80.0
222	Travel and Subsistence	150.4	332.5	320.0
223	Office Materials and Supplies	15.4	41.0	0.0
226	Administrative Consultancy Fees	3,953.2	0.0	0.0
227	Other Operational Expenses	594.2	51.3	60.0
23	Utilities, Rentals and Property Costs	0.0	10.3	0.0
233	Routine Maintenance	0.0	10.3	0.0
27	Capital Formation	0.0	107.6	0.0
271	Office Equipments, Furniture & Fittings	0.0	107.6	0.0
	GRAND TOTAL	9,806.2	2,074.1	2,058.0

B: Other Data in 2016

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.

208	Department of Treasury	208
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Activity: 10143 Budget Operations Division

(PBS Code: 20812013101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,270.2	2,310.4	2,461.9
211	Salaries and Allowances	1,167.9	2,087.4	2,234.5
213	Overtime	85.4	80.9	85.3
214	Leave fares	16.9	50.8	50.8
215	Retirement Benefits, Pensions, Gratuities	0.0	91.3	91.3
22	Goods & Services	1,250.9	1,512.8	309.9
221	Domestic Travel and Subsistence	0.0	0.0	100.0
222	Travel and Subsistence	73.5	108.0	68.8
223	Office Materials and Supplies	40.3	77.4	0.0
227	Other Operational Expenses	1,137.1	1,327.4	141.1
23	Utilities, Rentals and Property Costs	0.0	58.4	0.0
233	Routine Maintenance	0.0	58.4	0.0
27	Capital Formation	100.0	0.0	0.0
273	Motor Vehicles	100.0	0.0	0.0
	GRAND TOTAL	2,621.1	3,881.6	2,771.8

B: Other Data in 2016

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.

208	Department of Treasury	208
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	719.2	1,505.8	1,586.5
211	Salaries and Allowances	699.9	1,418.6	1,485.1
213	Overtime	0.0	5.0	5.8
214	Leave fares	19.3	21.2	30.0
215	Retirement Benefits, Pensions, Gratuities	0.0	61.0	65.6
22	Goods & Services	139.9	236.9	199.4
221	Domestic Travel and Subsistence	0.0	0.0	90.2
222	Travel and Subsistence	99.5	123.0	84.2
223	Office Materials and Supplies	15.0	22.6	0.0
226	Administrative Consultancy Fees	7.0	51.3	5.0
227	Other Operational Expenses	18.4	40.0	20.0
	GRAND TOTAL	859.1	1,742.7	1,785.9

B: Other Data in 2016

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
22206	Power Generators

208	Department of Treasury	208
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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	2014	2015	2016
2	EXPENSES			
22	Goods & Services	962.3	693.0	573.8
221	Domestic Travel and Subsistence	0.0	0.0	100.0
222	Travel and Subsistence	377.9	512.5	373.8
223	Office Materials and Supplies	20.0	20.5	20.0
225	Transport and Fuel	11.0	0.0	0.0
227	Other Operational Expenses	553.4	160.0	80.0
23	Utilities, Rentals and Property Costs	204.8	5.1	0.0
233	Routine Maintenance	204.8	5.1	0.0
27	Capital Formation	50.9	5.1	0.0
272	Information & Communication Technology	5.0	5.1	0.0
273	Motor Vehicles	45.9	0.0	0.0
	GRAND TOTAL	1,218.0	703.2	573.8

B: Other Data in 2016

1 Vehicles: 1

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

208	Department of Treasury	208
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Activity: 10140 Corporate Services Division

(PBS Code: 20812011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,566.7	2,955.3	3,093.2
211	Salaries and Allowances	1,182.2	2,639.3	2,857.0
212	Wages	293.6	83.0	0.0
213	Overtime	49.1	50.0	30.0
214	Leave fares	30.6	47.0	70.0
215	Retirement Benefits, Pensions, Gratuities	11.2	136.0	136.2
22	Goods & Services	3,366.3	2,026.2	2,803.1
221	Domestic Travel and Subsistence	0.0	0.0	100.0
222	Travel and Subsistence	114.6	135.8	25.0
223	Office Materials and Supplies	59.3	66.6	124.3
224	Operational Materials and Supplies	14.8	20.5	45.0
225	Transport and Fuel	283.1	325.8	208.8
227	Other Operational Expenses	2,274.5	760.0	1,600.0
228	Training	620.0	717.5	700.0
23	Utilities, Rentals and Property Costs	143.9	826.8	190.0
231	Utilities	53.4	693.5	70.0
233	Routine Maintenance	90.5	133.3	120.0
25	Grants Subsidies and Transfers	0.0	0.0	50.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	50.0
27	Capital Formation	3,613.6	200.0	85.0
271	Office Equipments, Furniture & Fittings	1,204.1	0.0	0.0
272	Information & Communication Technology	1,085.0	0.0	85.0
273	Motor Vehicles	1,324.5	200.0	0.0
GRAND TOTAL		8,690.5	6,008.3	6,221.3

B: Other Data in 2016

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.

208	Department of Treasury	208
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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	2014	2015	2016
2	EXPENSES			
22	Goods & Services	32.3	134.3	141.0
221	Domestic Travel and Subsistence	0.0	0.0	25.0
222	Travel and Subsistence	0.0	43.5	46.0
223	Office Materials and Supplies	1.7	30.8	20.0
225	Transport and Fuel	8.4	0.0	20.0
227	Other Operational Expenses	22.2	60.0	30.0
23	Utilities, Rentals and Property Costs	0.0	10.3	0.0
233	Routine Maintenance	0.0	10.3	0.0
27	Capital Formation	0.0	20.6	0.0
271	Office Equipments, Furniture & Fittings	0.0	10.3	0.0
272	Information & Communication Technology	0.0	10.3	0.0
	GRAND TOTAL	32.3	165.2	141.0

B: Other Data in 2016

1 Vehicles: 1

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

208	Department of Treasury	208
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Project: 22206 Power Generators

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

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	44,000.0	0.0	0.0
227	Other Operational Expenses	44,000.0	0.0	0.0
	GRAND TOTAL	44,000.0	0.0	0.0

B: Other Data in 2016

208	Department of Treasury	208
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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

208	Department of Treasury	208
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	996.4	2,703.1	2,771.8
211	Salaries and Allowances	873.4	2,511.4	2,641.0
213	Overtime	0.0	6.0	6.0
214	Leave fares	99.6	109.7	60.0
215	Retirement Benefits, Pensions, Gratuities	14.4	76.0	64.8
217	Contract Officers Education Benefits	9.0	0.0	0.0
22	Goods & Services	221.7	472.5	430.0
221	Domestic Travel and Subsistence	0.0	0.0	330.0
222	Travel and Subsistence	161.5	339.4	50.0
223	Office Materials and Supplies	21.2	33.5	0.0
224	Operational Materials and Supplies	4.9	15.6	0.0
227	Other Operational Expenses	34.1	84.0	50.0
23	Utilities, Rentals and Property Costs	87.9	20.5	0.0
232	Rentals of Property	83.4	0.0	0.0
233	Routine Maintenance	4.5	20.5	0.0
27	Capital Formation	120.0	0.0	0.0
273	Motor Vehicles	120.0	0.0	0.0
GRAND TOTAL		1,426.0	3,196.1	3,201.8

B: Other Data in 2016

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.

208	Department of Treasury	208
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Activity: 10146 Financial Management Division

(PBS Code: 20812034102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	678.3	2,206.6	2,202.0
211	Salaries and Allowances	639.3	2,065.6	2,119.4
213	Overtime	7.0	11.0	30.0
214	Leave fares	32.0	42.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	88.0	52.6
22	Goods & Services	144.9	424.0	362.4
221	Domestic Travel and Subsistence	0.0	0.0	50.0
222	Travel and Subsistence	64.8	281.4	250.0
223	Office Materials and Supplies	15.4	41.8	0.0
226	Administrative Consultancy Fees	14.7	30.8	30.0
227	Other Operational Expenses	50.0	70.0	32.4
27	Capital Formation	100.0	0.0	0.0
273	Motor Vehicles	100.0	0.0	0.0
	GRAND TOTAL	923.2	2,630.6	2,564.4

B: Other Data in 2016

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.

208	Department of Treasury	208
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Main Program: Miscellaneous Multi-Functional Services

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

13102 The Treasury

208	Department of Treasury	208
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Activity: 13102 The Treasury

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
23	Utilities, Rentals and Property Costs	0.0	0.0	1,000.0
231	Utilities	0.0	0.0	1,000.0
	GRAND TOTAL	0.0	0.0	1,000.0

B: Other Data in 2016

208	Department of Treasury	208
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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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	120,000.0	120,000.0
252	Grants/Transfers to Public Authorities	0.0	120,000.0	120,000.0
	GRAND TOTAL	0.0	120,000.0	120,000.0

B: Other Data in 2016

Revenue Source:

Fully funded GoPNG cash warrant of K120,000,000.00

PerformanceIndicator:

Number of projects identified through the UBSA and the PNG LNG impact provinces funded and implemented in 2016.

208	Department of Treasury	208
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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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	50,000.0	50,000.0	0.0
252	Grants/Transfers to Public Authorities	3,000.0	50,000.0	0.0
276	Construction, Renovation and Improvements	47,000.0	0.0	0.0
	GRAND TOTAL	50,000.0	50,000.0	0.0

B: Other Data in 2016

208	Department of Treasury	208
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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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	1,555.6	2,400.0	1,000.0
227	Other Operational Expenses	0.0	2,400.0	1,000.0
252	Grants/Transfers to Public Authorities	1,555.6	0.0	0.0
	16 - Asian Development Bank - Loan	15,704.1	6,240.0	5,370.0
227	Other Operational Expenses	15,704.1	6,240.0	5,370.0
	GRAND TOTAL	17,259.7	8,640.0	6,370.0

B: Other Data in 2016

Funding Source:

Co-financed by GoPNG- K1,000,000 cash warrant and ADB Loan non-cash warrant of K5,370,000.00.

Performance Indicator:

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

209	Office of the Registrar for Political Parties	209
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
Main Program	Executive Services	7,005.6	9,152.9	7,753.8	7,304.1	8,133.8	8,242.3
Program	National Policy Formulation and Co-ordination Services	7,005.6	9,152.9	7,753.8	7,304.1	8,133.8	8,242.3
10147	Board & Secretariat	6,307.2	6,121.3	5,432.9	5,117.8	5,699.1	5,775.2
10148	Political Parties Secretary Entitlement	698.4	3,031.6	2,320.9	2,186.3	2,434.6	2,467.1
Grand Total		7,005.6	9,152.9	7,753.8	7,304.1	8,133.8	8,242.3

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	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	3,452.5	4,878.5	5,084.5	4,789.6	5,333.7	5,404.9
210	Personnel Emoluments				4,789.6	5,333.7	5,404.9
211	Salaries and Allowances	3,244.0	4,207.7	4,921.0			
212	Wages	8.2	10.0				
213	Overtime	6.2	10.0				
214	Leave fares	42.6	66.5				
215	Retirement Benefits, Pensions, Gratuities	151.5	584.3	163.5			
22	Goods & Services	1,994.6	2,562.5	1,300.0	1,224.6	1,363.7	1,381.9
220	Goods & Services				1,224.6	1,363.7	1,381.9
222	Travel and Subsistence	50.5	74.7	50.7			
223	Office Materials and Supplies	46.9	51.3	30.0			
225	Transport and Fuel	82.2	82.7	82.7			
227	Other Operational Expenses	1,521.6	2,060.4	915.5			
228	Training	293.4	293.4	221.1			
23	Utilities, Rentals and Property Costs	129.2	279.9	195.0	183.7	204.6	207.3
230	Utilities, Rentals and Property Costs				183.7	204.6	207.3
231	Utilities	101.1	251.1	180.0			
233	Routine Maintenance	28.1	28.8	15.0			
25	Grants Subsidies and Transfers	1,110.0	1,110.0	1,110.0	1,045.6	1,164.4	1,179.9
250	Grants Subsidies and Transfers				1,045.6	1,164.4	1,179.9
252	Grants/Transfers to Public Authorities	1,110.0					
255	Grants/Transfers to Individuals and Non-profit Organisations		1,110.0	1,110.0			
27	Capital Formation	319.3	322.0	64.3	60.6	67.5	68.4
270	Capital Formation				60.6	67.5	68.4
271	Office Equipments, Furniture & Fittings	79.3	82.0	64.3			
273	Motor Vehicles	240.0	240.0				
Grand Total		7,005.6	9,152.9	7,753.8	7,304.1	8,133.9	8,242.4

209	Office of the Registrar for Political Parties	209
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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

209	Office of the Registrar for Political Parties	209
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Activity: 10147 Board & Secretariat

(PBS Code: 20911021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	3,168.8	2,272.8	3,154.5
211	Salaries and Allowances	2,960.3	1,919.7	2,991.0
212	Wages	8.2	10.0	0.0
213	Overtime	6.2	10.0	0.0
214	Leave fares	42.6	66.5	0.0
215	Retirement Benefits, Pensions, Gratuities	151.5	266.6	163.5
22	Goods & Services	1,579.8	2,136.6	909.1
222	Travel and Subsistence	50.5	74.7	50.7
223	Office Materials and Supplies	46.9	51.3	30.0
225	Transport and Fuel	82.2	82.7	82.7
227	Other Operational Expenses	1,106.8	1,634.5	524.6
228	Training	293.4	293.4	221.1
23	Utilities, Rentals and Property Costs	129.2	279.9	195.0
231	Utilities	101.1	251.1	180.0
233	Routine Maintenance	28.1	28.8	15.0
25	Grants Subsidies and Transfers	1,110.0	1,110.0	1,110.0
252	Grants/Transfers to Public Authorities	1,110.0	0.0	0.0
255	Grants/Transfers to Individuals and Non-profit Organisations	0.0	1,110.0	1,110.0
27	Capital Formation	319.3	322.0	64.3
271	Office Equipments, Furniture & Fittings	79.3	82.0	64.3
273	Motor Vehicles	240.0	240.0	0.0
GRAND TOTAL		6,307.1	6,121.3	5,432.9

B: Other Data in 2016

1. Staffing: 36: 22 Staff on Strength and 14 Vacancies

2. Casuals: Nil

3. Vehicles: 8

4. Performance Indicators / Targets: The Registry of Political Parties is responsible for ensuring political institution & structures facilitate effective participation of all Papua New Guineans in political issues.

209	Office of the Registrar for Political Parties	209
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	283.6	2,605.7	1,930.0
211	Salaries and Allowances	283.6	2,288.0	1,930.0
215	Retirement Benefits, Pensions, Gratuities	0.0	317.7	0.0
22	Goods & Services	414.8	425.9	390.9
227	Other Operational Expenses	414.8	425.9	390.9
	GRAND TOTAL	698.4	3,031.6	2,320.9

B: Other Data in 2016

1. Staffing: 21: 16 Staff on Strength and 5 Vacancies.

2. Casuals: 0

3. Vehicles: 0

211	PNG Customs Service	211
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2014	2015	2016	2017	2018	2019	
Main Program	Public Finance Management	42,440.1	52,170.0	54,631.8	44,927.1	48,916.7	49,569.5	
Program	Assessment & Collection of Customs & Excise Duties	42,440.1	52,170.0	54,631.8	44,927.1	48,916.7	49,569.5	
10170	Trade and Revenue Administration	2,231.0	3,314.6	2,082.6	1,961.8	2,184.6	2,213.8	
10171	Enforcement	2,547.3	3,571.8	2,678.5	2,523.1	2,809.7	2,847.2	
10172	Southern Region	5,138.3	8,083.1	7,367.1	6,939.8	7,728.1	7,831.3	
10173	Northern Region	4,099.3	6,424.5	6,460.2	6,085.5	6,776.7	6,867.2	
10174	Islands Region	4,008.3	4,524.3	5,371.6	5,060.0	5,634.8	5,710.0	
10175	Information and Communication Technology	3,748.6	4,582.0	3,384.7	3,188.4	3,550.6	3,598.0	
10176	PNG Customs Modernisation Services	721.7	994.0	1,100.0	1,036.2	1,153.9	1,169.3	
11674	Executive Unit	3,866.1	2,493.4	7,437.3	4,180.0	4,654.8	4,716.9	
11739	Office Of Commissioner	1,521.8	1,892.8	1,582.5	1,490.7	1,660.1	1,682.2	
11740	Corporate Services	5,313.3	4,397.2	5,125.0	4,827.7	5,376.1	5,447.8	
11741	Compliance & Procedures	1,336.5	2,222.2	2,248.6	2,118.1	2,358.7	2,390.2	
11742	Internal Audits	595.8	1,584.7	1,120.3	1,055.3	1,175.2	1,190.8	
11743	Internal Affairs	708.4	1,779.1	1,265.8	1,192.4	1,327.9	1,345.6	
11931	Container Examination Facility	1,603.7	4,306.3	1,441.5	1,357.9	1,512.1	1,532.3	
13098	Legal Services			966.1	910.1	1,013.4	1,027.0	
22137	Automated System for Customs Data (ASYCUDA)	5,000.0	2,000.0	5,000.0	1,000.0	0.0	0.0	
Main Program	Other Multi-Functional Development Projects			5,000.0				
Program	Assessment & Collection of Customs & Excise Duties			5,000.0				
22833	Container Examination Facility			5,000.0				
Grand Total		42,440.1	52,170.0	59,631.8	44,927.1	48,916.7	49,569.5	

211	PNG Customs Service	211
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	17,087.2	26,795.7	29,023.5	24,514.2	27,298.7	27,663.0
210	Personnel Emoluments				24,514.2	27,298.7	27,663.0
211	Salaries and Allowances	14,827.9	23,033.1	27,895.6			
212	Wages	900.0	508.0				
213	Overtime	266.1	330.0				
214	Leave fares	623.8	945.0	17.9			
215	Retirement Benefits, Pensions, Gratuities	439.4	1,329.2	1,110.0			
217	Contract Officers Education Benefits	30.0	650.4				
22	Goods & Services	18,173.1	15,403.3	17,639.7	12,906.6	13,259.0	13,436.0
220	Goods & Services				12,906.6	13,259.0	13,436.0
221	Domestic Travel and Subsistence		3,588.0	1,975.7			
222	Travel and Subsistence	3,409.4		1,872.4			
223	Office Materials and Supplies	591.7	811.0	548.6			
224	Operational Materials and Supplies	726.7	1,025.0	880.0			
225	Transport and Fuel	1,250.4	1,246.0	940.0			
226	Administrative Consultancy Fees	277.5	451.0	320.0			
227	Other Operational Expenses	9,685.1	5,219.8	8,354.8			
228	Training	2,232.3	3,062.5	2,748.2			
23	Utilities, Rentals and Property Costs	4,444.6	4,947.0	4,063.7	3,828.0	4,262.8	4,319.7
230	Utilities, Rentals and Property Costs				3,828.0	4,262.8	4,319.7
231	Utilities	3,263.7	3,500.0	2,464.3			
232	Rentals of Property	431.0	422.0	401.4			
233	Routine Maintenance	749.9	1,025.0	1,198.0			
25	Grants Subsidies and Transfers	77.2	327.0	408.0	384.3	428.0	433.7
250	Grants Subsidies and Transfers				384.3	428.0	433.7
251	Membership Fees, Subscriptions & Contribution	77.2	327.0	408.0			
27	Capital Formation	2,658.0	4,697.0	8,496.8	3,294.0	3,668.1	3,717.1
270	Capital Formation				3,294.0	3,668.1	3,717.1
271	Office Equipments, Furniture & Fittings	1,000.7	1,449.0	1,157.0			
273	Motor Vehicles	1,357.3	1,538.0	1,739.8			
276	Construction, Renovation and Improvements	300.0	410.0	1,600.0			
277	Substantial/Specific Maintenance		1,300.0	4,000.0			
Grand Total		42,440.1	52,170.0	59,631.7	44,927.1	48,916.6	49,569.5

211	PNG Customs Service	211
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Main Program: Other Multi-Functional Development Projects

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

22833 Container Examination Facility

211	PNG Customs Service	211
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Activity: 10170 Trade and Revenue Administration

(PBS Code: 21112031105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,034.8	2,036.6	1,050.8
211	Salaries and Allowances	948.7	1,310.9	994.4
213	Overtime	18.0	35.0	0.0
214	Leave fares	30.0	87.5	0.0
215	Retirement Benefits, Pensions, Gratuities	38.1	603.2	56.4
22	Goods & Services	994.5	1,178.0	931.8
221	Domestic Travel and Subsistence	0.0	328.0	90.0
222	Travel and Subsistence	227.0	0.0	160.0
223	Office Materials and Supplies	37.9	60.0	60.0
224	Operational Materials and Supplies	10.0	100.0	80.0
225	Transport and Fuel	55.0	65.0	62.0
227	Other Operational Expenses	279.6	325.0	280.0
228	Training	385.0	300.0	199.8
27	Capital Formation	201.7	100.0	100.0
271	Office Equipments, Furniture & Fittings	105.0	100.0	100.0
273	Motor Vehicles	96.7	0.0	0.0
	GRAND TOTAL	2,231.0	3,314.6	2,082.6

B: Other Data in 2016

1 Staffing: 16 positions. 11 SOS, 5 Vacancies.

2 Vehicles: 2

3 Performance Indicators/Targets: Facilitate legitimate trade with minimum delay and costs and maximize collection of government revenue and provide reliable trade statistics and economic data

211	PNG Customs Service	211
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Activity: 10171 Enforcement

(PBS Code: 21112031106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	951.8	2,001.8	1,366.1
211	Salaries and Allowances	851.3	1,222.8	1,301.8
213	Overtime	22.0	35.0	0.0
214	Leave fares	30.0	48.0	7.9
215	Retirement Benefits, Pensions, Gratuities	48.5	696.0	56.4
22	Goods & Services	1,382.7	1,260.0	977.4
221	Domestic Travel and Subsistence	0.0	500.0	180.0
222	Travel and Subsistence	703.0	0.0	135.0
223	Office Materials and Supplies	25.3	60.0	30.0
224	Operational Materials and Supplies	95.3	100.0	47.0
225	Transport and Fuel	100.0	100.0	74.4
227	Other Operational Expenses	359.1	300.0	370.0
228	Training	100.0	200.0	141.0
23	Utilities, Rentals and Property Costs	78.3	110.0	65.0
231	Utilities	21.0	50.0	0.0
233	Routine Maintenance	57.3	60.0	65.0
27	Capital Formation	134.4	200.0	270.0
271	Office Equipments, Furniture & Fittings	34.4	100.0	70.0
273	Motor Vehicles	100.0	100.0	200.0
GRAND TOTAL		2,547.2	3,571.8	2,678.5

B: Other Data in 2016

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.

211	PNG Customs Service	211
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Activity: 10172 Southern Region

(PBS Code: 21112031107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	3,332.3	5,682.0	5,113.0
211	Salaries and Allowances	3,124.3	5,363.5	5,037.9
212	Wages	0.0	60.0	0.0
213	Overtime	52.2	55.0	0.0
214	Leave fares	137.5	199.5	0.0
215	Retirement Benefits, Pensions, Gratuities	18.3	4.0	75.1
22	Goods & Services	1,166.7	1,570.7	1,486.1
221	Domestic Travel and Subsistence	0.0	500.0	294.1
222	Travel and Subsistence	235.5	0.0	200.0
223	Office Materials and Supplies	105.7	70.0	80.0
224	Operational Materials and Supplies	130.0	100.0	108.0
225	Transport and Fuel	266.1	242.2	184.0
226	Administrative Consultancy Fees	0.0	50.2	50.0
227	Other Operational Expenses	260.0	408.3	370.0
228	Training	169.4	200.0	200.0
23	Utilities, Rentals and Property Costs	312.0	380.5	418.0
231	Utilities	144.0	200.0	160.0
232	Rentals of Property	45.0	80.5	80.0
233	Routine Maintenance	123.0	100.0	178.0
27	Capital Formation	327.4	450.0	350.0
271	Office Equipments, Furniture & Fittings	137.5	100.0	100.0
273	Motor Vehicles	89.9	200.0	150.0
276	Construction, Renovation and Improvements	100.0	150.0	100.0
	GRAND TOTAL	5,138.4	8,083.2	7,367.1

B: Other Data in 2016

1 Staffing: 147 Positions. 107 SOS, 40 Vacancies.

2 Vehicles: 15

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

211	PNG Customs Service	211
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Activity: 10173 Northern Region

(PBS Code: 21112031108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	2,377.0	4,414.8	4,564.3
211	Salaries and Allowances	2,267.6	4,055.3	4,510.7
212	Wages	0.0	132.0	0.0
213	Overtime	10.0	10.0	0.0
214	Leave fares	99.4	213.5	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	4.0	53.6
22	Goods & Services	981.4	1,009.2	1,060.1
221	Domestic Travel and Subsistence	0.0	160.0	112.0
222	Travel and Subsistence	140.0	0.0	109.0
223	Office Materials and Supplies	100.0	70.0	81.2
224	Operational Materials and Supplies	127.5	100.0	124.0
225	Transport and Fuel	188.9	104.0	133.9
226	Administrative Consultancy Fees	20.0	20.2	0.0
227	Other Operational Expenses	210.0	355.0	300.0
228	Training	195.0	200.0	200.0
23	Utilities, Rentals and Property Costs	319.9	480.5	355.8
231	Utilities	138.9	200.0	130.0
232	Rentals of Property	0.0	80.5	60.8
233	Routine Maintenance	181.0	200.0	165.0
25	Grants Subsidies and Transfers	0.0	20.0	10.0
251	Membership Fees, Subscriptions & Contribution	0.0	20.0	10.0
27	Capital Formation	421.0	500.0	470.0
271	Office Equipments, Furniture & Fittings	136.5	150.0	170.0
273	Motor Vehicles	184.5	200.0	150.0
276	Construction, Renovation and Improvements	100.0	150.0	150.0
	GRAND TOTAL	4,099.3	6,424.5	6,460.2

B: Other Data in 2016

1 Staffing: 116 Positions. 75 SOS, 41 Vancancies.

2 Vehicles: 9

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

211	PNG Customs Service	211
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Activity: 10174 Islands Region

(PBS Code: 21112031109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	2,296.6	2,518.6	3,549.8
211	Salaries and Allowances	1,988.7	2,221.5	3,471.8
213	Overtime	80.0	60.0	0.0
214	Leave fares	202.7	233.1	0.0
215	Retirement Benefits, Pensions, Gratuities	25.2	4.0	78.0
22	Goods & Services	1,061.7	1,250.2	1,211.2
221	Domestic Travel and Subsistence	0.0	200.0	154.0
222	Travel and Subsistence	170.0	0.0	75.0
223	Office Materials and Supplies	87.0	70.0	70.0
224	Operational Materials and Supplies	10.0	100.0	115.0
225	Transport and Fuel	166.2	100.0	109.2
226	Administrative Consultancy Fees	20.0	30.2	0.0
227	Other Operational Expenses	415.0	550.0	538.0
228	Training	193.5	200.0	150.0
23	Utilities, Rentals and Property Costs	270.0	380.5	370.6
231	Utilities	100.0	200.0	190.0
232	Rentals of Property	100.0	80.5	60.6
233	Routine Maintenance	70.0	100.0	120.0
27	Capital Formation	380.0	375.0	240.0
271	Office Equipments, Furniture & Fittings	100.0	100.0	60.0
273	Motor Vehicles	180.0	220.0	130.0
276	Construction, Renovation and Improvements	100.0	55.0	50.0
	GRAND TOTAL	4,008.3	4,524.3	5,371.6

B: Other Data in 2016

1 Staffing: 86 Positions. 60 SOS, 26 Vacancies.

2 Vehicles: 9

3 Performance Indicators/Targets: To manage the regional operations of PNG Customs Services at the Island Provincial border areas.

211	PNG Customs Service	211
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	930.9	2,000.0	1,229.4
211	Salaries and Allowances	836.5	1,261.6	1,176.8
212	Wages	0.0	20.0	0.0
213	Overtime	4.2	35.0	0.0
214	Leave fares	23.0	31.0	0.0
215	Retirement Benefits, Pensions, Gratuities	37.2	2.0	52.6
217	Contract Officers Education Benefits	30.0	650.4	0.0
22	Goods & Services	1,072.5	1,216.4	892.0
221	Domestic Travel and Subsistence	0.0	140.0	122.0
222	Travel and Subsistence	182.0	0.0	87.0
223	Office Materials and Supplies	34.7	60.0	30.0
224	Operational Materials and Supplies	47.5	50.0	30.0
225	Transport and Fuel	41.8	44.8	23.0
226	Administrative Consultancy Fees	135.0	87.6	100.0
227	Other Operational Expenses	484.5	682.0	500.0
228	Training	147.0	152.0	0.0
23	Utilities, Rentals and Property Costs	1,537.0	1,155.5	988.3
231	Utilities	1,300.0	975.0	784.3
232	Rentals of Property	100.0	80.5	120.0
233	Routine Maintenance	137.0	100.0	84.0
25	Grants Subsidies and Transfers	8.3	60.0	80.0
251	Membership Fees, Subscriptions & Contribution	8.3	60.0	80.0
27	Capital Formation	200.0	150.0	195.0
271	Office Equipments, Furniture & Fittings	200.0	150.0	95.0
273	Motor Vehicles	0.0	0.0	100.0
	GRAND TOTAL	3,748.7	4,581.9	3,384.7

B: Other Data in 2016

1 Staffing: 17 Positions. 12 SOS, 5 Vacancies

2 Vehicle: 2.

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

211	PNG Customs Service	211
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Activity: 10176 PNG Customs Modernisation Services

(PBS Code: 21112031111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	311.0	351.4	477.8
211	Salaries and Allowances	290.4	323.4	421.4
213	Overtime	0.0	10.0	0.0
214	Leave fares	7.0	16.0	0.0
215	Retirement Benefits, Pensions, Gratuities	13.6	2.0	56.4
22	Goods & Services	390.7	592.6	467.2
221	Domestic Travel and Subsistence	0.0	200.0	103.0
222	Travel and Subsistence	148.0	0.0	81.0
223	Office Materials and Supplies	25.2	40.0	30.0
224	Operational Materials and Supplies	28.5	60.0	30.0
225	Transport and Fuel	39.0	50.0	23.0
226	Administrative Consultancy Fees	0.0	87.6	50.0
227	Other Operational Expenses	70.0	75.0	150.2
228	Training	80.0	80.0	0.0
23	Utilities, Rentals and Property Costs	0.0	0.0	25.0
233	Routine Maintenance	0.0	0.0	25.0
27	Capital Formation	20.0	50.0	130.0
271	Office Equipments, Furniture & Fittings	20.0	50.0	30.0
273	Motor Vehicles	0.0	0.0	100.0
GRAND TOTAL		721.7	994.0	1,100.0

B: Other Data in 2016

1 Staffing: 13 Positions. 3 SOS, 10 Vacancies.

2 Vehicles: 1

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

211	PNG Customs Service	211
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Activity: 11674 Executive Unit

(PBS Code: 21112031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	2,647.4	1,588.4	6,520.0
211	Salaries and Allowances	2,453.8	1,515.4	6,161.0
212	Wages	0.0	50.0	0.0
214	Leave fares	20.0	20.0	0.0
215	Retirement Benefits, Pensions, Gratuities	173.6	3.0	359.0
22	Goods & Services	835.5	575.0	578.4
221	Domestic Travel and Subsistence	0.0	280.0	152.0
222	Travel and Subsistence	410.6	0.0	146.0
223	Office Materials and Supplies	41.0	50.0	20.0
224	Operational Materials and Supplies	37.5	0.0	35.0
225	Transport and Fuel	96.5	100.0	55.4
227	Other Operational Expenses	219.9	105.0	150.0
228	Training	30.0	40.0	20.0
23	Utilities, Rentals and Property Costs	40.2	50.0	35.0
233	Routine Maintenance	40.2	50.0	35.0
25	Grants Subsidies and Transfers	52.2	60.0	150.0
251	Membership Fees, Subscriptions & Contribution	52.2	60.0	150.0
27	Capital Formation	290.9	220.0	154.0
271	Office Equipments, Furniture & Fittings	10.8	20.0	50.0
273	Motor Vehicles	280.1	200.0	104.0
GRAND TOTAL		3,866.2	2,493.4	7,437.4

B: Other Data in 2016

1 Staffing: 17 Positions. 11 SOS, 6 Vacancies

2 Vehicles: 9

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

211	PNG Customs Service	211
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Activity: 11739 Office Of Commissioner

(PBS Code: 21112031102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	592.3	617.8	739.3
211	Salaries and Allowances	519.1	474.8	670.5
212	Wages	0.0	88.0	0.0
213	Overtime	34.0	20.0	0.0
214	Leave fares	7.0	33.0	0.0
215	Retirement Benefits, Pensions, Gratuities	32.2	2.0	68.8
22	Goods & Services	839.6	985.0	599.2
221	Domestic Travel and Subsistence	0.0	200.0	120.0
222	Travel and Subsistence	266.0	0.0	64.0
223	Office Materials and Supplies	47.6	50.0	15.0
224	Operational Materials and Supplies	30.0	30.0	20.0
225	Transport and Fuel	50.0	90.0	33.6
227	Other Operational Expenses	388.0	550.0	326.6
228	Training	58.0	65.0	20.0
23	Utilities, Rentals and Property Costs	19.3	50.0	44.0
233	Routine Maintenance	19.3	50.0	44.0
25	Grants Subsidies and Transfers	11.0	50.0	50.0
251	Membership Fees, Subscriptions & Contribution	11.0	50.0	50.0
27	Capital Formation	59.6	190.0	150.0
271	Office Equipments, Furniture & Fittings	24.3	60.0	30.0
273	Motor Vehicles	35.3	130.0	120.0
GRAND TOTAL		1,521.8	1,892.8	1,582.5

B: Other Data in 2016

1 Staffing: 8 Positions. 7 SOS, 1 Vacancies.

2 Vehicles: 2

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

211	PNG Customs Service	211
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Activity: 11740 Corporate Services

(PBS Code: 21112031103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	2,250.1	1,499.9	2,038.5
211	Salaries and Allowances	1,255.6	1,367.5	1,951.7
212	Wages	900.0	53.0	0.0
213	Overtime	25.8	35.0	0.0
214	Leave fares	41.4	42.4	0.0
215	Retirement Benefits, Pensions, Gratuities	27.3	2.0	86.8
22	Goods & Services	1,377.6	1,404.3	1,359.5
221	Domestic Travel and Subsistence	0.0	300.0	73.3
222	Travel and Subsistence	265.2	0.0	360.0
223	Office Materials and Supplies	3.8	61.0	20.0
224	Operational Materials and Supplies	105.1	100.0	26.0
225	Transport and Fuel	99.0	100.0	60.2
226	Administrative Consultancy Fees	95.0	87.6	50.0
227	Other Operational Expenses	440.7	544.8	520.0
228	Training	368.8	210.9	250.0
23	Utilities, Rentals and Property Costs	1,448.1	1,175.0	1,412.0
231	Utilities	1,199.7	975.0	1,100.0
232	Rentals of Property	186.0	100.0	80.0
233	Routine Maintenance	62.4	100.0	232.0
25	Grants Subsidies and Transfers	0.0	60.0	48.0
251	Membership Fees, Subscriptions & Contribution	0.0	60.0	48.0
27	Capital Formation	237.5	258.0	267.0
271	Office Equipments, Furniture & Fittings	46.7	80.0	67.0
273	Motor Vehicles	190.8	178.0	200.0
	GRAND TOTAL	5,313.3	4,397.2	5,125.0

B: Other Data in 2016

1 Staffing: 43 Positions. 26 SOS, 1 Unattached, 16 Vacancies.

2 Vehicles: 4

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

211	PNG Customs Service	211
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Activity: 11741 Compliance & Procedures

(PBS Code: 21112031104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	312.9	690.4	993.6
211	Salaries and Allowances	243.6	654.4	918.5
213	Overtime	20.0	20.0	0.0
214	Leave fares	23.8	14.0	0.0
215	Retirement Benefits, Pensions, Gratuities	25.5	2.0	75.1
22	Goods & Services	845.4	1,231.8	1,041.2
221	Domestic Travel and Subsistence	0.0	180.0	155.2
222	Travel and Subsistence	154.4	0.0	76.0
223	Office Materials and Supplies	39.3	60.0	35.0
224	Operational Materials and Supplies	57.2	95.0	95.0
225	Transport and Fuel	60.0	80.0	70.0
227	Other Operational Expenses	396.5	616.8	450.0
228	Training	138.0	200.0	160.0
23	Utilities, Rentals and Property Costs	106.1	200.0	40.0
231	Utilities	60.0	100.0	0.0
233	Routine Maintenance	46.1	100.0	40.0
27	Capital Formation	72.0	100.0	173.7
271	Office Equipments, Furniture & Fittings	72.0	100.0	63.0
273	Motor Vehicles	0.0	0.0	110.7
GRAND TOTAL		1,336.4	2,222.2	2,248.5

B: Other Data in 2016

1 Staffing: 24 Positions. 9 SOS, 15 Vacancies.

2 Vehicles: Nil

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

211	PNG Customs Service	211
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Activity: 11742 Internal Audits

(PBS Code: 21112031112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	43.4	688.5	494.9
211	Salaries and Allowances	41.4	664.8	466.1
213	Overtime	0.0	15.0	0.0
214	Leave fares	2.0	7.0	10.0
215	Retirement Benefits, Pensions, Gratuities	0.0	1.7	18.8
22	Goods & Services	492.5	702.2	534.4
221	Domestic Travel and Subsistence	0.0	250.0	94.6
222	Travel and Subsistence	187.2	0.0	42.4
223	Office Materials and Supplies	7.9	50.0	12.4
224	Operational Materials and Supplies	29.8	50.0	70.0
225	Transport and Fuel	34.9	50.0	55.0
226	Administrative Consultancy Fees	7.5	87.6	70.0
227	Other Operational Expenses	110.6	100.0	100.0
228	Training	114.6	114.6	90.0
23	Utilities, Rentals and Property Costs	10.8	10.0	35.0
233	Routine Maintenance	10.8	10.0	35.0
25	Grants Subsidies and Transfers	5.7	14.0	10.0
251	Membership Fees, Subscriptions & Contribution	5.7	14.0	10.0
27	Capital Formation	43.4	170.0	46.0
271	Office Equipments, Furniture & Fittings	43.4	70.0	46.0
273	Motor Vehicles	0.0	100.0	0.0
GRAND TOTAL		595.8	1,584.7	1,120.3

B: Other Data in 2016

1 Staffing: 10 Positions. 6 SOS, 4 Vacancies.

2 Vehicles: Nil

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

211	PNG Customs Service	211
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Activity: 11743 Internal Affairs

(PBS Code: 21112031113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	7.3	583.1	393.5
211	Salaries and Allowances	7.3	556.4	374.7
212	Wages	0.0	25.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	1.7	18.8
22	Goods & Services	528.6	798.0	567.4
221	Domestic Travel and Subsistence	0.0	250.0	129.0
222	Travel and Subsistence	160.5	0.0	136.0
223	Office Materials and Supplies	19.5	50.0	20.0
224	Operational Materials and Supplies	18.3	40.0	30.0
225	Transport and Fuel	40.0	50.0	35.0
227	Other Operational Expenses	288.3	108.0	100.0
228	Training	2.0	300.0	117.4
23	Utilities, Rentals and Property Costs	2.6	15.0	50.0
233	Routine Maintenance	2.6	15.0	50.0
25	Grants Subsidies and Transfers	0.0	33.0	30.0
251	Membership Fees, Subscriptions & Contribution	0.0	33.0	30.0
27	Capital Formation	169.9	350.0	225.0
271	Office Equipments, Furniture & Fittings	69.9	185.0	105.0
273	Motor Vehicles	100.0	110.0	120.0
276	Construction, Renovation and Improvements	0.0	55.0	0.0
GRAND TOTAL		708.4	1,779.1	1,265.9

B: Other Data in 2016

1 Staffing: 9 Positions. 5 SOS, 4 Vacancies.

2 Vehicles: 2

3 Performance Indicators/Targets: Corporate Governance and Investigation into Staff Misconduct.

211	PNG Customs Service	211
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Activity: 11931 Container Examination Facility

(PBS Code: 21112031114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	2,122.3	0.0
211	Salaries and Allowances	0.0	2,040.7	0.0
212	Wages	0.0	80.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	1.6	0.0
22	Goods & Services	1,203.7	930.0	651.5
221	Domestic Travel and Subsistence	0.0	100.0	59.5
222	Travel and Subsistence	160.0	0.0	102.0
223	Office Materials and Supplies	16.7	60.0	30.0
224	Operational Materials and Supplies	0.0	100.0	60.0
225	Transport and Fuel	13.0	70.0	0.0
227	Other Operational Expenses	763.0	300.0	200.0
228	Training	251.0	300.0	200.0
23	Utilities, Rentals and Property Costs	300.0	940.0	200.0
231	Utilities	300.0	800.0	100.0
233	Routine Maintenance	0.0	140.0	100.0
25	Grants Subsidies and Transfers	0.0	30.0	30.0
251	Membership Fees, Subscriptions & Contribution	0.0	30.0	30.0
27	Capital Formation	100.0	284.0	560.0
271	Office Equipments, Furniture & Fittings	0.0	184.0	130.0
273	Motor Vehicles	100.0	100.0	130.0
276	Construction, Renovation and Improvements	0.0	0.0	300.0
GRAND TOTAL		1,603.7	4,306.3	1,441.5

B: Other Data in 2016

211	PNG Customs Service	211
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Activity: 13098 Legal Services

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	492.8
211	Salaries and Allowances	0.0	0.0	438.4
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	54.4
22	Goods & Services	0.0	0.0	282.3
221	Domestic Travel and Subsistence	0.0	0.0	137.0
222	Travel and Subsistence	0.0	0.0	99.0
223	Office Materials and Supplies	0.0	0.0	15.0
224	Operational Materials and Supplies	0.0	0.0	10.0
225	Transport and Fuel	0.0	0.0	21.3
23	Utilities, Rentals and Property Costs	0.0	0.0	25.0
233	Routine Maintenance	0.0	0.0	25.0
27	Capital Formation	0.0	0.0	166.1
271	Office Equipments, Furniture & Fittings	0.0	0.0	41.0
273	Motor Vehicles	0.0	0.0	125.1
	GRAND TOTAL	0.0	0.0	966.2

B: Other Data in 2016

1 Total Staffing: 7 Positions, 3 SOS, 4 Vacancies.

2 Vehicles: 1

3 Performance Indicator: To provide effective and timely legal services to the PNGCS

211	PNG Customs Service	211
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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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	5,000.0	2,000.0	5,000.0
227	Other Operational Expenses	5,000.0	200.0	1,000.0
228	Training	0.0	500.0	0.0
277	Substantial/Specific Maintenance	0.0	1,300.0	4,000.0
	GRAND TOTAL	5,000.0	2,000.0	5,000.0

B: Other Data in 2016

Revenue Source:

Fully GoPNG funded at cash warrant of K5,000,000.00.

Performance Indicator:

1. The ASYCUDA+++ upgraded to ASYCUDA World in 2016 and PNG Customs Services is on par with world standards according to APEC, WCO, WTO and UNCTAD by 2017.

2. The Queens Bonds are constructed in identified provinces starting with Port Moresby, NCD.

211	PNG Customs Service	211
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Project: 22833 Container Examination Facility

(PBS Code: 211-4203-2-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	5,000.0
227	Other Operational Expenses	0.0	0.0	3,000.0
228	Training	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	1,000.0
	GRAND TOTAL	0.0	0.0	5,000.0

B: Other Data in 2016

Revenue Source:

Fully GoPNG funded cash warrant of K5,000,000.00

Performance Indicator:

Increased tax revenue through CEF being constructed/established in 2016.

212	Information Technology Division	212
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
Main Program	Central Computer Services	15,683.8	20,486.5	18,340.0	17,474.7	19,459.7	19,719.4
Program	Provision and Co-ordination of Computer Services	15,683.8	20,486.5	18,340.0	17,474.7	19,459.7	19,719.4
10149	Direction & Administrative Services	15,683.8	20,486.5	18,340.0	17,474.7	19,459.7	19,719.4
Grand Total		15,683.8	20,486.5	18,340.0	17,474.7	19,459.7	19,719.4

212	Information Technology Division	212
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	2,539.1	5,788.1	5,888.6	4,785.2	5,328.7	5,399.8
210	Personnel Emoluments				4,785.2	5,328.7	5,399.8
211	Salaries and Allowances	1,829.9	5,132.7	4,136.1			
214	Leave fares	249.0	114.4	238.0			
215	Retirement Benefits, Pensions, Gratuities	317.2	493.0	581.7			
217	Contract Officers Education Benefits	143.0	48.0	932.8			
22	Goods & Services	2,468.4	1,648.5	1,313.5	1,443.3	1,607.3	1,628.7
220	Goods & Services				1,443.3	1,607.3	1,628.7
221	Domestic Travel and Subsistence	46.0	49.2	49.2			
222	Travel and Subsistence	76.3	78.0	78.0			
223	Office Materials and Supplies	24.7	30.0	30.0			
224	Operational Materials and Supplies	106.7	110.0	90.0			
225	Transport and Fuel	68.7	100.0	85.0			
226	Administrative Consultancy Fees	2,000.5	781.3	781.3			
227	Other Operational Expenses		300.0	100.0			
228	Training	145.5	200.0	100.0			
23	Utilities, Rentals and Property Costs	10,557.0	12,903.8	11,087.9	11,199.2	12,471.2	12,637.7
230	Utilities, Rentals and Property Costs				11,199.2	12,471.2	12,637.7
231	Utilities	40.2	60.0	40.0			
232	Rentals of Property	738.7	750.5	750.5			
233	Routine Maintenance	9,778.1	12,093.3	10,297.4			
27	Capital Formation	119.4	146.1	50.0	47.1	52.5	53.2
270	Capital Formation				47.1	52.5	53.2
271	Office Equipments, Furniture & Fittings	119.4	146.1	50.0			
Grand Total		15,683.9	20,486.5	18,340.0	17,474.8	19,459.7	19,719.4

212	Information Technology Division	212
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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

212	Information Technology Division	212
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Activity: 10149 Direction & Administrative Services

(PBS Code: 21219071101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	2,539.1	5,788.1	5,888.6
211	Salaries and Allowances	1,829.9	5,132.7	4,136.1
214	Leave fares	249.0	114.4	238.0
215	Retirement Benefits, Pensions, Gratuities	317.2	493.0	581.7
217	Contract Officers Education Benefits	143.0	48.0	932.8
22	Goods & Services	2,468.4	1,648.5	1,313.5
221	Domestic Travel and Subsistence	46.0	49.2	49.2
222	Travel and Subsistence	76.3	78.0	78.0
223	Office Materials and Supplies	24.7	30.0	30.0
224	Operational Materials and Supplies	106.7	110.0	90.0
225	Transport and Fuel	68.7	100.0	85.0
226	Administrative Consultancy Fees	2,000.5	781.3	781.3
227	Other Operational Expenses	0.0	300.0	100.0
228	Training	145.5	200.0	100.0
23	Utilities, Rentals and Property Costs	10,557.0	12,903.8	11,087.9
231	Utilities	40.2	60.0	40.0
232	Rentals of Property	738.7	750.5	750.5
233	Routine Maintenance	9,778.1	12,093.3	10,297.4
27	Capital Formation	119.4	146.1	50.0
271	Office Equipments, Furniture & Fittings	119.4	146.1	50.0
	GRAND TOTAL	15,683.9	20,486.5	18,340.0

B: Other Data in 2016

1. Other Data in 2016. 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.

213	Fire Services	213
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
Main Program	Fire Protection Services	28,816.1	24,848.9	29,015.0	26,970.1	27,897.7	19,149.9
Program	Fire Fighting Services	28,816.1	24,848.9	29,015.0	26,970.1	27,897.7	19,149.9
10150	Civil Fire Management	12,810.9	5,774.7	3,491.5	3,289.0	3,662.6	3,711.5
10151	Fire Fighting Brigade Operations	3,608.9	14,204.4	10,102.8	9,516.8	10,597.8	10,739.3
10152	Community Safety	408.6	412.6	387.8	365.3	406.8	412.2
10153	Training College	665.8	789.1	744.5	701.3	780.9	791.4
10154	Corporate Services Division	673.7	691.5	650.3	612.6	682.2	691.3
10155	Strengthening of Civil Fire Services	155.0	240.0	169.7	159.9	178.1	180.4
11413	Rationalisation of PNG Emergency Services	225.3	231.6	217.7	205.1	228.4	231.4
11648	NCD Command	447.5	453.4	426.3	401.6	447.2	453.2
11649	Momase/Highlands Command	561.4	494.0	464.4	437.5	487.2	493.7
11675	Southern/Islands Command	203.8	180.6	170.1	160.2	178.4	180.8
11866	Finance and Information Technology	467.1	545.9	419.2	394.9	439.7	445.6
12068	Highlands Command	310.4	357.0	335.6	316.1	352.0	356.7
12069	Islands Command	488.4	474.1	435.1	409.9	456.4	462.5
21185	Construction, Rehabilitation & Upgrading of 14 Fire Stns	7,789.3		11,000.0	10,000.0	9,000.0	
Grand Total		28,816.1	24,848.9	29,015.0	26,970.1	27,897.7	19,149.9

213	Fire Services	213
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	13,690.3	17,112.7	11,398.1	10,737.0	11,956.6	12,116.2
210	Personnel Emoluments				10,737.0	11,956.6	12,116.2
211	Salaries and Allowances	12,247.6	16,516.8	11,142.7			
213	Overtime	257.3	22.0	14.9			
214	Leave fares	766.1	416.0	66.3			
215	Retirement Benefits, Pensions, Gratuities	419.3	157.9	174.2			
22	Goods & Services	6,168.3	5,518.3	4,558.3	4,293.9	4,781.6	4,845.4
220	Goods & Services				4,293.9	4,781.6	4,845.4
222	Travel and Subsistence	783.4	822.4	763.1			
223	Office Materials and Supplies	326.2	293.9	363.6			
224	Operational Materials and Supplies	1,716.9	1,600.0	1,362.3			
225	Transport and Fuel	734.7	711.1	219.3			
226	Administrative Consultancy Fees	59.5	195.4	220.0			
227	Other Operational Expenses	1,947.2	1,229.0	1,067.0			
228	Training	600.4	666.5	563.0			
23	Utilities, Rentals and Property Costs	1,701.8	1,664.6	1,548.8	1,458.9	1,624.6	1,646.3
230	Utilities, Rentals and Property Costs				1,458.9	1,624.6	1,646.3
231	Utilities	1,297.8	817.6	771.5			
232	Rentals of Property	245.5	451.0	300.0			
233	Routine Maintenance	158.5	396.0	477.3			
25	Grants Subsidies and Transfers	28.1	54.9	38.9	36.6	40.8	41.4
250	Grants Subsidies and Transfers				36.6	40.8	41.4
251	Membership Fees, Subscriptions & Contribution	28.1	54.9	38.9			
27	Capital Formation	7,227.6	498.4	11,471.0	10,443.7	9,494.1	500.7
270	Capital Formation				10,443.7	9,494.1	500.7
271	Office Equipments, Furniture & Fittings	300.4	498.4	471.0			
276	Construction, Renovation and Improvements	6,927.2		11,000.0			
Grand Total		28,816.1	24,848.9	29,015.1	26,970.1	27,897.7	19,150.0

213	Fire Services	213
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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 14 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
21185	Construction, Rehabilitation & Upgrading of 14 Fire Stns

213	Fire Services	213
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Activity: 10150 Civil Fire Management

(PBS Code: 21317086101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	11,208.0	4,095.7	2,261.0
211	Salaries and Allowances	10,234.1	3,752.4	2,246.1
213	Overtime	257.3	22.0	14.9
214	Leave fares	297.3	163.4	0.0
215	Retirement Benefits, Pensions, Gratuities	419.3	157.9	0.0
22	Goods & Services	585.1	834.3	617.9
222	Travel and Subsistence	118.5	112.8	95.5
223	Office Materials and Supplies	48.1	47.2	43.0
224	Operational Materials and Supplies	23.0	22.2	58.0
225	Transport and Fuel	52.8	48.6	24.0
226	Administrative Consultancy Fees	38.3	88.2	100.0
227	Other Operational Expenses	304.4	515.3	297.4
23	Utilities, Rentals and Property Costs	987.0	744.1	539.7
231	Utilities	706.0	238.4	190.0
232	Rentals of Property	245.5	451.0	300.0
233	Routine Maintenance	35.5	54.7	49.7
25	Grants Subsidies and Transfers	16.0	42.8	23.9
251	Membership Fees, Subscriptions & Contribution	16.0	42.8	23.9
27	Capital Formation	14.9	57.8	49.0
271	Office Equipments, Furniture & Fittings	14.9	57.8	49.0
GRAND TOTAL		12,811.0	5,774.7	3,491.5

B: Other Data in 2016

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.

213	Fire Services	213
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	2,482.3	13,017.0	9,137.1
211	Salaries and Allowances	2,013.5	12,764.4	8,896.6
214	Leave fares	468.8	252.6	66.3
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	174.2
22	Goods & Services	1,116.4	1,124.2	935.7
222	Travel and Subsistence	121.4	119.2	110.0
223	Office Materials and Supplies	17.7	20.3	20.5
224	Operational Materials and Supplies	943.0	932.8	755.2
225	Transport and Fuel	20.5	40.0	15.0
227	Other Operational Expenses	13.8	11.9	35.0
23	Utilities, Rentals and Property Costs	0.0	50.9	5.0
233	Routine Maintenance	0.0	50.9	5.0
27	Capital Formation	10.3	12.3	25.0
271	Office Equipments, Furniture & Fittings	10.3	12.3	25.0
	GRAND TOTAL	3,609.0	14,204.4	10,102.8

B: Other Data in 2016

1. Staffing: 347: Staff on Strength: 296 Vacancies: 51
2. 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.

213	Fire Services	213
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Activity: 10152 Community Safety

(PBS Code: 21317086103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
22	Goods & Services	403.4	396.4	347.3
222	Travel and Subsistence	23.3	23.3	25.6
223	Office Materials and Supplies	12.6	12.2	13.4
224	Operational Materials and Supplies	194.1	191.7	170.3
225	Transport and Fuel	40.5	36.3	5.0
227	Other Operational Expenses	132.9	132.9	133.0
23	Utilities, Rentals and Property Costs	0.0	0.0	32.0
233	Routine Maintenance	0.0	0.0	32.0
27	Capital Formation	5.2	16.2	8.5
271	Office Equipments, Furniture & Fittings	5.2	16.2	8.5
	GRAND TOTAL	408.6	412.6	387.8

B: Other Data in 2016

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

213	Fire Services	213
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Activity: 10153 Training College

(PBS Code: 21317086104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
22	Goods & Services	652.5	655.0	652.5
222	Travel and Subsistence	204.6	192.6	158.5
223	Office Materials and Supplies	26.7	25.6	45.0
224	Operational Materials and Supplies	39.6	39.6	55.0
225	Transport and Fuel	61.1	57.8	30.0
227	Other Operational Expenses	63.6	66.3	95.0
228	Training	256.9	273.1	269.0
23	Utilities, Rentals and Property Costs	7.6	104.5	35.0
233	Routine Maintenance	7.6	104.5	35.0
27	Capital Formation	5.7	29.6	57.0
271	Office Equipments, Furniture & Fittings	5.7	29.6	57.0
	GRAND TOTAL	665.8	789.1	744.5

B: Other Data in 2016

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.

213	Fire Services	213
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Activity: 10154 Corporate Services Division

(PBS Code: 21317086105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
22	Goods & Services	655.0	649.1	566.2
222	Travel and Subsistence	32.6	32.6	36.7
223	Office Materials and Supplies	16.6	13.6	53.5
224	Operational Materials and Supplies	14.2	14.2	22.0
225	Transport and Fuel	35.6	33.2	25.0
227	Other Operational Expenses	212.5	162.1	135.0
228	Training	343.5	393.4	294.0
23	Utilities, Rentals and Property Costs	0.0	13.5	20.0
233	Routine Maintenance	0.0	13.5	20.0
25	Grants Subsidies and Transfers	12.1	12.1	15.0
251	Membership Fees, Subscriptions & Contribution	12.1	12.1	15.0
27	Capital Formation	6.6	16.8	49.1
271	Office Equipments, Furniture & Fittings	6.6	16.8	49.1
	GRAND TOTAL	673.7	691.5	650.3

B: Other Data in 2016

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

213	Fire Services	213
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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	2014	2015	2016
2	EXPENSES			
22	Goods & Services	103.6	129.0	96.2
222	Travel and Subsistence	0.0	63.4	24.3
223	Office Materials and Supplies	13.5	12.5	15.5
224	Operational Materials and Supplies	59.0	24.8	16.4
225	Transport and Fuel	13.5	10.3	10.5
227	Other Operational Expenses	17.6	18.0	29.5
23	Utilities, Rentals and Property Costs	40.3	100.0	35.0
233	Routine Maintenance	40.3	100.0	35.0
27	Capital Formation	11.0	11.0	38.5
271	Office Equipments, Furniture & Fittings	11.0	11.0	38.5
	GRAND TOTAL	154.9	240.0	169.7

B: Other Data in 2016

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.

213	Fire Services	213
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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	2014	2015	2016
2	EXPENSES			
22	Goods & Services	55.8	52.1	42.4
222	Travel and Subsistence	36.8	36.7	22.4
223	Office Materials and Supplies	19.0	15.4	20.0
23	Utilities, Rentals and Property Costs	153.7	153.8	153.5
231	Utilities	153.7	153.8	153.5
27	Capital Formation	15.7	25.7	21.8
271	Office Equipments, Furniture & Fittings	15.7	25.7	21.8
GRAND TOTAL		225.2	231.6	217.7

B: Other Data in 2016

Performance Indicators: To ensure NCD Fire Brigades are effectively Administered.

213	Fire Services	213
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Activity: 11648 NCD Command

(PBS Code: 21317086108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
22	Goods & Services	306.8	301.9	198.4
222	Travel and Subsistence	41.1	41.0	44.2
223	Office Materials and Supplies	13.5	13.3	23.9
224	Operational Materials and Supplies	47.3	46.1	65.0
225	Transport and Fuel	184.2	180.4	22.0
227	Other Operational Expenses	20.7	21.1	43.3
23	Utilities, Rentals and Property Costs	131.5	131.0	202.0
231	Utilities	105.4	105.4	95.0
233	Routine Maintenance	26.1	25.6	107.0
27	Capital Formation	9.2	20.5	25.9
271	Office Equipments, Furniture & Fittings	9.2	20.5	25.9
	GRAND TOTAL	447.5	453.4	426.3

B: Other Data in 2016

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

213	Fire Services	213
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Activity: 11649 Momase/Highlands Command

(PBS Code: 21317086109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
22	Goods & Services	458.1	397.4	286.0
222	Travel and Subsistence	30.8	30.8	89.7
223	Office Materials and Supplies	34.1	23.9	17.4
224	Operational Materials and Supplies	187.8	143.8	84.7
225	Transport and Fuel	102.9	96.4	15.0
227	Other Operational Expenses	102.5	102.5	79.2
23	Utilities, Rentals and Property Costs	82.5	74.0	152.6
231	Utilities	74.1	74.0	82.6
233	Routine Maintenance	8.4	0.0	70.0
27	Capital Formation	20.9	22.6	25.9
271	Office Equipments, Furniture & Fittings	20.9	22.6	25.9
	GRAND TOTAL	561.5	494.0	464.5

B: Other Data in 2016

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

213	Fire Services	213
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Activity: 11675 Southern/Islands Command

(PBS Code: 21317086110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
22	Goods & Services	185.4	155.5	124.1
222	Travel and Subsistence	41.0	41.0	37.1
223	Office Materials and Supplies	27.2	25.6	21.5
224	Operational Materials and Supplies	13.3	13.3	15.1
225	Transport and Fuel	52.4	41.0	5.0
226	Administrative Consultancy Fees	21.2	7.2	20.0
227	Other Operational Expenses	30.3	27.4	25.4
23	Utilities, Rentals and Property Costs	13.2	0.0	10.5
233	Routine Maintenance	13.2	0.0	10.5
27	Capital Formation	5.1	25.1	35.5
271	Office Equipments, Furniture & Fittings	5.1	25.1	35.5
	GRAND TOTAL	203.7	180.6	170.1

B: Other Data in 2016

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

213	Fire Services	213
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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	2014	2015	2016
2	EXPENSES			
22	Goods & Services	183.2	267.4	238.7
222	Travel and Subsistence	26.4	26.4	26.2
223	Office Materials and Supplies	33.9	24.6	25.0
224	Operational Materials and Supplies	56.2	51.3	35.0
225	Transport and Fuel	13.9	13.3	10.0
226	Administrative Consultancy Fees	0.0	100.0	100.0
227	Other Operational Expenses	52.8	51.8	42.5
23	Utilities, Rentals and Property Costs	103.2	103.2	100.0
231	Utilities	82.0	82.0	90.0
233	Routine Maintenance	21.2	21.2	10.0
27	Capital Formation	180.7	175.3	80.5
271	Office Equipments, Furniture & Fittings	180.7	175.3	80.5
	GRAND TOTAL	467.1	545.9	419.2

B: Other Data in 2016

Performance Indicators / Target: Provide ICT Support and networking/communication for all Fire Stations in PNG.

213	Fire Services	213
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Activity: 12068 Highlands Command

(PBS Code: 21317086112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
22	Goods & Services	219.4	215.7	202.9
222	Travel and Subsistence	53.6	51.3	41.2
223	Office Materials and Supplies	20.1	21.1	22.0
224	Operational Materials and Supplies	43.4	41.0	46.6
225	Transport and Fuel	71.8	71.8	35.8
227	Other Operational Expenses	30.5	30.5	57.3
23	Utilities, Rentals and Property Costs	86.0	107.6	110.4
231	Utilities	84.5	82.0	65.4
233	Routine Maintenance	1.5	25.6	45.0
27	Capital Formation	5.1	33.7	22.3
271	Office Equipments, Furniture & Fittings	5.1	33.7	22.3
	GRAND TOTAL	310.5	357.0	335.6

B: Other Data in 2016

Performance Indicators: To maintain and develop fire and public safety objectives and strategies within Highlands Region.

213	Fire Services	213
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Activity: 12069 Islands Command

(PBS Code: 21317086113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
22	Goods & Services	381.8	340.3	250.1
222	Travel and Subsistence	53.3	51.3	51.8
223	Office Materials and Supplies	43.2	38.6	42.9
224	Operational Materials and Supplies	96.0	79.2	39.0
225	Transport and Fuel	85.6	82.0	22.0
227	Other Operational Expenses	103.7	89.2	94.4
23	Utilities, Rentals and Property Costs	96.7	82.0	153.1
231	Utilities	92.0	82.0	95.0
233	Routine Maintenance	4.7	0.0	58.1
27	Capital Formation	10.0	51.8	32.0
271	Office Equipments, Furniture & Fittings	10.0	51.8	32.0
	GRAND TOTAL	488.5	474.1	435.2

B: Other Data in 2016

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

213	Fire Services	213
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Project: 21185 Construction, Rehabilitation & Upgrading of 14 Fire Stns

(PBS Code: 213-1708-6-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	7,789.3	0.0	11,000.0
227	Other Operational Expenses	862.1	0.0	0.0
276	Construction, Renovation and Improvements	6,927.2	0.0	11,000.0
	GRAND TOTAL	7,789.3	0.0	11,000.0

B: Other Data in 2016

Revenue Source:

Fully funded GoPNG cash warrant of K1,000,000.00

Performance Indicator:

Number of Provincial Fire Stations rehabilitated in 2016.

215	PNG Immigration and Citizenship Services	215
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
Main Program	Immigration Regulation And Administration	15,524.7	12,914.6	10,016.5	9,435.6	10,507.3	10,647.5
Program	PNG Immigration & Citizenship Services	15,524.7	12,914.6	10,016.5	9,435.6	10,507.3	10,647.5
10199	PNG Immigration and Citizenship Services	15,524.7	12,914.6	10,016.5	9,435.6	10,507.3	10,647.5
Grand Total		15,524.7	12,914.6	10,016.5	9,435.6	10,507.3	10,647.5

215	PNG Immigration and Citizenship Services	215
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	15,524.7	12,914.6	10,016.5	9,435.6	10,507.3	10,647.5
210	Personnel Emoluments				9,435.6	10,507.3	10,647.5
211	Salaries and Allowances	12,573.1	9,529.0	9,983.0			
212	Wages	1,418.0	1,416.9				
213	Overtime	440.4	351.0				
214	Leave fares	351.8	350.0				
215	Retirement Benefits, Pensions, Gratuities	741.4	1,029.4	33.5			
217	Contract Officers Education Benefits		238.3				
Grand Total		15,524.7	12,914.6	10,016.5	9,435.6	10,507.3	10,647.5

215	PNG Immigration and Citizenship Services	215
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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

215	PNG Immigration and Citizenship Services	215
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	15,524.7	12,914.6	10,016.5
211	Salaries and Allowances	12,573.1	9,529.0	9,983.0
212	Wages	1,418.0	1,416.9	0.0
213	Overtime	440.4	351.0	0.0
214	Leave fares	351.8	350.0	0.0
215	Retirement Benefits, Pensions, Gratuities	741.4	1,029.4	33.5
217	Contract Officers Education Benefits	0.0	238.3	0.0
	GRAND TOTAL	15,524.7	12,914.6	10,016.5

B: Other Data in 2016

1 Staffing: 248. Staff of Strength 175; Vacancies 73.

2 Vehicles:

3 Performance Indicators/Targets: To manage and control regulate citizenship, and provide advice on immigration and citizenship services.

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	2014	2015	2016	2017	2018	2019
Main Program	Public Finance Management	47,137.8	76,552.0	74,992.5	71,092.9	72,442.1	62,142.0
Program	Assessment & Collection of Income Tax	22,576.2	44,132.3	45,125.2	47,667.9	46,356.3	35,708.0
10165	Human Resource			3,244.9	3,056.7	3,403.9	3,449.3
11744	Policy & Advise	2,247.9	5,339.8	4,123.5	3,884.3	4,325.5	4,383.3
11746	Tax Revenue Processing	1,880.8	4,730.5	5,652.9	5,325.0	5,929.9	6,009.0
11747	Case Selection Intelligence Unit	2,186.5	3,847.2	2,265.4	2,134.0	2,376.4	2,408.1
11748	Tax Audits	3,507.7	6,900.8	5,144.8	4,846.4	5,396.9	5,468.9
11749	Debt and Lodgement Enforcement Management	2,219.8	5,663.3	3,590.2	3,382.0	3,766.2	3,816.4
11750	Manage Debt Northern Region	325.9	669.8	355.3	334.7	372.7	377.7
11751	Manage Debt Islands Region	463.6	573.5	468.8	441.6	491.8	498.3
11752	Manage Debt Highlands Region	284.5	407.4	279.4	263.2	293.1	297.0
21186	RASII Project: Replacement of Ageing Tax Collection System	9,459.5	10,000.0	10,000.0	9,000.0	8,000.0	0.0
21941	Revenue Raising Initiatives		6,000.0	10,000.0	15,000.0	12,000.0	9,000.0
Program	General Administration	24,561.6	32,419.7	29,867.3	23,425.0	26,085.8	26,434.0
10156	Executive Unit	5,612.3	3,514.9	3,187.4	3,002.5	3,343.6	3,388.2
10158	Internal Audit & Integrity	618.5	1,943.6	1,070.3	1,008.2	1,122.7	1,137.7
10159	Information & Communication Technology	7,600.5	9,390.6	8,684.7	8,181.0	9,110.3	9,231.9
10160	Corporate Services	8,417.4	12,688.0	12,525.1	7,088.7	7,893.9	7,999.2
10161	Legal Services	1,152.8	2,448.4	1,960.3	1,846.6	2,056.4	2,083.8
11745	Office Of The Commissioner	1,160.1	2,434.2	2,439.5	2,298.0	2,559.0	2,593.2
Grand Total		47,137.8	76,552.0	74,992.5	71,092.9	72,442.1	62,142.0

216	Internal Revenue Commission	216
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	15,497.5	32,452.6	33,841.7	27,169.0	30,255.0	30,658.8
210	Personnel Emoluments				27,169.0	30,255.0	30,658.8
211	Salaries and Allowances	14,538.0	30,718.5	31,733.6			
213	Overtime	120.8	183.5				
214	Leave fares	509.3	667.6	418.8			
215	Retirement Benefits, Pensions, Gratuities	329.4	883.0	1,689.3			
22	Goods & Services	24,936.4	27,166.4	30,775.7	34,150.5	31,303.5	20,454.4
220	Goods & Services				34,150.5	31,303.5	20,454.4
221	Domestic Travel and Subsistence			1,664.3			
222	Travel and Subsistence	2,903.3	3,051.0	547.8			
223	Office Materials and Supplies	785.3	989.0	858.8			
224	Operational Materials and Supplies	315.4	472.4	373.6			
225	Transport and Fuel	580.3	679.0	655.1			
226	Administrative Consultancy Fees	11,918.4	9,400.0	12,620.0			
227	Other Operational Expenses	7,703.4	11,400.0	12,734.5			
228	Training	730.3	1,175.0	1,321.6			
23	Utilities, Rentals and Property Costs	7,044.0	13,105.0	8,361.4	7,876.4	8,771.0	8,888.1
230	Utilities, Rentals and Property Costs				7,876.4	8,771.0	8,888.1
231	Utilities	3,042.0	3,869.0	2,119.8			
232	Rentals of Property	721.6	1,925.0	2,411.5			
233	Routine Maintenance	3,280.4	7,311.0	3,830.1			
25	Grants Subsidies and Transfers	119.3	208.0	32.0	30.1	33.6	34.0
250	Grants Subsidies and Transfers				30.1	33.6	34.0
251	Membership Fees, Subscriptions & Contribution	119.3	208.0	32.0			
27	Capital Formation	2,817.6	3,620.0	1,981.9	1,866.9	2,079.0	2,106.7
270	Capital Formation				1,866.9	2,079.0	2,106.7
271	Office Equipments, Furniture & Fittings	2,297.1	2,920.0	1,981.9			
273	Motor Vehicles	520.5					
275	Plant, Equipment & Machinery		700.0				
276	Construction, Renovation and Improvements						
Grand Total		50,414.8	76,552.0	74,992.7	71,092.9	72,442.1	62,142.0

216	Internal Revenue Commission	216
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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 11 Activities and Projects the expenditure and other data of which are given in the following tables:

10165	Human Resource
11744	Policy & Advise
11746	Tax Revenue Processing
11747	Case Selection Intelligence Unit
11748	Tax Audits
11749	Debt and Lodgement Enforcement Management
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

216	Internal Revenue Commission	216
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Activity: 10165 Human Resource

(PBS Code: 21612032104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	2,332.3
211	Salaries and Allowances	0.0	0.0	2,228.4
214	Leave fares	0.0	0.0	20.7
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	83.2
22	Goods & Services	0.0	0.0	912.6
228	Training	0.0	0.0	912.6
	GRAND TOTAL	0.0	0.0	3,244.9

B: Other Data in 2016

1. Staffing: 87: 87 Staff on Strength and Nil Vacancies.

2 Vehicles: 0

3. . Performance Indicators / Targets: To cater for IRC's increasing HR needs, both in terms of recruitment and training.

216	Internal Revenue Commission	216
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Activity: 11744 Policy & Advise

(PBS Code: 21612032109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	587.4	3,076.1	2,501.8
211	Salaries and Allowances	504.2	2,846.3	2,253.6
213	Overtime	0.0	8.0	0.0
214	Leave fares	28.4	47.5	40.5
215	Retirement Benefits, Pensions, Gratuities	54.8	174.3	207.7
22	Goods & Services	1,458.7	1,829.6	1,141.7
221	Domestic Travel and Subsistence	0.0	0.0	99.7
222	Travel and Subsistence	64.3	96.0	72.0
225	Transport and Fuel	16.0	33.6	69.3
226	Administrative Consultancy Fees	0.0	300.0	300.0
227	Other Operational Expenses	1,378.4	1,400.0	600.7
23	Utilities, Rentals and Property Costs	130.4	432.0	468.0
232	Rentals of Property	130.4	432.0	468.0
25	Grants Subsidies and Transfers	0.0	2.0	12.0
251	Membership Fees, Subscriptions & Contribution	0.0	2.0	12.0
27	Capital Formation	71.5	0.0	0.0
273	Motor Vehicles	71.5	0.0	0.0
GRAND TOTAL		2,248.0	5,339.7	4,123.5

B: Other Data in 2016

1 Staffing: 23: 23 Staff on Strength and Nil Vacancies..

2. Vehicles: 5.

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

216	Internal Revenue Commission	216
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Activity: 11746 Tax Revenue Processing

(PBS Code: 21612032110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,455.6	3,777.0	5,273.7
211	Salaries and Allowances	1,332.2	3,622.8	5,161.5
213	Overtime	10.0	30.0	0.0
214	Leave fares	99.4	105.1	50.0
215	Retirement Benefits, Pensions, Gratuities	14.0	19.1	62.2
22	Goods & Services	285.3	903.6	379.1
221	Domestic Travel and Subsistence	0.0	0.0	87.1
222	Travel and Subsistence	75.9	78.3	11.0
223	Office Materials and Supplies	0.0	0.0	200.0
225	Transport and Fuel	10.0	20.0	81.0
226	Administrative Consultancy Fees	0.0	600.0	0.0
227	Other Operational Expenses	189.4	195.0	0.0
228	Training	10.0	10.3	0.0
27	Capital Formation	139.9	50.0	0.0
271	Office Equipments, Furniture & Fittings	49.9	50.0	0.0
273	Motor Vehicles	90.0	0.0	0.0
	GRAND TOTAL	1,880.8	4,730.6	5,652.8

B: Other Data in 2016

1 Staffing: 126: 126 Staff on Strength and Nil Vacancies.

2. Vehicles: 3.

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

216	Internal Revenue Commission	216
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Activity: 11747 Case Selection Intelligence Unit

(PBS Code: 21612032111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,049.3	2,563.8	2,265.3
211	Salaries and Allowances	942.9	2,406.2	2,113.7
213	Overtime	5.4	27.0	0.0
214	Leave fares	101.0	112.6	45.0
215	Retirement Benefits, Pensions, Gratuities	0.0	18.0	106.6
22	Goods & Services	1,013.7	1,077.4	0.0
222	Travel and Subsistence	30.7	37.0	0.0
225	Transport and Fuel	15.0	25.0	0.0
227	Other Operational Expenses	963.0	1,000.0	0.0
228	Training	5.0	15.4	0.0
23	Utilities, Rentals and Property Costs	0.0	156.0	0.0
232	Rentals of Property	0.0	156.0	0.0
27	Capital Formation	123.4	50.0	0.0
271	Office Equipments, Furniture & Fittings	33.4	50.0	0.0
273	Motor Vehicles	90.0	0.0	0.0
	GRAND TOTAL	2,186.4	3,847.2	2,265.3

B: Other Data in 2016

1. Staffing: 33:: 33 Staff on Strength and Nil Vacancies.

2. Vehicles: 0.

3. Performance Indicators / Targets: To better target compliance activities to enhance revenue outcome by assessing the collection of personal income tax, company tax, stamp duty and turn over tax. Conducts tax education and awareness campaigns and to propose tax administration reforms measures.

216	Internal Revenue Commission	216
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Activity: 11748 Tax Audits

(PBS Code: 21612032112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,920.1	4,509.2	3,343.1
211	Salaries and Allowances	1,872.8	4,329.7	3,103.7
213	Overtime	14.5	20.0	0.0
214	Leave fares	32.8	57.0	46.7
215	Retirement Benefits, Pensions, Gratuities	0.0	102.5	192.7
22	Goods & Services	1,413.4	1,829.3	1,586.8
221	Domestic Travel and Subsistence	0.0	0.0	445.4
222	Travel and Subsistence	1,131.6	800.0	147.9
225	Transport and Fuel	25.0	55.0	55.0
226	Administrative Consultancy Fees	67.3	800.0	800.0
227	Other Operational Expenses	169.5	130.0	130.0
228	Training	20.0	44.3	8.5
23	Utilities, Rentals and Property Costs	123.0	468.0	200.0
232	Rentals of Property	123.0	468.0	200.0
25	Grants Subsidies and Transfers	4.3	40.3	15.0
251	Membership Fees, Subscriptions & Contribution	4.3	40.3	15.0
27	Capital Formation	47.0	54.1	0.0
271	Office Equipments, Furniture & Fittings	47.0	54.1	0.0
GRAND TOTAL		3,507.8	6,900.9	5,144.9

B: Other Data in 2016

1 Staffing: 58: 58 Staff on Strength and Nil Vacancies.

2. Vehicles: 4.

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

216	Internal Revenue Commission	216
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Activity: 11749 Debt and Lodgement Enforcement Management

(PBS Code: 21612032113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,361.6	4,031.2	2,772.1
211	Salaries and Allowances	1,155.5	3,754.7	2,599.4
213	Overtime	6.2	30.0	0.0
214	Leave fares	112.4	106.3	74.0
215	Retirement Benefits, Pensions, Gratuities	87.5	140.2	98.7
22	Goods & Services	671.2	1,391.6	609.1
221	Domestic Travel and Subsistence	0.0	0.0	276.0
222	Travel and Subsistence	356.7	500.0	0.0
223	Office Materials and Supplies	6.2	9.4	5.8
225	Transport and Fuel	75.0	33.8	22.5
226	Administrative Consultancy Fees	0.0	600.0	0.0
227	Other Operational Expenses	195.5	210.0	229.8
228	Training	37.8	38.4	75.0
23	Utilities, Rentals and Property Costs	174.9	215.0	200.0
232	Rentals of Property	174.9	215.0	200.0
27	Capital Formation	12.1	25.6	9.0
271	Office Equipments, Furniture & Fittings	12.1	25.6	9.0
GRAND TOTAL		2,219.8	5,663.4	3,590.2

B: Other Data in 2016

1. Staffing: 143: 143 Staff on Strength and Nil Vacancies.

2. Vehicles: 3.

3. Performance Indicators / Targets: To absorb the expanded lodgement enforcement activities from Assess and Prioritise, thus allowing better coordination between lodgement and payment compliance activities.

216	Internal Revenue Commission	216
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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	2014	2015	2016
2	EXPENSES			
22	Goods & Services	176.8	250.9	148.9
221	Domestic Travel and Subsistence	0.0	0.0	69.9
222	Travel and Subsistence	117.5	175.0	0.0
223	Office Materials and Supplies	10.0	15.9	16.0
225	Transport and Fuel	29.3	34.0	34.0
227	Other Operational Expenses	20.0	26.0	29.0
23	Utilities, Rentals and Property Costs	98.6	345.1	171.3
231	Utilities	30.6	51.3	18.8
232	Rentals of Property	55.9	265.7	131.0
233	Routine Maintenance	12.1	28.1	21.5
27	Capital Formation	50.4	73.9	35.2
271	Office Equipments, Furniture & Fittings	50.4	73.9	35.2
	GRAND TOTAL	325.8	669.9	355.4

B: Other Data in 2016

1. Staffing: 15: 9 Staff on Strength. (Staffing captured under Debt & Lodgement Enforcement Management)
2. Vehicles: 2.
3. Performance Indicators / Targets: To assist in increase provincial compliance through better monitoring.

216	Internal Revenue Commission	216
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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	2014	2015	2016
2	EXPENSES			
22	Goods & Services	196.0	256.9	233.4
221	Domestic Travel and Subsistence	0.0	0.0	147.4
222	Travel and Subsistence	102.5	150.0	0.0
223	Office Materials and Supplies	23.5	29.9	15.0
225	Transport and Fuel	50.0	50.0	44.0
227	Other Operational Expenses	20.0	27.0	27.0
23	Utilities, Rentals and Property Costs	255.1	291.6	226.1
231	Utilities	25.5	119.8	64.3
232	Rentals of Property	185.3	118.8	130.8
233	Routine Maintenance	44.3	53.0	31.0
27	Capital Formation	12.6	25.0	9.3
271	Office Equipments, Furniture & Fittings	12.6	25.0	9.3
	GRAND TOTAL	463.7	573.5	468.8

B: Other Data in 2016

- Staffing: 17: 12 Staff on Strength. (Staffing captured under Debt Lodgement Enforcement Management).
- Vehicles: 3.
- Performance Indicators / Targets: To assist in increase provincial compliance through better monitoring.

216	Internal Revenue Commission	216
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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	2014	2015	2016
2	EXPENSES			
22	Goods & Services	254.6	265.4	65.4
221	Domestic Travel and Subsistence	0.0	0.0	23.0
222	Travel and Subsistence	124.4	150.0	0.0
223	Office Materials and Supplies	24.2	33.9	7.0
225	Transport and Fuel	80.0	49.5	9.0
227	Other Operational Expenses	26.0	32.0	26.4
23	Utilities, Rentals and Property Costs	23.1	92.7	202.7
231	Utilities	7.1	38.8	30.8
232	Rentals of Property	0.0	0.0	141.0
233	Routine Maintenance	16.0	53.9	30.9
27	Capital Formation	6.8	49.4	11.4
271	Office Equipments, Furniture & Fittings	6.8	49.4	11.4
	GRAND TOTAL	284.5	407.5	279.5

B: Other Data in 2016

1. Staffing: 16: 11 Staff on Strength (Staffing captured under Debt Lodgement Enforcement Management).
2. Vehicles: 3
3. Performance Indicators / Targets: To assist in increase provincial compliance through better monitoring.

216	Internal Revenue Commission	216
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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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	9,459.5	10,000.0	10,000.0
226	Administrative Consultancy Fees	9,000.0	400.0	6,000.0
227	Other Operational Expenses	459.5	5,600.0	4,000.0
233	Routine Maintenance	0.0	4,000.0	0.0
	GRAND TOTAL	9,459.5	10,000.0	10,000.0

B: Other Data in 2016

Revenue Source:

Fully GoPNG Funded at Cash Warrant of K10,000,000.00.

Performance Indicator:

SIGTAS Core and Peripheral Modules completed thus enhancing IRC Tax Revenue Accounting System and Tax Revenue Collection increased by 2017.

216	Internal Revenue Commission	216
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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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	6,000.0	10,000.0
226	Administrative Consultancy Fees	0.0	5,000.0	4,000.0
227	Other Operational Expenses	0.0	300.0	6,000.0
275	Plant, Equipment & Machinery	0.0	700.0	0.0
	GRAND TOTAL	0.0	6,000.0	10,000.0

B: Other Data in 2016

Revenue Source:

Fully GoPNG funded at Cash Warrant of K10,000,000.00.

Performance Indicator:

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

216	Internal Revenue Commission	216
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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 6 Activities and Projects the expenditure and other data of which are given in the following tables:

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

216	Internal Revenue Commission	216
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Activity: 10156 Executive Unit

(PBS Code: 21612031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	2,384.6	2,248.1	2,540.3
211	Salaries and Allowances	2,317.1	1,852.3	2,184.4
213	Overtime	0.0	2.5	0.0
214	Leave fares	9.0	92.6	11.9
215	Retirement Benefits, Pensions, Gratuities	58.5	300.7	344.0
22	Goods & Services	2,962.1	1,143.3	647.0
221	Domestic Travel and Subsistence	0.0	0.0	121.2
222	Travel and Subsistence	400.7	307.0	120.8
225	Transport and Fuel	50.0	51.3	35.0
226	Administrative Consultancy Fees	2,183.9	500.0	0.0
227	Other Operational Expenses	280.0	185.0	270.0
228	Training	47.5	100.0	100.0
25	Grants Subsidies and Transfers	65.8	102.5	0.0
251	Membership Fees, Subscriptions & Contribution	65.8	102.5	0.0
27	Capital Formation	200.0	21.0	0.0
271	Office Equipments, Furniture & Fittings	0.0	21.0	0.0
273	Motor Vehicles	200.0	0.0	0.0
GRAND TOTAL		5,612.5	3,514.9	3,187.3

B: Other Data in 2016

1. Staffing: 12: 12 Staff on Strength.

2. Vehicles 2

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

216	Internal Revenue Commission	216
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Activity: 10158 Internal Audit & Intergrity

(PBS Code: 21612031103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	423.7	1,381.4	853.6
211	Salaries and Allowances	407.6	1,322.7	773.3
213	Overtime	8.2	8.0	0.0
214	Leave fares	7.9	10.0	12.0
215	Retirement Benefits, Pensions, Gratuities	0.0	40.7	68.3
22	Goods & Services	190.8	538.3	211.7
221	Domestic Travel and Subsistence	0.0	0.0	70.0
222	Travel and Subsistence	101.1	256.5	30.0
223	Office Materials and Supplies	4.3	11.5	0.0
224	Operational Materials and Supplies	15.4	75.0	20.0
225	Transport and Fuel	25.0	50.3	19.2
227	Other Operational Expenses	25.0	95.0	50.0
228	Training	20.0	50.0	22.5
25	Grants Subsidies and Transfers	2.2	12.2	5.0
251	Membership Fees, Subscriptions & Contribution	2.2	12.2	5.0
27	Capital Formation	1.8	11.8	0.0
271	Office Equipments, Furniture & Fittings	1.8	11.8	0.0
	GRAND TOTAL	618.5	1,943.7	1,070.3

B: Other Data in 2016

1. Staffing: 11: 10 Staff on Strength and 1 Vacancy.

2. Vehicles 2

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.

216	Internal Revenue Commission	216
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Activity: 10159 Information & Communication Technology

(PBS Code: 21612031104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,189.6	2,380.6	2,201.7
211	Salaries and Allowances	1,061.3	2,297.3	2,004.0
213	Overtime	1.3	10.0	0.0
214	Leave fares	59.5	73.3	23.0
215	Retirement Benefits, Pensions, Gratuities	67.5	0.0	174.7
22	Goods & Services	2,000.9	1,970.0	2,150.0
221	Domestic Travel and Subsistence	0.0	0.0	90.0
222	Travel and Subsistence	82.0	90.0	30.0
223	Office Materials and Supplies	338.3	500.0	410.0
225	Transport and Fuel	20.0	20.0	20.0
226	Administrative Consultancy Fees	143.8	600.0	1,000.0
227	Other Operational Expenses	1,239.1	460.0	500.0
228	Training	177.7	300.0	100.0
23	Utilities, Rentals and Property Costs	2,610.6	3,000.0	2,746.7
232	Rentals of Property	52.1	0.0	0.0
233	Routine Maintenance	2,558.5	3,000.0	2,746.7
27	Capital Formation	1,799.5	2,040.0	1,586.4
271	Office Equipments, Furniture & Fittings	1,799.5	2,040.0	1,586.4
	GRAND TOTAL	7,600.6	9,390.6	8,684.8

B: Other Data in 2016

1. Staffing: 20: 20 Staff on Strength..

2 Vehicles: 4.

3. Performance Indicators / Targets: To provide Information technology services and support the revenue operations and others sections within IRC.

216	Internal Revenue Commission	216
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Activity: 10160 Corporate Services

(PBS Code: 21612031105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,459.1	6,002.6	6,663.9
211	Salaries and Allowances	1,365.3	5,876.3	6,550.4
213	Overtime	42.8	40.0	0.0
214	Leave fares	40.9	29.0	23.0
215	Retirement Benefits, Pensions, Gratuities	10.1	57.3	90.5
22	Goods & Services	3,042.5	2,187.9	1,524.7
221	Domestic Travel and Subsistence	0.0	0.0	76.1
222	Travel and Subsistence	106.0	116.2	20.0
223	Office Materials and Supplies	372.8	382.0	200.0
224	Operational Materials and Supplies	300.0	397.4	353.6
225	Transport and Fuel	150.0	211.2	189.0
226	Administrative Consultancy Fees	245.0	250.0	0.0
227	Other Operational Expenses	1,586.1	370.0	680.0
228	Training	282.6	461.1	6.0
23	Utilities, Rentals and Property Costs	3,628.4	3,987.6	4,006.0
231	Utilities	2,978.8	3,659.3	2,006.0
232	Rentals of Property	0.0	152.3	1,000.0
233	Routine Maintenance	649.6	176.0	1,000.0
25	Grants Subsidies and Transfers	7.3	10.0	0.0
251	Membership Fees, Subscriptions & Contribution	7.3	10.0	0.0
27	Capital Formation	279.9	500.0	330.6
271	Office Equipments, Furniture & Fittings	279.9	500.0	330.6
GRAND TOTAL		8,417.2	12,688.1	12,525.2

B: Other Data in 2016

1. Staffing: 41: 24 Staff on Strength and 17 Vacancies: (Additional K2m for IRC's Salaries and Allowances requirements).

2. Vehicles: 9.

3. Performance Indicators / Targets: To co-ordinate and present Corporate Planning documents and annual expenditure budget and monitor its quarterly reviews. Also ensure Revenue Haus and other IRC properties and other office services are maintained within budget.

216	Internal Revenue Commission	216
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Activity: 10161 Legal Services

(PBS Code: 21612031106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	191.9	1,383.4	1,087.2
211	Salaries and Allowances	173.9	1,344.8	947.9
213	Overtime	0.0	3.0	0.0
214	Leave fares	18.0	20.5	12.0
215	Retirement Benefits, Pensions, Gratuities	0.0	15.1	127.3
22	Goods & Services	891.9	1,065.0	873.2
221	Domestic Travel and Subsistence	0.0	0.0	48.5
222	Travel and Subsistence	133.5	185.0	116.1
225	Transport and Fuel	20.0	30.0	30.0
226	Administrative Consultancy Fees	278.5	350.0	520.0
227	Other Operational Expenses	349.3	370.0	71.6
228	Training	110.6	130.0	87.0
27	Capital Formation	69.0	0.0	0.0
273	Motor Vehicles	69.0	0.0	0.0
	GRAND TOTAL	1,152.8	2,448.4	1,960.4

B: Other Data in 2016

1 Staffing: 9:: 4 Staff on Strength and 5 Vacancies.

2. Vehicles: 2.

3. Performance Indicators / Targets: To assist IRC with achieving its corporate and divisional objectives through effective and reliable legal services.

216	Internal Revenue Commission	216
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	197.6	1,099.3	2,006.6
211	Salaries and Allowances	184.2	1,065.4	1,813.2
213	Overtime	0.4	5.0	0.0
214	Leave fares	0.0	13.7	60.0
215	Retirement Benefits, Pensions, Gratuities	13.0	15.2	133.4
22	Goods & Services	919.1	1,157.4	292.2
221	Domestic Travel and Subsistence	0.0	0.0	110.0
222	Travel and Subsistence	76.4	110.0	0.0
223	Office Materials and Supplies	6.0	6.4	5.0
225	Transport and Fuel	15.0	15.4	47.2
227	Other Operational Expenses	802.7	1,000.0	120.0
228	Training	19.0	25.6	10.0
23	Utilities, Rentals and Property Costs	0.0	117.3	140.7
232	Rentals of Property	0.0	117.3	140.7
25	Grants Subsidies and Transfers	39.7	41.0	0.0
251	Membership Fees, Subscriptions & Contribution	39.7	41.0	0.0
27	Capital Formation	3.8	19.3	0.0
271	Office Equipments, Furniture & Fittings	3.8	19.3	0.0
GRAND TOTAL		1,160.2	2,434.3	2,439.5

B: Other Data in 2016

1 Staffing: 31: 31 Staff on Strength and Nil Vacancies:

2. Vehicles: 3.

3. Performance indicators / Targets: To oversee and act as the strategic brains of IRC - identifying risks (both internal & external), coordinating projects (including compliance activities), and performance management.

217	Department of Foreign Affairs	217
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections	
Code	Description	2014	2015	2016	2017	2018	2019
Main Program	Foreign Policy and External Relations Management	72,468.8	75,821.6	59,931.9	56,455.7	62,868.5	63,707.5
Program	Government Representation Abroad	55,505.3	61,611.3	48,211.0	45,414.8	50,573.3	51,248.3
10181	Canberra	2,830.1	2,971.1	2,430.8	2,289.8	2,549.9	2,583.9
10182	Sydney	2,737.1	1,941.3	2,000.9	1,884.9	2,099.0	2,127.0
10183	Brisbane	1,951.2	2,395.1	2,031.7	1,913.9	2,131.3	2,159.7
10184	Solomon Islands	1,885.1	2,221.3	1,756.2	1,654.3	1,842.2	1,866.8
10185	China	4,053.3	4,212.0	2,861.2	2,695.2	3,001.4	3,041.4
10186	Fiji	1,976.6	1,995.1	1,672.1	1,575.1	1,754.0	1,777.4
10187	Jakarta	2,645.5	2,717.9	2,382.8	2,244.6	2,499.6	2,532.9
10188	Jayapura	1,466.7	1,805.7	1,258.4	1,185.4	1,320.1	1,337.7
10189	Malaysia	2,021.2	2,558.1	2,099.4	1,977.6	2,202.3	2,231.7
10190	Japan	3,778.1	3,782.6	3,373.5	3,177.8	3,538.8	3,586.0
10191	New Zealand	2,320.7	2,947.5	2,167.0	2,041.4	2,273.2	2,303.6
10192	Philippines	2,735.9	3,138.7	2,544.6	2,397.0	2,669.3	2,704.9
10193	South Korea	3,393.0	3,942.4	3,688.9	3,474.9	3,869.7	3,921.3
10194	Belgium	8,667.7	3,336.6	3,231.3	3,043.9	3,389.7	3,434.9
10195	United Kingdom	2,221.6	3,680.0	2,328.7	2,193.6	2,442.8	2,475.4
10196	Washington	3,119.9	3,488.5	3,295.6	3,104.4	3,457.0	3,503.2
10197	New York	3,563.6	3,523.6	2,930.6	2,760.6	3,074.2	3,115.2
10200	New Delhi	2,218.4	2,391.5	2,249.3	2,118.8	2,359.5	2,391.0
12026	Cairns	891.5	2,232.8	1,820.7	1,715.1	1,909.9	1,935.4
12027	Singapore	1,028.1	3,359.0	2,087.3	1,966.2	2,189.6	2,218.8
12973	Geneva		2,970.5				
Program	Policy Formulation and General Administration	9,197.9	6,083.8	4,349.8	4,097.5	4,563.0	4,623.9
10177	Executive Division	3,300.3	2,728.7	1,600.0	1,507.2	1,678.4	1,700.8
12010	Corporate Services	5,897.6	3,355.1	2,749.8	2,590.3	2,884.6	2,923.1
Program	Ministerial Services	1,173.5	736.0	684.4	644.7	717.9	727.5
10198	Minister's Admin Support Services	1,173.5	736.0	684.4	644.7	717.9	727.5
Program	External Relations Management	6,592.1	7,390.5	6,686.7	6,298.7	7,014.2	7,107.8
10178	Protocol Services	1,254.1	1,836.8	1,457.3	1,372.7	1,528.7	1,549.1
10179	Bi-Lateral Relations Management	2,563.3	1,910.5	1,943.3	1,830.5	2,038.5	2,065.7
10180	Economic Affairs & Development Cooperation	1,975.5	1,653.3	1,506.2	1,418.8	1,580.0	1,601.1
11481	Border Management & Security	799.2	1,989.9	1,779.9	1,676.7	1,867.1	1,892.0
Main Program	Central Public Service Training Services			900.0	1,020.0	1,020.0	
Program	Policy Formulation and General Administration			900.0	1,020.0	1,020.0	
22794	Public Sector Strengthening			900.0	1,020.0	1,020.0	
Grand Total		72,468.8	75,821.6	60,831.9	57,475.7	63,888.5	63,707.5

217	Department of Foreign Affairs	217
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	32,861.0	38,231.9	33,061.5	31,143.9	34,681.4	35,144.3
210	Personnel Emoluments				31,143.9	34,681.4	35,144.3
211	Salaries and Allowances	18,690.2	23,886.1	28,801.5			
212	Wages	8,897.3	9,071.0				
213	Overtime	378.8	200.0	30.0			
214	Leave fares	1,600.9	1,142.4	768.5			
215	Retirement Benefits, Pensions, Gratuities	801.1	969.7	747.3			
217	Contract Officers Education Benefits	2,492.7	2,962.7	2,714.2			
22	Goods & Services	14,247.7	13,183.0	8,958.8	8,611.4	9,473.7	8,566.5
220	Goods & Services				8,611.4	9,473.7	8,566.5
222	Travel and Subsistence	4,119.0	4,545.3	2,818.0			
223	Office Materials and Supplies	1,170.0	1,336.0	1,028.0			
224	Operational Materials and Supplies	1,505.8	1,544.7	702.5			
225	Transport and Fuel	1,861.0	1,817.0	1,187.3			
226	Administrative Consultancy Fees	138.3	600.0				
227	Other Operational Expenses	5,253.6	3,340.0	3,223.0			
228	Training	200.0					
23	Utilities, Rentals and Property Costs	19,721.1	22,192.9	18,123.6	17,072.4	19,011.7	19,265.4
230	Utilities, Rentals and Property Costs				17,072.4	19,011.7	19,265.4
231	Utilities	6,819.0	7,281.7	4,619.7			
232	Rentals of Property	11,548.9	13,489.6	12,659.1			
233	Routine Maintenance	1,353.2	1,421.6	844.8			
26	Acquisition of Existing Assets	4,400.0					
261	Acquisition of Lands, Buildings & Structures	4,400.0					
27	Capital Formation	1,233.5	2,214.0	688.0	648.1	721.7	731.3
270	Capital Formation				648.1	721.7	731.3
271	Office Equipments, Furniture & Fittings	994.7	1,122.0	688.0			
273	Motor Vehicles	238.8	1,080.0				
275	Plant, Equipment & Machinery		12.0				
Grand Total		72,463.3	75,821.8	60,831.9	57,475.8	63,888.5	63,707.5

217	Department of Foreign Affairs	217
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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

217	Department of Foreign Affairs	217
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Activity: 10181 Canberra

(PBS Code: 21713013101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,828.1	1,873.3	1,568.8
211	Salaries and Allowances	1,082.9	1,009.0	1,469.2
212	Wages	698.0	787.0	0.0
214	Leave fares	30.0	30.0	50.0
215	Retirement Benefits, Pensions, Gratuities	17.2	47.3	49.6
22	Goods & Services	376.5	413.2	180.0
222	Travel and Subsistence	51.3	149.0	40.0
223	Office Materials and Supplies	56.4	57.2	20.0
224	Operational Materials and Supplies	120.2	37.0	20.0
225	Transport and Fuel	46.1	56.0	50.0
227	Other Operational Expenses	102.5	114.0	50.0
23	Utilities, Rentals and Property Costs	625.5	638.6	657.0
231	Utilities	349.0	362.5	212.0
232	Rentals of Property	168.9	179.0	420.0
233	Routine Maintenance	107.6	97.1	25.0
27	Capital Formation	0.0	46.0	25.0
271	Office Equipments, Furniture & Fittings	0.0	46.0	25.0
GRAND TOTAL		2,830.1	2,971.1	2,430.8

B: Other Data in 2016

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.

217	Department of Foreign Affairs	217
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Activity: 10182 Sydney

(PBS Code: 21713013102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,150.1	1,058.4	1,155.7
211	Salaries and Allowances	381.5	677.5	1,110.8
212	Wages	728.6	333.8	0.0
213	Overtime	0.0	0.0	30.0
214	Leave fares	40.0	36.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	11.1	14.9
22	Goods & Services	407.4	311.0	125.3
222	Travel and Subsistence	50.0	70.0	20.0
223	Office Materials and Supplies	53.3	25.0	25.0
224	Operational Materials and Supplies	74.6	35.0	15.0
225	Transport and Fuel	127.0	70.0	20.0
227	Other Operational Expenses	102.5	111.0	45.3
23	Utilities, Rentals and Property Costs	1,172.1	567.4	710.0
231	Utilities	327.6	158.6	100.0
232	Rentals of Property	826.4	400.3	600.0
233	Routine Maintenance	18.1	8.5	10.0
27	Capital Formation	7.5	4.5	10.0
271	Office Equipments, Furniture & Fittings	7.5	4.5	10.0
	GRAND TOTAL	2,737.1	1,941.3	2,001.0

B: Other Data in 2016

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.

217	Department of Foreign Affairs	217
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Activity: 10183 Brisbane

(PBS Code: 21713013103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	921.5	1,180.2	1,094.1
211	Salaries and Allowances	439.9	692.6	1,059.2
212	Wages	445.6	474.5	0.0
214	Leave fares	25.0	0.0	20.0
215	Retirement Benefits, Pensions, Gratuities	11.0	13.1	14.9
22	Goods & Services	266.3	398.5	120.0
222	Travel and Subsistence	33.2	136.9	20.0
223	Office Materials and Supplies	56.9	56.7	25.0
224	Operational Materials and Supplies	30.6	38.0	15.0
225	Transport and Fuel	43.1	53.0	20.0
227	Other Operational Expenses	102.5	113.9	40.0
23	Utilities, Rentals and Property Costs	709.9	796.4	817.6
231	Utilities	94.0	153.7	105.0
232	Rentals of Property	540.7	562.7	700.0
233	Routine Maintenance	75.2	80.0	12.6
27	Capital Formation	53.6	20.0	0.0
271	Office Equipments, Furniture & Fittings	53.6	20.0	0.0
GRAND TOTAL		1,951.3	2,395.1	2,031.7

B: Other Data in 2016

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.

217	Department of Foreign Affairs	217
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Activity: 10184 Solomon Islands

(PBS Code: 21713013105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	756.6	983.6	829.4
211	Salaries and Allowances	486.3	553.5	484.8
212	Wages	194.5	299.1	0.0
214	Leave fares	0.0	15.0	25.0
215	Retirement Benefits, Pensions, Gratuities	7.0	16.0	19.6
217	Contract Officers Education Benefits	68.8	100.0	300.0
22	Goods & Services	309.4	457.1	352.9
222	Travel and Subsistence	18.4	116.3	60.0
223	Office Materials and Supplies	59.0	59.0	48.0
224	Operational Materials and Supplies	42.0	52.0	34.9
225	Transport and Fuel	90.0	80.0	60.0
227	Other Operational Expenses	100.0	149.8	150.0
23	Utilities, Rentals and Property Costs	796.6	675.6	558.9
231	Utilities	356.6	200.0	150.0
232	Rentals of Property	410.0	425.0	393.9
233	Routine Maintenance	30.0	50.6	15.0
27	Capital Formation	22.5	105.0	15.0
271	Office Equipments, Furniture & Fittings	22.5	105.0	15.0
	GRAND TOTAL	1,885.1	2,221.3	1,756.2

B: Other Data in 2016

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.

217	Department of Foreign Affairs	217
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Activity: 10185 China

(PBS Code: 21713013106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	2,550.1	1,705.5	1,486.3
211	Salaries and Allowances	2,032.0	928.1	1,066.7
212	Wages	224.0	356.9	0.0
214	Leave fares	50.0	30.0	50.0
215	Retirement Benefits, Pensions, Gratuities	77.3	18.0	19.6
217	Contract Officers Education Benefits	166.8	372.5	350.0
22	Goods & Services	330.2	605.0	190.0
222	Travel and Subsistence	50.0	312.3	40.0
223	Office Materials and Supplies	75.9	30.7	30.0
224	Operational Materials and Supplies	60.7	77.1	20.0
225	Transport and Fuel	73.8	65.2	50.0
227	Other Operational Expenses	69.8	119.7	50.0
23	Utilities, Rentals and Property Costs	1,141.1	1,727.5	1,164.9
231	Utilities	247.4	346.9	150.0
232	Rentals of Property	855.0	1,348.7	1,000.0
233	Routine Maintenance	38.7	31.9	14.9
27	Capital Formation	31.9	174.0	20.0
271	Office Equipments, Furniture & Fittings	31.9	73.4	20.0
273	Motor Vehicles	0.0	100.6	0.0
GRAND TOTAL		4,053.3	4,212.0	2,861.2

B: Other Data in 2016

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.

217	Department of Foreign Affairs	217
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Activity: 10186 Fiji

(PBS Code: 21713013107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	763.6	973.8	750.1
211	Salaries and Allowances	406.6	650.0	496.1
212	Wages	196.0	186.5	0.0
214	Leave fares	21.0	0.0	30.0
215	Retirement Benefits, Pensions, Gratuities	20.0	17.3	24.0
217	Contract Officers Education Benefits	120.0	120.0	200.0
22	Goods & Services	338.0	330.3	180.0
222	Travel and Subsistence	100.0	83.3	30.0
223	Office Materials and Supplies	88.0	58.0	20.0
224	Operational Materials and Supplies	20.0	25.0	20.0
225	Transport and Fuel	30.0	52.0	40.0
227	Other Operational Expenses	100.0	112.0	70.0
23	Utilities, Rentals and Property Costs	839.0	691.0	732.0
231	Utilities	374.0	297.0	150.0
232	Rentals of Property	360.0	371.0	552.0
233	Routine Maintenance	105.0	23.0	30.0
27	Capital Formation	36.0	0.0	10.0
271	Office Equipments, Furniture & Fittings	36.0	0.0	10.0
	GRAND TOTAL	1,976.6	1,995.1	1,672.1

B: Other Data in 2016

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.

217	Department of Foreign Affairs	217
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Activity: 10187 Jakarta

(PBS Code: 21713013108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,536.9	1,500.2	1,478.1
211	Salaries and Allowances	1,058.7	984.4	1,105.1
212	Wages	117.0	199.8	0.0
214	Leave fares	45.0	50.0	60.0
215	Retirement Benefits, Pensions, Gratuities	106.2	54.0	54.0
217	Contract Officers Education Benefits	210.0	212.0	259.0
22	Goods & Services	375.0	555.7	267.7
222	Travel and Subsistence	51.3	232.3	50.0
223	Office Materials and Supplies	38.9	52.0	40.0
224	Operational Materials and Supplies	58.0	80.0	37.7
225	Transport and Fuel	120.0	52.4	40.0
227	Other Operational Expenses	106.8	139.0	100.0
23	Utilities, Rentals and Property Costs	661.5	662.0	607.1
231	Utilities	354.0	324.0	150.0
232	Rentals of Property	250.0	255.0	377.1
233	Routine Maintenance	57.5	83.0	80.0
27	Capital Formation	72.0	0.0	30.0
271	Office Equipments, Furniture & Fittings	72.0	0.0	30.0
	GRAND TOTAL	2,645.4	2,717.9	2,382.9

B: Other Data in 2016

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.

217	Department of Foreign Affairs	217
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Activity: 10188 Jayapura

(PBS Code: 21713013109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	665.5	940.0	569.7
211	Salaries and Allowances	485.0	678.9	344.8
212	Wages	146.0	188.0	0.0
215	Retirement Benefits, Pensions, Gratuities	12.0	13.1	14.9
217	Contract Officers Education Benefits	22.5	60.0	210.0
22	Goods & Services	261.2	336.6	195.0
222	Travel and Subsistence	40.0	80.0	30.0
223	Office Materials and Supplies	35.7	39.3	25.0
224	Operational Materials and Supplies	33.0	38.3	20.0
225	Transport and Fuel	58.0	73.0	40.0
227	Other Operational Expenses	94.5	106.0	80.0
23	Utilities, Rentals and Property Costs	471.7	529.1	456.4
231	Utilities	193.7	207.9	100.0
232	Rentals of Property	251.7	258.0	331.4
233	Routine Maintenance	26.3	63.2	25.0
27	Capital Formation	68.2	0.0	37.3
271	Office Equipments, Furniture & Fittings	68.2	0.0	37.3
	GRAND TOTAL	1,466.6	1,805.7	1,258.4

B: Other Data in 2016

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.

217	Department of Foreign Affairs	217
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Activity: 10189 Malaysia

(PBS Code: 21713013110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	707.0	1,344.0	1,036.6
211	Salaries and Allowances	284.8	839.3	1,016.1
212	Wages	215.3	234.0	0.0
214	Leave fares	43.7	40.0	0.0
215	Retirement Benefits, Pensions, Gratuities	24.2	25.8	20.5
217	Contract Officers Education Benefits	139.0	204.9	0.0
22	Goods & Services	404.1	456.3	300.0
222	Travel and Subsistence	51.3	175.2	70.0
223	Office Materials and Supplies	60.5	58.5	50.0
224	Operational Materials and Supplies	51.8	44.6	20.0
225	Transport and Fuel	51.3	44.6	60.0
227	Other Operational Expenses	189.2	133.4	100.0
23	Utilities, Rentals and Property Costs	885.9	757.8	703.7
231	Utilities	194.8	201.6	200.0
232	Rentals of Property	663.7	526.2	463.7
233	Routine Maintenance	27.4	30.0	40.0
27	Capital Formation	24.4	0.0	59.1
271	Office Equipments, Furniture & Fittings	24.4	0.0	59.1
	GRAND TOTAL	2,021.4	2,558.1	2,099.4

B: Other Data in 2016

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.

217	Department of Foreign Affairs	217
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Activity: 10190 Japan

(PBS Code: 21713013111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,990.2	2,269.3	1,960.7
211	Salaries and Allowances	657.3	1,029.3	1,615.9
212	Wages	840.7	856.3	0.0
214	Leave fares	66.4	66.4	50.0
215	Retirement Benefits, Pensions, Gratuities	25.8	17.3	19.6
217	Contract Officers Education Benefits	400.0	300.0	275.2
22	Goods & Services	464.1	520.4	450.0
222	Travel and Subsistence	120.0	156.5	100.0
223	Office Materials and Supplies	48.5	51.2	60.0
224	Operational Materials and Supplies	63.6	83.6	40.0
225	Transport and Fuel	82.0	82.0	100.0
227	Other Operational Expenses	150.0	147.1	150.0
23	Utilities, Rentals and Property Costs	1,308.2	962.9	894.3
231	Utilities	439.3	419.3	300.0
232	Rentals of Property	763.9	513.9	494.3
233	Routine Maintenance	105.0	29.7	100.0
27	Capital Formation	15.6	30.0	68.4
271	Office Equipments, Furniture & Fittings	15.6	30.0	68.4
	GRAND TOTAL	3,778.1	3,782.6	3,373.4

B: Other Data in 2016

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.

217	Department of Foreign Affairs	217
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Activity: 10191 New Zealand

(PBS Code: 21713013112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,142.7	1,663.3	1,265.9
211	Salaries and Allowances	684.7	1,029.1	1,108.2
212	Wages	367.0	580.2	0.0
214	Leave fares	50.0	0.0	50.0
215	Retirement Benefits, Pensions, Gratuities	41.0	54.0	107.7
22	Goods & Services	424.4	523.7	450.0
222	Travel and Subsistence	50.0	177.0	100.0
223	Office Materials and Supplies	85.0	57.0	50.0
224	Operational Materials and Supplies	64.6	70.9	50.0
225	Transport and Fuel	100.0	100.0	100.0
227	Other Operational Expenses	124.8	118.8	150.0
23	Utilities, Rentals and Property Costs	723.6	540.5	400.0
231	Utilities	429.0	456.0	300.0
232	Rentals of Property	189.6	0.0	0.0
233	Routine Maintenance	105.0	84.5	100.0
27	Capital Formation	30.0	220.0	51.1
271	Office Equipments, Furniture & Fittings	30.0	100.0	51.1
273	Motor Vehicles	0.0	120.0	0.0
	GRAND TOTAL	2,320.7	2,947.5	2,167.0

B: Other Data in 2016

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.

217	Department of Foreign Affairs	217
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Activity: 10192 Philippines

(PBS Code: 21713013113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,271.0	1,176.2	1,161.9
211	Salaries and Allowances	659.4	598.7	742.3
212	Wages	105.4	170.0	0.0
214	Leave fares	60.2	60.2	50.0
215	Retirement Benefits, Pensions, Gratuities	16.0	17.3	19.6
217	Contract Officers Education Benefits	430.0	330.0	350.0
22	Goods & Services	308.0	537.0	230.0
222	Travel and Subsistence	50.0	168.0	50.0
223	Office Materials and Supplies	16.0	25.0	30.0
224	Operational Materials and Supplies	70.0	98.5	10.0
225	Transport and Fuel	72.0	106.0	40.0
227	Other Operational Expenses	100.0	139.5	100.0
23	Utilities, Rentals and Property Costs	1,135.9	1,200.5	1,115.2
231	Utilities	310.5	338.5	132.7
232	Rentals of Property	775.4	802.0	962.5
233	Routine Maintenance	50.0	60.0	20.0
27	Capital Formation	21.0	225.0	37.5
271	Office Equipments, Furniture & Fittings	21.0	100.0	37.5
273	Motor Vehicles	0.0	125.0	0.0
GRAND TOTAL		2,735.9	3,138.7	2,544.6

B: Other Data in 2016

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.

217	Department of Foreign Affairs	217
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Activity: 10193 South Korea

(PBS Code: 21713013114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,375.6	1,791.4	1,788.9
211	Salaries and Allowances	483.6	1,049.8	1,629.3
212	Wages	582.2	582.2	0.0
214	Leave fares	110.0	40.0	40.0
215	Retirement Benefits, Pensions, Gratuities	24.2	26.0	19.6
217	Contract Officers Education Benefits	175.6	93.4	100.0
22	Goods & Services	315.9	399.0	204.0
222	Travel and Subsistence	92.3	100.0	30.0
223	Office Materials and Supplies	36.0	52.0	20.0
224	Operational Materials and Supplies	70.0	82.0	20.0
225	Transport and Fuel	55.0	55.0	34.0
227	Other Operational Expenses	62.6	110.0	100.0
23	Utilities, Rentals and Property Costs	1,686.5	1,713.0	1,676.0
231	Utilities	230.5	257.0	200.0
232	Rentals of Property	1,446.0	1,446.0	1,446.0
233	Routine Maintenance	10.0	10.0	30.0
27	Capital Formation	15.0	39.0	20.0
271	Office Equipments, Furniture & Fittings	15.0	39.0	20.0
GRAND TOTAL		3,393.0	3,942.4	3,688.9

B: Other Data in 2016

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.

217	Department of Foreign Affairs	217
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Activity: 10194 Belgium

(PBS Code: 21713013116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	2,537.0	1,933.3	2,120.5
211	Salaries and Allowances	1,050.0	1,101.4	1,650.9
212	Wages	720.0	461.0	0.0
214	Leave fares	240.0	60.0	50.0
215	Retirement Benefits, Pensions, Gratuities	37.0	17.3	19.6
217	Contract Officers Education Benefits	490.0	293.6	400.0
22	Goods & Services	501.5	493.6	310.0
222	Travel and Subsistence	172.8	172.8	50.0
223	Office Materials and Supplies	16.1	40.0	50.0
224	Operational Materials and Supplies	72.4	72.4	50.0
225	Transport and Fuel	71.8	90.0	60.0
227	Other Operational Expenses	168.4	118.4	100.0
23	Utilities, Rentals and Property Costs	1,207.8	670.5	749.3
231	Utilities	393.6	167.3	300.0
232	Rentals of Property	791.0	470.0	409.3
233	Routine Maintenance	23.2	33.2	40.0
26	Acquisition of Existing Assets	4,400.0	0.0	0.0
261	Acquisition of Lands, Buildings & Structures	4,400.0	0.0	0.0
27	Capital Formation	21.4	239.2	51.5
271	Office Equipments, Furniture & Fittings	21.4	21.4	51.5
273	Motor Vehicles	0.0	217.8	0.0
GRAND TOTAL		8,667.7	3,336.6	3,231.3

B: Other Data in 2016

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.

217	Department of Foreign Affairs	217
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Activity: 10195 United Kingdom

(PBS Code: 21713013117)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,117.3	1,475.1	1,337.6
211	Salaries and Allowances	430.8	890.7	1,268.0
212	Wages	556.2	487.1	0.0
214	Leave fares	80.0	80.0	50.0
215	Retirement Benefits, Pensions, Gratuities	50.3	17.3	19.6
22	Goods & Services	281.1	573.8	130.0
222	Travel and Subsistence	66.3	357.8	30.0
223	Office Materials and Supplies	13.0	22.1	20.0
224	Operational Materials and Supplies	32.8	28.5	20.0
225	Transport and Fuel	64.0	51.7	20.0
227	Other Operational Expenses	105.0	113.7	40.0
23	Utilities, Rentals and Property Costs	783.1	1,324.5	851.0
231	Utilities	218.0	168.5	130.0
232	Rentals of Property	460.1	1,030.8	700.0
233	Routine Maintenance	105.0	125.2	21.0
27	Capital Formation	40.0	306.6	10.1
271	Office Equipments, Furniture & Fittings	40.0	100.0	10.1
273	Motor Vehicles	0.0	206.6	0.0
	GRAND TOTAL	2,221.5	3,680.0	2,328.7

B: Other Data in 2016

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.

217	Department of Foreign Affairs	217
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Activity: 10196 Washington

(PBS Code: 21713013118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,337.2	1,667.9	1,666.5
211	Salaries and Allowances	391.2	830.6	1,596.9
212	Wages	800.0	700.0	0.0
214	Leave fares	120.0	120.0	50.0
215	Retirement Benefits, Pensions, Gratuities	26.0	17.3	19.6
22	Goods & Services	372.1	471.0	387.6
222	Travel and Subsistence	71.8	138.0	80.0
223	Office Materials and Supplies	51.8	57.0	50.0
224	Operational Materials and Supplies	88.0	84.0	50.0
225	Transport and Fuel	60.0	65.0	70.0
227	Other Operational Expenses	100.5	127.0	137.6
23	Utilities, Rentals and Property Costs	1,386.7	1,317.6	1,171.5
231	Utilities	269.6	284.6	200.0
232	Rentals of Property	1,017.1	993.0	891.5
233	Routine Maintenance	100.0	40.0	80.0
27	Capital Formation	24.0	32.0	70.0
271	Office Equipments, Furniture & Fittings	24.0	32.0	70.0
	GRAND TOTAL	3,120.0	3,488.5	3,295.6

B: Other Data in 2016

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.

217	Department of Foreign Affairs	217
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Activity: 10197 New York

(PBS Code: 21713013119)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,305.0	1,666.3	1,193.4
211	Salaries and Allowances	706.0	880.4	1,123.7
212	Wages	395.3	590.9	0.0
214	Leave fares	160.0	160.0	50.0
215	Retirement Benefits, Pensions, Gratuities	43.7	35.0	19.7
22	Goods & Services	591.0	399.3	280.0
222	Travel and Subsistence	80.0	161.0	50.0
223	Office Materials and Supplies	80.0	50.0	50.0
224	Operational Materials and Supplies	95.0	24.0	30.0
225	Transport and Fuel	76.0	44.3	50.0
227	Other Operational Expenses	260.0	120.0	100.0
23	Utilities, Rentals and Property Costs	1,592.6	1,458.0	1,433.4
231	Utilities	353.2	284.6	250.0
232	Rentals of Property	1,189.4	1,153.4	1,153.4
233	Routine Maintenance	50.0	20.0	30.0
27	Capital Formation	75.0	0.0	23.8
271	Office Equipments, Furniture & Fittings	75.0	0.0	23.8
GRAND TOTAL		3,563.6	3,523.6	2,930.6

B: Other Data in 2016

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.

217	Department of Foreign Affairs	217
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Activity: 10200 New Delhi

(PBS Code: 21713013125)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	892.3	1,187.6	1,202.7
211	Salaries and Allowances	392.3	693.5	948.7
212	Wages	180.0	235.1	0.0
214	Leave fares	130.0	128.0	60.0
215	Retirement Benefits, Pensions, Gratuities	20.0	21.0	24.0
217	Contract Officers Education Benefits	170.0	110.0	170.0
22	Goods & Services	490.0	370.9	246.6
222	Travel and Subsistence	80.0	98.0	50.0
223	Office Materials and Supplies	20.0	31.5	30.0
224	Operational Materials and Supplies	29.0	46.0	20.0
225	Transport and Fuel	110.7	81.4	46.6
227	Other Operational Expenses	250.3	114.0	100.0
23	Utilities, Rentals and Property Costs	776.4	833.0	770.0
231	Utilities	140.3	171.0	150.0
232	Rentals of Property	590.0	590.0	580.0
233	Routine Maintenance	46.1	72.0	40.0
27	Capital Formation	59.7	0.0	30.0
271	Office Equipments, Furniture & Fittings	59.7	0.0	30.0
	GRAND TOTAL	2,218.4	2,391.5	2,249.3

B: Other Data in 2016

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.

217	Department of Foreign Affairs	217
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Activity: 12026 Cairns

(PBS Code: 21713013104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	891.5	1,103.7	905.8
211	Salaries and Allowances	392.5	641.2	890.9
212	Wages	486.0	451.5	0.0
215	Retirement Benefits, Pensions, Gratuities	13.0	11.0	14.9
22	Goods & Services	0.0	320.7	204.3
222	Travel and Subsistence	0.0	76.4	28.0
223	Office Materials and Supplies	0.0	56.7	35.0
224	Operational Materials and Supplies	0.0	30.6	41.3
225	Transport and Fuel	0.0	43.1	50.0
227	Other Operational Expenses	0.0	113.9	50.0
23	Utilities, Rentals and Property Costs	0.0	770.4	685.7
231	Utilities	0.0	169.7	130.0
232	Rentals of Property	0.0	540.7	540.7
233	Routine Maintenance	0.0	60.0	15.0
27	Capital Formation	0.0	38.0	25.0
271	Office Equipments, Furniture & Fittings	0.0	38.0	25.0
	GRAND TOTAL	891.5	2,232.8	1,820.8

B: Other Data in 2016

1 Staffing: 3 Positions. 1 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.

217	Department of Foreign Affairs	217
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Activity: 12027 Singapore

(PBS Code: 21713013122)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,028.1	1,954.2	1,194.7
211	Salaries and Allowances	428.1	1,155.1	994.3
212	Wages	480.0	445.1	0.0
214	Leave fares	0.0	0.0	50.0
215	Retirement Benefits, Pensions, Gratuities	20.0	44.0	50.4
217	Contract Officers Education Benefits	100.0	310.0	100.0
22	Goods & Services	0.0	339.8	149.3
222	Travel and Subsistence	0.0	21.8	30.0
223	Office Materials and Supplies	0.0	58.1	30.0
224	Operational Materials and Supplies	0.0	44.8	10.0
225	Transport and Fuel	0.0	92.3	26.7
227	Other Operational Expenses	0.0	122.8	52.6
23	Utilities, Rentals and Property Costs	0.0	1,065.0	743.3
231	Utilities	0.0	267.6	80.0
232	Rentals of Property	0.0	739.9	643.3
233	Routine Maintenance	0.0	57.5	20.0
GRAND TOTAL		1,028.1	3,359.0	2,087.3

B: Other Data in 2016

1 Staff: 5 Positions. 3 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.

217	Department of Foreign Affairs	217
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Activity: 12973 Geneva

(PBS Code: 21713013129)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	1,469.0	0.0
211	Salaries and Allowances	0.0	965.9	0.0
212	Wages	0.0	390.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	13.1	0.0
217	Contract Officers Education Benefits	0.0	100.0	0.0
22	Goods & Services	0.0	347.2	0.0
222	Travel and Subsistence	0.0	104.8	0.0
223	Office Materials and Supplies	0.0	30.0	0.0
224	Operational Materials and Supplies	0.0	72.4	0.0
225	Transport and Fuel	0.0	30.0	0.0
227	Other Operational Expenses	0.0	110.0	0.0
23	Utilities, Rentals and Property Costs	0.0	925.5	0.0
231	Utilities	0.0	177.3	0.0
232	Rentals of Property	0.0	740.0	0.0
233	Routine Maintenance	0.0	8.2	0.0
27	Capital Formation	0.0	228.8	0.0
271	Office Equipments, Furniture & Fittings	0.0	118.8	0.0
273	Motor Vehicles	0.0	110.0	0.0
	GRAND TOTAL	0.0	2,970.5	0.0

B: Other Data in 2016

1 Staff: 3 Positions = 2 SOS, 1 Vacancies.

2 Vehicle: Nil

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

217	Department of Foreign Affairs	217
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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

217	Department of Foreign Affairs	217
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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	2014	2015	2016
2	EXPENSES			
22	Goods & Services	1,024.6	569.0	610.0
222	Travel and Subsistence	773.9	295.0	400.0
223	Office Materials and Supplies	36.8	52.0	30.0
224	Operational Materials and Supplies	47.3	50.0	30.0
225	Transport and Fuel	40.0	60.0	50.0
227	Other Operational Expenses	126.6	112.0	100.0
23	Utilities, Rentals and Property Costs	125.0	132.0	50.0
231	Utilities	102.0	102.0	30.0
233	Routine Maintenance	23.0	30.0	20.0
27	Capital Formation	24.0	35.0	24.4
271	Office Equipments, Furniture & Fittings	24.0	35.0	24.4
	GRAND TOTAL	1,173.6	736.0	684.4

B: Other Data in 2016

1 Vehicles: 1

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

217	Department of Foreign Affairs	217
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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 4 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

217	Department of Foreign Affairs	217
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Activity: 10178 Protocol Services

(PBS Code: 21713012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,000.5	1,152.8	1,199.1
211	Salaries and Allowances	892.5	1,032.0	1,134.6
213	Overtime	15.0	26.0	0.0
214	Leave fares	40.1	32.5	0.0
215	Retirement Benefits, Pensions, Gratuities	52.9	62.3	64.5
22	Goods & Services	130.5	396.0	160.0
222	Travel and Subsistence	15.4	99.0	30.0
223	Office Materials and Supplies	20.5	50.0	20.0
224	Operational Materials and Supplies	28.3	50.0	10.0
225	Transport and Fuel	10.3	80.0	30.0
227	Other Operational Expenses	56.0	117.0	70.0
23	Utilities, Rentals and Property Costs	94.5	160.0	98.2
231	Utilities	68.9	130.0	90.0
233	Routine Maintenance	25.6	30.0	8.2
27	Capital Formation	28.7	128.0	0.0
271	Office Equipments, Furniture & Fittings	28.7	28.0	0.0
273	Motor Vehicles	0.0	100.0	0.0
	GRAND TOTAL	1,254.2	1,836.8	1,457.3

B: Other Data in 2016

1 Staffing: 29 Positions, 18 SOS, 11 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.

217	Department of Foreign Affairs	217
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,227.6	1,194.2	1,338.4
211	Salaries and Allowances	1,112.9	1,032.3	1,319.4
213	Overtime	15.0	51.0	0.0
214	Leave fares	45.0	47.0	0.0
215	Retirement Benefits, Pensions, Gratuities	54.7	63.9	19.0
22	Goods & Services	1,166.1	506.3	540.0
222	Travel and Subsistence	962.1	246.3	300.0
223	Office Materials and Supplies	30.0	50.0	100.0
224	Operational Materials and Supplies	42.0	50.0	10.0
225	Transport and Fuel	39.0	55.0	50.0
227	Other Operational Expenses	93.0	105.0	80.0
23	Utilities, Rentals and Property Costs	120.0	163.0	60.0
231	Utilities	84.0	124.0	50.0
233	Routine Maintenance	36.0	39.0	10.0
27	Capital Formation	49.6	47.0	4.8
271	Office Equipments, Furniture & Fittings	49.6	47.0	4.8
	GRAND TOTAL	2,563.3	1,910.5	1,943.2

B: Other Data in 2016

1 Staffing :21 Positions. 8 SOS and 3 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.

217	Department of Foreign Affairs	217
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Activity: 10180 Economic Affairs & Developot Cooperation

(PBS Code: 21713012103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,540.9	1,047.3	1,080.6
211	Salaries and Allowances	1,499.2	944.3	1,080.6
213	Overtime	6.0	18.0	0.0
214	Leave fares	28.0	32.8	0.0
215	Retirement Benefits, Pensions, Gratuities	7.7	52.2	0.0
22	Goods & Services	222.5	368.0	350.0
222	Travel and Subsistence	95.2	138.0	200.0
223	Office Materials and Supplies	18.2	50.0	40.0
224	Operational Materials and Supplies	56.8	60.0	40.0
225	Transport and Fuel	5.0	40.0	20.0
227	Other Operational Expenses	47.3	80.0	50.0
23	Utilities, Rentals and Property Costs	193.7	220.0	75.6
231	Utilities	143.5	140.0	60.0
233	Routine Maintenance	50.2	80.0	15.6
27	Capital Formation	18.5	18.0	0.0
271	Office Equipments, Furniture & Fittings	18.5	18.0	0.0
	GRAND TOTAL	1,975.6	1,653.3	1,506.2

B: Other Data in 2016

1 Staffing: 23 Positions. 16 SOS and 7 vacancies.

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 be taken. Issue directions and offer advice to overseas Mission on global developments which affects PNG's interests.

217	Department of Foreign Affairs	217
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Activity: 11481 Border Management & Security

(PBS Code: 21713012106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	61.8	961.5	1,067.4
211	Salaries and Allowances	0.0	839.8	1,067.4
213	Overtime	8.0	21.0	0.0
214	Leave fares	48.2	31.0	0.0
215	Retirement Benefits, Pensions, Gratuities	5.6	69.7	0.0
22	Goods & Services	296.4	451.6	600.0
222	Travel and Subsistence	161.6	161.6	400.0
223	Office Materials and Supplies	48.0	50.0	40.0
224	Operational Materials and Supplies	33.8	80.0	40.0
225	Transport and Fuel	5.0	35.0	20.0
227	Other Operational Expenses	48.0	125.0	100.0
23	Utilities, Rentals and Property Costs	304.2	423.9	62.5
231	Utilities	239.2	209.9	50.0
232	Rentals of Property	0.0	144.0	0.0
233	Routine Maintenance	65.0	70.0	12.5
27	Capital Formation	136.8	152.9	50.0
271	Office Equipments, Furniture & Fittings	34.0	40.9	50.0
273	Motor Vehicles	102.8	100.0	0.0
275	Plant, Equipment & Machinery	0.0	12.0	0.0
GRAND TOTAL		799.2	1,989.9	1,779.9

B: Other Data in 2016

1 Staffing: 22 Positions. 10 SOS and 12 Vacancies.

2 Vehicles:1

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

217	Department of Foreign Affairs	217
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Main Program: Central Public Service Training Services

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

22794 Public Sector Strengthening

217	Department of Foreign Affairs	217
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Activity: 10177 Executive Division

(PBS Code: 21713011101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	2,332.2	1,271.7	1,157.5
211	Salaries and Allowances	2,257.2	1,084.3	1,121.4
213	Overtime	14.6	31.0	0.0
214	Leave fares	11.5	6.0	6.0
215	Retirement Benefits, Pensions, Gratuities	48.9	150.4	30.1
22	Goods & Services	717.8	1,212.0	367.5
222	Travel and Subsistence	353.8	298.0	250.0
223	Office Materials and Supplies	14.7	60.0	30.0
224	Operational Materials and Supplies	70.5	40.0	10.0
225	Transport and Fuel	20.5	82.0	20.0
226	Administrative Consultancy Fees	0.0	600.0	0.0
227	Other Operational Expenses	258.3	132.0	57.5
23	Utilities, Rentals and Property Costs	90.9	225.0	60.0
231	Utilities	70.4	170.0	50.0
233	Routine Maintenance	20.5	55.0	10.0
27	Capital Formation	159.4	20.0	15.0
271	Office Equipments, Furniture & Fittings	159.4	20.0	15.0
GRAND TOTAL		3,300.3	2,728.7	1,600.0

B: Other Data in 2016

1 Staffing: 12 Positions. 9 SOS and 3 Vacancies.

2 Vehicles: 4.

3 Performance Indicators/Targets: 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 Departments substantive programs and facilitate their implementation

217	Department of Foreign Affairs	217
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Activity: 12010 Corporate Services

(PBS Code: 21713011102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	935.6	1,687.9	1,451.3
211	Salaries and Allowances	0.0	1,074.2	1,356.3
212	Wages	419.5	62.0	0.0
213	Overtime	320.1	53.0	0.0
214	Leave fares	156.8	77.5	27.5
215	Retirement Benefits, Pensions, Gratuities	39.2	64.9	67.5
217	Contract Officers Education Benefits	0.0	356.3	0.0
22	Goods & Services	3,874.5	520.0	478.6
222	Travel and Subsistence	528.6	220.0	280.0
223	Office Materials and Supplies	111.0	57.0	60.0
224	Operational Materials and Supplies	151.0	50.0	18.6
225	Transport and Fuel	410.5	78.0	20.0
226	Administrative Consultancy Fees	138.3	0.0	0.0
227	Other Operational Expenses	2,335.1	115.0	100.0
228	Training	200.0	0.0	0.0
23	Utilities, Rentals and Property Costs	888.7	1,042.2	820.0
231	Utilities	836.0	992.2	800.0
233	Routine Maintenance	52.7	50.0	20.0
27	Capital Formation	198.8	105.0	0.0
271	Office Equipments, Furniture & Fittings	62.8	105.0	0.0
273	Motor Vehicles	136.0	0.0	0.0
GRAND TOTAL		5,897.6	3,355.1	2,749.9

B: Other Data in 2016

1 Staffing: 21 Positions, 19 SOS, 2 Vacancies.

2 Vehicles: 6.

3 Performance Indicators/Targets: 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 Departments substantive programs and facilitate their implementation

217	Department of Foreign Affairs	217
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Project: 22794 Public Sector Strengthening

(PBS Code: 217-2103-1-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	10 - New Zealand Overseas	0.0	0.0	900.0
227	Other Operational Expenses	0.0	0.0	900.0
	GRAND TOTAL	0.0	0.0	900.0

B: Other Data in 2016

Revenue Source:

Fully funded by the New Zealand Government with a non-cash warrant of K900,000.00.

Performance Indicator:

The Public Sector is strengthened through training and other capacity building programs and activities.

218	Office of the Public Prosecutor	218
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
Main Program	Legal System Management and Representation	9,041.7	8,594.6	7,393.8	6,964.9	7,756.1	7,859.6
Program	Criminal Prosecution and Legal Aid Services	9,041.7	8,594.6	7,393.8	6,964.9	7,756.1	7,859.6
10251	Public Prosecutor	9,041.7	8,594.6	7,393.8	6,964.9	7,756.1	7,859.6
Grand Total		9,041.7	8,594.6	7,393.8	6,964.9	7,756.1	7,859.6

218	Office of the Public Prosecutor	218
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	5,321.7	5,125.2	5,343.9	5,034.0	5,605.8	5,680.6
210	Personnel Emoluments				5,034.0	5,605.8	5,680.6
211	Salaries and Allowances	4,365.7	4,493.7	4,927.8			
212	Wages	248.1	20.0				
213	Overtime	19.5	18.0				
214	Leave fares	146.4	147.5	124.0			
215	Retirement Benefits, Pensions, Gratuities	542.0	446.0	292.1			
22	Goods & Services	3,175.0	2,849.3	1,397.9	1,316.8	1,466.4	1,486.0
220	Goods & Services				1,316.8	1,466.4	1,486.0
222	Travel and Subsistence	2,558.7	2,500.0	1,060.0			
223	Office Materials and Supplies	107.8	55.8	54.4			
225	Transport and Fuel	83.5	80.0	70.0			
227	Other Operational Expenses	378.9	171.5	171.5			
228	Training	46.1	42.0	42.0			
23	Utilities, Rentals and Property Costs	393.9	318.9	385.0	362.7	403.9	409.3
230	Utilities, Rentals and Property Costs				362.7	403.9	409.3
231	Utilities	360.5	305.1	250.0			
232	Rentals of Property			85.0			
233	Routine Maintenance	33.4	13.8	50.0			
25	Grants Subsidies and Transfers	97.3	117.0	102.3	96.4	107.3	108.7
250	Grants Subsidies and Transfers				96.4	107.3	108.7
251	Membership Fees, Subscriptions & Contribution	97.3	117.0	102.3			
27	Capital Formation	53.6	184.2	164.6	155.1	172.7	175.0
270	Capital Formation				155.1	172.7	175.0
271	Office Equipments, Furniture & Fittings	53.6	24.2	24.2			
273	Motor Vehicles		160.0	140.4			
Grand Total		9,041.5	8,594.6	7,393.7	6,965.0	7,756.1	7,859.6

218	Office of the Public Prosecutor	218
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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

218	Office of the Public Prosecutor	218
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Activity: 10251 Public Prosecutor

(PBS Code: 21817023101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	5,321.7	5,125.2	5,343.9
211	Salaries and Allowances	4,365.7	4,493.7	4,927.8
212	Wages	248.1	20.0	0.0
213	Overtime	19.5	18.0	0.0
214	Leave fares	146.4	147.5	124.0
215	Retirement Benefits, Pensions, Gratuities	542.0	446.0	292.1
22	Goods & Services	3,175.0	2,849.3	1,397.9
222	Travel and Subsistence	2,558.7	2,500.0	1,060.0
223	Office Materials and Supplies	107.8	55.8	54.4
225	Transport and Fuel	83.5	80.0	70.0
227	Other Operational Expenses	378.9	171.5	171.5
228	Training	46.1	42.0	42.0
23	Utilities, Rentals and Property Costs	393.9	318.9	385.0
231	Utilities	360.5	305.1	250.0
232	Rentals of Property	0.0	0.0	85.0
233	Routine Maintenance	33.4	13.8	50.0
25	Grants Subsidies and Transfers	97.3	117.0	102.3
251	Membership Fees, Subscriptions & Contribution	97.3	117.0	102.3
27	Capital Formation	53.6	184.2	164.6
271	Office Equipments, Furniture & Fittings	53.6	24.2	24.2
273	Motor Vehicles	0.0	160.0	140.4
	GRAND TOTAL	9,041.5	8,594.6	7,393.7

B: Other Data in 2016

1 Funded Positions: 108

Staffing comprises 71SOS & 37 funded vacancies only for 2016. All positions to be funded within the ceiling provision.

Agency can not recruit over and above the funded ceiling.

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

219	PNG Institute of Public Administration	219
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2014	2015	2016	2017	2018	2019	
Main Program	Central Public Service Training Services	6,784.7	8,852.4	7,162.6	6,747.2	7,513.6	7,613.9	
Program	Inservice Training for Public Sector Employees and Others	6,784.7	8,852.4	7,162.6	6,747.2	7,513.6	7,613.9	
10201	Training Design & Delivery	6,621.9	8,527.1	6,795.6	6,401.5	7,128.6	7,223.7	
10202	Establishment of School of Government	75.4	93.4	104.3	98.3	109.5	110.9	
10203	Governance and Reporting Frameworks	40.0	85.0	95.6	90.1	100.3	101.6	
10204	Human Resource Management	16.8	74.5	85.1	80.1	89.2	90.4	
10205	Infrastructure & Facilities Development	30.6	72.4	82.0	77.2	86.0	87.2	
Main Program	Commercial Services			3,000.0				
Program	Foreign Investment Regulation and Promotion			3,000.0				
22832	PNG IPA Infrastructure Development			3,000.0				
Grand Total		6,784.7	8,852.4	10,162.6	6,747.2	7,513.6	7,613.9	

219	PNG Institute of Public Administration	219
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	4,293.8	6,565.6	5,242.8	4,938.7	5,499.7	5,573.1
210	Personnel Emoluments				4,938.7	5,499.7	5,573.1
211	Salaries and Allowances	3,322.7	5,892.5	4,366.8			
212	Wages	410.0	105.3	376.4			
213	Overtime	0.7					
214	Leave fares	209.4	155.5	319.5			
215	Retirement Benefits, Pensions, Gratuities	375.3	412.3	180.1			
219	Unidentified Alesco Payroll Expenditure	-24.3					
22	Goods & Services	545.7	405.7	1,376.5	319.1	355.4	360.1
220	Goods & Services				319.1	355.4	360.1
222	Travel and Subsistence	59.6	72.3	68.0			
223	Office Materials and Supplies	20.5	24.7	22.7			
224	Operational Materials and Supplies	102.1	105.1	96.4			
225	Transport and Fuel	30.3	35.2	32.3			
226	Administrative Consultancy Fees	27.7	28.4	26.0			
227	Other Operational Expenses	196.8	31.3	1,028.9			
228	Training	108.7	108.7	102.2			
23	Utilities, Rentals and Property Costs	1,786.2	1,681.1	1,543.3	1,489.3	1,658.5	1,680.6
230	Utilities, Rentals and Property Costs				1,489.3	1,658.5	1,680.6
231	Utilities	1,515.4	1,470.9	1,350.3			
232	Rentals of Property	22.5	105.1	96.5			
233	Routine Maintenance	248.3	105.1	96.5			
27	Capital Formation	160.0	200.0	2,000.0			
273	Motor Vehicles	160.0	200.0				
276	Construction, Renovation and Improvements			2,000.0			
Grand Total		6,785.7	8,852.4	10,162.6	6,747.1	7,513.6	7,613.8

219	PNG Institute of Public Administration	219
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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

219	PNG Institute of Public Administration	219
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Activity: 10201 Training Design & Delivery

(PBS Code: 21921031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	4,130.3	6,240.3	4,875.9
211	Salaries and Allowances	3,155.4	5,567.2	4,013.8
212	Wages	410.0	105.3	376.4
214	Leave fares	189.6	155.5	305.6
215	Retirement Benefits, Pensions, Gratuities	375.3	412.3	180.1
22	Goods & Services	545.7	405.7	376.5
222	Travel and Subsistence	59.6	72.3	68.0
223	Office Materials and Supplies	20.5	24.7	22.7
224	Operational Materials and Supplies	102.1	105.1	96.4
225	Transport and Fuel	30.3	35.2	32.3
226	Administrative Consultancy Fees	27.7	28.4	26.0
227	Other Operational Expenses	196.8	31.3	28.9
228	Training	108.7	108.7	102.2
23	Utilities, Rentals and Property Costs	1,786.2	1,681.1	1,543.3
231	Utilities	1,515.4	1,470.9	1,350.3
232	Rentals of Property	22.5	105.1	96.5
233	Routine Maintenance	248.3	105.1	96.5
27	Capital Formation	160.0	200.0	0.0
273	Motor Vehicles	160.0	200.0	0.0
GRAND TOTAL		6,622.2	8,527.1	6,795.7

B: Other Data in 2016

1. Total staff of 156: 125 staff on strength and 31 vacancies
2. Performance indicators/target: Providing training for public sector and others throughout the country and south pacific.
3. Casual: 17
4. Vehicles: 5

219	PNG Institute of Public Administration	219
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	75.4	93.4	104.3
211	Salaries and Allowances	65.1	93.4	99.9
214	Leave fares	10.3	0.0	4.4
	GRAND TOTAL	75.4	93.4	104.3

B: Other Data in 2016

1. Total staff of 9: 6 on strength and 3 vacancies
2. Vehicle: Nil

219	PNG Institute of Public Administration	219
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	40.0	85.0	95.6
211	Salaries and Allowances	33.5	85.0	86.7
214	Leave fares	6.5	0.0	8.9
	GRAND TOTAL	40.0	85.0	95.6

B: Other Data in 2016

1. Total staff of 9: 6 on strength and 3 vacancies
2. Vehicle: Nil

219	PNG Institute of Public Administration	219
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Activity: 10204 Human Resource Management

(PBS Code: 21921031104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	16.8	74.5	85.1
211	Salaries and Allowances	16.8	74.5	84.7
214	Leave fares	0.0	0.0	0.4
	GRAND TOTAL	16.8	74.5	85.1

B: Other Data in 2016

1.Total Staff of 9: 7 on strength and 2 vacancies

2. Vehicle: Nil

219	PNG Institute of Public Administration	219
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Activity: 10205 Infrastructure & Facilities Development

(PBS Code: 21921031105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	30.6	72.4	82.0
211	Salaries and Allowances	51.9	72.4	81.7
214	Leave fares	3.0	0.0	0.3
219	Unidentified Alesco Payroll Expenditure	-24.3	0.0	0.0
	GRAND TOTAL	30.6	72.4	82.0

B: Other Data in 2016

- 1.Total Staff of 9: 2 on strength and 7 vacancies
2. Vehicle :Nil

219	PNG Institute of Public Administration	219
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Main Program: Commercial Services

Program: Foreign Investment Regulation and Promotion

Program Objectives:

To facilitate, promote and regulate foreign investment and optimise its benefits to the community, technology transfer and employment.

Program Description:

To encourage, support and promote foreign investment by providing information to investors in the country and overseas through preparation and dissemination of publications; To encourage joint ventures by maintaining a current list of interested domestic and foreign investors to assist in developing contacts; and to assist and advice investors on policy issues concerned with foreign investment.

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

22832 PNG IPA Infrastructure Development

219	PNG Institute of Public Administration	219
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Project: 22832 PNG IPA Infrastructure Development

(PBS Code: 219-3901-2-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	0.0	3,000.0
227	Other Operational Expenses	0.0	0.0	1,000.0
276	Construction, Renovation and Improvements	0.0	0.0	2,000.0
	GRAND TOTAL	0.0	0.0	3,000.0

B: Other Data in 2016

Revenue Source:

Fully funded GoPNG cash warrant of K3,000,000.00

Performance Indicator:

Number of refurbished institutional infrastructure constructed/rehabilitated by 2016.

220	Department of Personnel Management	220
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2014	2015	2016	2017	2018	2019	
Main Program	Executive Services			13,220.0	14,530.0	14,530.0	14,530.0	
Program	Policy Advisory Services			13,220.0	14,530.0	14,530.0	14,530.0	
22792	Pacific Leadership & Governance Program			13,220.0	14,530.0	14,530.0	14,530.0	
Main Program	National Economic Management	13,004.5	74,736.8	31,590.0	34,700.0	34,700.0	34,700.0	
Program	Policy Research & Development	13,004.5	74,736.8	31,590.0	34,700.0	34,700.0	34,700.0	
21500	Economic and Public Sector Reform		33,890.8	31,300.0	34,380.0	34,380.0	34,380.0	
22030	Australian Awards Program	13,004.5	40,846.0	290.0	320.0	320.0	320.0	
Main Program	General Personnel Policies and Procedures Co-ordination	119,262.8	108,074.6	100,103.4	106,377.2	108,510.0	108,789.1	
Program	Corporate Services	16,504.8	6,363.4	4,530.5	3,971.5	4,422.6	4,481.7	
10222	Human Resource Management	1,767.8	1,760.5	2,013.8	1,708.6	1,902.7	1,928.1	
10223	Financial Management	8,543.1	1,308.9	1,291.1	1,080.1	1,202.8	1,218.9	
11689	Corporate Planning & Management	210.4	301.2	210.0	226.1	251.7	255.1	
11753	Office of the Deputy Secretary - NHP & CS	1,603.7	2,307.3	1,015.6	956.7	1,065.4	1,079.6	
21714	PNG Country Programme	4,379.8	685.5		0.0	0.0	0.0	
Program	Executive Management	2,597.1	2,211.4	3,195.0	3,009.7	3,351.6	3,396.3	
10225	Office of the Secretary	1,784.4	1,569.6	1,676.1	1,578.9	1,758.3	1,781.7	
10226	Senior Executive Services	812.7	641.8	1,518.9	1,430.8	1,593.3	1,614.6	
Program	Ministerial Services	235.3	218.0	163.5	154.0	171.5	173.8	
10224	Ministers Administrative Support Services	235.3	218.0	163.5	154.0	171.5	173.8	
Program	Implementation	28,590.9	2,029.4	1,884.3	1,774.9	1,976.6	2,002.9	
11685	Highlands & Economic	283.4	521.9	475.8	448.2	499.2	505.8	
11686	Momase & Social	27,784.4	471.0	377.4	355.5	395.9	401.1	
11687	Southern & Infrastructure/Law & Order	271.5	460.7	467.2	440.1	490.0	496.6	
11688	NG Islands Region & Administration Sector	251.6	575.8	563.9	531.2	591.5	599.4	
Program	Industrial & Employee Relations	1,205.6	5,532.1	3,160.3	2,977.0	3,315.1	3,359.4	
10207	Human Resource Planning	39.7	342.9	30.0	28.3	31.5	31.9	
10209	Industrial Relations	366.4	579.1	557.7	525.3	585.0	592.8	
11679	Remuneration Review & Management	571.9	607.9	479.9	452.1	503.4	510.1	
11680	Legal & Investigation	227.6	524.1	503.6	474.4	528.2	535.3	
13050	Legislative Reform and Public Service Organisation Review		1,117.8	651.4	613.6	683.3	692.4	
13051	Workforce Planning & Performance Management		2,038.1	657.7	619.6	689.9	699.1	
13052	Autonomous Bougainville Government		322.2	280.0	263.8	293.7	297.6	
Program	Monitoring & Inspections	1,329.8	2,442.3	1,668.5	1,571.7	1,750.2	1,773.5	
11682	Highlands & Economic	233.8	403.4	395.9	372.9	415.3	420.8	
11683	Momase & Social	306.2	388.1	399.7	376.5	419.3	424.9	
11684	Southern & Infrastructure/Law & Order	232.6	364.5	381.6	359.4	400.3	405.6	
13040	NG Islands Region and Admin Sector Monitoring	557.2	1,286.3	491.3	462.8	515.4	522.2	

220	Department of Personnel Management	220
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
Program	Policy Advisory Services	64,498.0	83,798.1	79,740.0	87,600.0	87,600.0	87,600.0
21007	Strongim Gavman Progam	64,498.0	83,798.1	79,740.0	87,600.0	87,600.0	87,600.0
Program	Policy Research & Development	1,389.3	2,363.1	2,555.4	2,407.2	2,680.6	2,716.4
11676	Organisation Development & Management	570.9	688.6	635.6	598.7	666.7	675.6
11677	Public Sector Coordination	301.0	544.3	471.0	443.7	494.1	500.7
11678	Workforce Development	354.6	306.4	510.5	480.9	535.5	542.7
12016	Public Sector Workforce Development	162.8	823.8	938.3	883.9	984.3	997.4
Program	Information Technology	2,912.0	3,116.8	3,205.9	2,911.1	3,241.8	3,285.1
10220	Technical Support & Management	1,545.5	1,533.8	1,492.4	1,405.8	1,565.5	1,586.4
10221	Human Resource & Payroll Management	738.3	875.8	1,012.4	844.9	940.8	953.4
10237	Business System Development	628.2	707.2	701.1	660.4	735.5	745.3
Main Program	Government Buildings Administration	1,468.2	1,737.8	1,714.5	1,615.1	1,798.6	1,822.6
Program	Government Accommodation and Public Service Housing	1,468.2	1,737.8	1,714.5	1,615.1	1,798.6	1,822.6
11690	Government Office Development	558.8	619.2	634.2	597.4	665.3	674.2
11691	Government Office Accommodation	593.9	369.1	327.5	308.6	343.6	348.2
11754	Ps InstitutionalHousing	315.5	749.5	752.8	709.1	789.7	800.2
Grand Total		133,735.5	184,549.2	146,627.9	157,222.3	159,538.6	159,841.7

220	Department of Personnel Management	220
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	38,111.4	15,910.8	16,349.3	15,104.8	16,820.6	17,045.0
210	Personnel Emoluments				15,104.8	16,820.6	17,045.0
211	Salaries and Allowances	9,252.3	14,159.3	14,614.1			
212	Wages	19.8	20.0				
213	Overtime	300.8	200.0	199.8			
214	Leave fares	571.2	578.7	605.7			
215	Retirement Benefits, Pensions, Gratuities	27,962.3	952.8	929.7			
219	Unidentified Alesco Payroll Expenditure	5.0					
22	Goods & Services	87,110.8	165,644.2	128,947.5	140,863.7	141,321.9	141,381.8
220	Goods & Services				140,863.7	141,321.9	141,381.8
221	Domestic Travel and Subsistence		805.6	602.3			
222	Travel and Subsistence	1,255.5	524.3	660.8			
223	Office Materials and Supplies	304.6	359.6	457.6			
224	Operational Materials and Supplies	258.3	140.0	278.1			
225	Transport and Fuel	1,019.4	400.0	209.7			
226	Administrative Consultancy Fees	530.6	668.2	721.0			
227	Other Operational Expenses	83,129.1	122,189.7	125,447.9			
228	Training	613.3	40,556.8	570.1			
23	Utilities, Rentals and Property Costs	5,701.4	1,169.1	1,017.6	958.5	1,067.4	1,081.7
230	Utilities, Rentals and Property Costs				958.5	1,067.4	1,081.7
231	Utilities	576.6	755.0	644.3			
232	Rentals of Property		220.0				
233	Routine Maintenance	5,124.8	194.1	373.3			
25	Grants Subsidies and Transfers	9.9	60.0	50.0	47.1	52.5	53.2
250	Grants Subsidies and Transfers				47.1	52.5	53.2
251	Membership Fees, Subscriptions & Contribution	9.9	60.0	50.0			
27	Capital Formation	3,185.7	1,765.0	263.4	248.1	276.3	280.0
270	Capital Formation				248.1	276.3	280.0
271	Office Equipments, Furniture & Fittings	524.3	265.0	83.5			
273	Motor Vehicles	1,154.6		179.9			
275	Plant, Equipment & Machinery	60.0					
276	Construction, Renovation and Improvements	1,446.8	1,500.0				
Grand Total		134,119.2	184,549.1	146,627.8	157,222.2	159,538.7	159,841.7

220	Department of Personnel Management	220
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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 5 Activities and Projects the expenditure and other data of which are given in the following tables:

10222	Human Resource Management
10223	Financial Management
11689	Corporate Planning & Management
11753	Office of the Deputy Secretary - NHP & CS
21714	PNG Country Programme

220	Department of Personnel Management	220
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Activity: 10222 Human Resource Management

(PBS Code: 22015017102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,178.4	1,196.9	1,517.3
211	Salaries and Allowances	577.4	586.5	870.9
213	Overtime	3.0	5.0	10.0
214	Leave fares	571.2	578.7	605.7
215	Retirement Benefits, Pensions, Gratuities	26.8	26.7	30.7
22	Goods & Services	569.3	520.7	478.6
222	Travel and Subsistence	10.8	30.0	15.5
223	Office Materials and Supplies	16.9	14.6	15.0
227	Other Operational Expenses	30.8	31.3	30.0
228	Training	510.8	444.8	418.1
25	Grants Subsidies and Transfers	9.9	28.0	18.0
251	Membership Fees, Subscriptions & Contribution	9.9	28.0	18.0
27	Capital Formation	10.3	15.0	0.0
271	Office Equipments, Furniture & Fittings	10.3	15.0	0.0
	GRAND TOTAL	1,767.9	1,760.6	2,013.9

B: Other Data in 2016

1 Staffing; 14: - Executive Manager: 1 - Executive Assistants: 2 - Manager: 1 -HR Officers: 6 - Personnel Officer: 1 - Salary Officers: 2.

2 Performance Indicators: To provide Human Resources assistance in managing the payroll and other personnel matters for DPM.

220	Department of Personnel Management	220
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Activity: 10223 Financial Management

(PBS Code: 22015017103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	478.3	497.8	601.8
211	Salaries and Allowances	383.5	391.1	530.2
213	Overtime	79.5	60.0	50.0
215	Retirement Benefits, Pensions, Gratuities	15.3	46.7	21.6
22	Goods & Services	1,385.1	429.0	254.1
223	Office Materials and Supplies	12.0	20.0	16.0
224	Operational Materials and Supplies	118.4	20.0	50.0
225	Transport and Fuel	968.2	346.0	153.1
227	Other Operational Expenses	286.5	43.0	35.0
23	Utilities, Rentals and Property Costs	5,216.7	362.0	435.2
231	Utilities	227.5	350.0	250.0
233	Routine Maintenance	4,989.2	12.0	185.2
27	Capital Formation	1,463.1	20.0	0.0
271	Office Equipments, Furniture & Fittings	16.3	20.0	0.0
276	Construction, Renovation and Improvements	1,446.8	0.0	0.0
	GRAND TOTAL	8,543.2	1,308.8	1,291.1

B: Other Data in 2016

1 Staffing: 8 Manager: 1 Accountant: 1 Accounts Officers: 4 Budget Officer:1 Vacancy:1.

2 Performance Indicators: To provide Finance and Administrative support services to DPM.

220	Department of Personnel Management	220
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Activity: 11689 Corporate Planning & Management

(PBS Code: 22015017108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	42.1	141.6	119.1
211	Salaries and Allowances	42.1	134.4	119.1
215	Retirement Benefits, Pensions, Gratuities	0.0	7.2	0.0
22	Goods & Services	161.8	144.6	90.9
223	Office Materials and Supplies	11.8	10.0	10.0
224	Operational Materials and Supplies	104.9	24.6	40.0
227	Other Operational Expenses	45.1	110.0	40.9
27	Capital Formation	6.5	15.0	0.0
271	Office Equipments, Furniture & Fittings	6.5	15.0	0.0
GRAND TOTAL		210.4	301.2	210.0

B: Other Data in 2016

1 Staffing: 3: -- Manager: 1 - Senior Planning Officer: 1 - Planning & Information Officer: 1.

2 Performance Indicators/Targets: To promote the Department in its endeavours.

220	Department of Personnel Management	220
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	564.2	720.6	710.6
211	Salaries and Allowances	509.4	670.8	698.3
213	Overtime	50.3	36.0	0.0
215	Retirement Benefits, Pensions, Gratuities	4.5	13.8	12.3
22	Goods & Services	40.1	50.0	102.0
223	Office Materials and Supplies	11.3	15.0	17.0
224	Operational Materials and Supplies	0.0	0.0	50.0
227	Other Operational Expenses	28.8	35.0	35.0
23	Utilities, Rentals and Property Costs	18.5	21.0	23.1
233	Routine Maintenance	18.5	21.0	23.1
27	Capital Formation	981.0	1,515.8	179.9
271	Office Equipments, Furniture & Fittings	15.4	15.8	0.0
273	Motor Vehicles	965.6	0.0	179.9
276	Construction, Renovation and Improvements	0.0	1,500.0	0.0
	GRAND TOTAL	1,603.8	2,307.4	1,015.6

B: Other Data in 2016

1 Staffing: 26: Manager: 1 - Administration Officers: 2 - Assistant Admin. Offs: 2 OIC - Security: 1 - Drivers: 4 - Security Officers/Drivers: 14. Office Assistants: 1 - Vacancies: 3.

2 Vehicles: 3.

3 Performance Indicators/Targets: To provide administrative assistance to the Department.

220	Department of Personnel Management	220
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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	2014	2015	2016
2	EXPENSES			
	07 - Australian Agency for International	4,379.8	685.5	0.0
227	Other Operational Expenses	4,379.8	685.5	0.0
	GRAND TOTAL	4,379.8	685.5	0.0

B: Other Data in 2016

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

220	Department of Personnel Management	220
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,315.8	1,214.3	1,371.9
211	Salaries and Allowances	1,213.5	1,038.3	1,208.0
213	Overtime	30.0	32.4	30.0
215	Retirement Benefits, Pensions, Gratuities	72.3	143.6	133.9
22	Goods & Services	389.4	309.5	272.2
222	Travel and Subsistence	152.5	82.5	73.2
223	Office Materials and Supplies	39.0	20.0	20.0
224	Operational Materials and Supplies	18.5	21.0	21.0
226	Administrative Consultancy Fees	143.5	150.0	138.0
227	Other Operational Expenses	35.9	36.0	20.0
23	Utilities, Rentals and Property Costs	10.3	0.0	20.0
233	Routine Maintenance	10.3	0.0	20.0
25	Grants Subsidies and Transfers	0.0	32.0	12.0
251	Membership Fees, Subscriptions & Contribution	0.0	32.0	12.0
27	Capital Formation	69.0	13.9	0.0
271	Office Equipments, Furniture & Fittings	69.0	13.9	0.0
GRAND TOTAL		1,784.5	1,569.7	1,676.1

B: Other Data in 2016

1 Staffing: 9: Secretary: 1 Deputy secretary: 2 Executive Assistants: 2 Executive Officers: 1 Director Legal & Investig.:1 Investigation Officer:1 Office Assist:1.

2 Performance Indicators: To Administer and provide directive to DPM and other Government Agencies.

3 Vehicles: 6:

220	Department of Personnel Management	220
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Activity: 10226 Senior Executive Services

(PBS Code: 22015019102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	228.1	435.3	1,017.3
211	Salaries and Allowances	222.1	374.8	930.4
213	Overtime	6.0	6.0	6.0
215	Retirement Benefits, Pensions, Gratuities	0.0	54.5	80.9
22	Goods & Services	577.6	195.1	467.0
222	Travel and Subsistence	38.2	42.0	127.0
223	Office Materials and Supplies	11.8	12.7	60.0
226	Administrative Consultancy Fees	105.0	114.4	200.0
227	Other Operational Expenses	422.6	26.0	80.0
27	Capital Formation	7.0	11.4	34.6
271	Office Equipments, Furniture & Fittings	7.0	11.4	34.6
	GRAND TOTAL	812.7	641.8	1,518.9

B: Other Data in 2016

1 Staffing; 7: Director: 1 Assist. Director:2 SES Officers:2 Admin Assist:1 Standard Officers:1.

2 Vehicles: 1.

3 Performance Indicators/Targets: To provide administrative support to the Executive Services Division.

220	Department of Personnel Management	220
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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

220	Department of Personnel Management	220
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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	2014	2015	2016
2	EXPENSES			
22	Goods & Services	188.7	167.0	138.5
221	Domestic Travel and Subsistence	0.0	40.0	20.0
222	Travel and Subsistence	77.1	20.0	50.0
223	Office Materials and Supplies	23.3	11.0	17.6
225	Transport and Fuel	51.3	54.0	25.9
227	Other Operational Expenses	37.0	42.0	25.0
23	Utilities, Rentals and Property Costs	5.6	30.0	25.0
233	Routine Maintenance	5.6	30.0	25.0
27	Capital Formation	41.1	21.0	0.0
271	Office Equipments, Furniture & Fittings	41.1	21.0	0.0
	GRAND TOTAL	235.4	218.0	163.5

B: Other Data in 2016

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

11685	Highlands & Economic
11686	Momase & Social
11687	Southern & Infrastructure/Law & Order
11688	NG Islands Region & Administration Sector

220	Department of Personnel Management	220
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Activity: 11685 Highlands & Economic

(PBS Code: 22015015105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	203.2	407.9	368.7
211	Salaries and Allowances	181.6	382.8	350.7
213	Overtime	21.6	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	25.1	18.0
22	Goods & Services	75.2	99.0	95.0
222	Travel and Subsistence	49.0	71.1	65.0
223	Office Materials and Supplies	12.3	10.0	15.0
227	Other Operational Expenses	13.9	17.9	15.0
27	Capital Formation	5.0	15.0	12.1
271	Office Equipments, Furniture & Fittings	5.0	15.0	12.1
	GRAND TOTAL	283.4	521.9	475.8

B: Other Data in 2016

1 Staffing: 8: -- Manager: 1 - Senior HR Advisor: 3 - HR Advisors: 4.

2 Vehicles: 1.

3 Performance Indicators/Targets: Provide technical advice in capacity enhancement to Public Service Agencies: - Retrenchment and Retirement - Donor Funded Training - Payroll Issues and other Industrial Relations Matters.

220	Department of Personnel Management	220
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Activity: 11686 Momase & Social

(PBS Code: 22015015106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	27,695.9	350.4	377.3
211	Salaries and Allowances	133.7	337.4	360.5
215	Retirement Benefits, Pensions, Gratuities	27,562.2	13.0	16.8
22	Goods & Services	88.4	120.6	0.0
221	Domestic Travel and Subsistence	0.0	80.6	0.0
222	Travel and Subsistence	54.5	0.0	0.0
223	Office Materials and Supplies	12.8	10.0	0.0
227	Other Operational Expenses	21.1	30.0	0.0
GRAND TOTAL		27,784.3	471.0	377.3

B: Other Data in 2016

1 Staffing: 8.

2 Vehicles: 0.

3 Performance Indicators/Targets: Provide advice in Capacity enhancement to Public Service Agencies. - Retrenchment and Retirement - Donor funded training - Payroll issues and other industrial relations matters.

220	Department of Personnel Management	220
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	200.5	330.5	372.6
211	Salaries and Allowances	200.5	318.5	346.9
213	Overtime	0.0	0.0	10.8
215	Retirement Benefits, Pensions, Gratuities	0.0	12.0	14.9
22	Goods & Services	69.0	120.2	94.5
221	Domestic Travel and Subsistence	0.0	82.2	62.0
222	Travel and Subsistence	39.0	0.0	0.0
223	Office Materials and Supplies	10.8	12.0	12.5
227	Other Operational Expenses	19.2	26.0	20.0
27	Capital Formation	2.0	10.0	0.0
271	Office Equipments, Furniture & Fittings	2.0	10.0	0.0
	GRAND TOTAL	271.5	460.7	467.1

B: Other Data in 2016

1 Staffing: 8.

2 Vehicles: 0.

3 Performance Indicators/Targets: Provide technical advice in capacity enhancement to public service in: - Retrenchment and Retirement - Donor Funded Training - Payment issues and other Industrial Relations matters.

220	Department of Personnel Management	220
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	181.4	439.9	469.9
211	Salaries and Allowances	181.4	424.6	440.6
215	Retirement Benefits, Pensions, Gratuities	0.0	15.3	29.3
22	Goods & Services	68.2	125.5	94.0
221	Domestic Travel and Subsistence	0.0	86.0	66.5
222	Travel and Subsistence	43.6	0.0	0.0
223	Office Materials and Supplies	10.4	11.0	12.5
227	Other Operational Expenses	14.2	28.5	15.0
27	Capital Formation	2.0	10.4	0.0
271	Office Equipments, Furniture & Fittings	2.0	10.4	0.0
GRAND TOTAL		251.6	575.8	563.9

B: Other Data in 2016

1 Staffing: 9 : -- Executive Manager: 1 - Executive Assistant: 1 - Trainee MC & Performance Officer: 1 - Manager (Admin - NGI): 1 - Senior Monitoring and Compliance Officers: 5.

2 Vehicles: 0.

3 Performance Indicators/Targets: To ensure other Government Agencies are in compliance with Government Policies on HR, Payroll, Devolution, Assets, DPM Audit Manual and Salary Processing Manual.

220	Department of Personnel Management	220
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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
10211	Remuneration Policy
11679	Remuneration Review & Management
11680	Legal & Investigation
13050	Legislative Reform and Public Service Organisation Review
13051	Workforce Planning & Performance Management
13052	Autonomous Bougainville Government

220	Department of Personnel Management	220
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Activity: 10207 Human Resource Planning

(PBS Code: 22015011103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	278.6	0.0
211	Salaries and Allowances	0.0	268.6	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	10.0	0.0
22	Goods & Services	33.7	48.0	30.0
222	Travel and Subsistence	6.8	13.0	0.0
223	Office Materials and Supplies	11.4	15.0	15.0
227	Other Operational Expenses	15.5	20.0	15.0
27	Capital Formation	6.0	16.3	0.0
271	Office Equipments, Furniture & Fittings	6.0	16.3	0.0
	GRAND TOTAL	39.7	342.9	30.0

B: Other Data in 2016

Performance Indicators: Executive Leaders terms & conditions of employment revised and develop to ensure compliance of government policies, standards and regulations.

220	Department of Personnel Management	220
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Activity: 10209 Industrial Relations

(PBS Code: 22015012101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	285.9	506.6	517.9
211	Salaries and Allowances	273.7	453.4	485.7
213	Overtime	12.2	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	53.2	32.2
22	Goods & Services	69.8	61.4	39.8
221	Domestic Travel and Subsistence	0.0	30.0	15.0
222	Travel and Subsistence	50.7	10.0	0.0
223	Office Materials and Supplies	8.8	10.4	12.0
227	Other Operational Expenses	10.3	11.0	12.8
27	Capital Formation	10.8	11.0	0.0
271	Office Equipments, Furniture & Fittings	10.8	11.0	0.0
	GRAND TOTAL	366.5	579.0	557.7

B: Other Data in 2016

1 Staffing: 5: Executive Manager: 1 Manager: 1 Snr Indust Rel Off: 1 1 Indust Rel Off: 1 Executive Asst: 1.

2 Vehicles: 1.

3 Performance Indicators/Targets: To provide and coordinate industrial relations matters for other Government Agencies and Employees, formulate and review memorandum of agreements.

220	Department of Personnel Management	220
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Activity: 11679 Remuneration Review & Management

(PBS Code: 22015012107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	484.3	497.9	377.4
211	Salaries and Allowances	437.2	464.1	362.4
213	Overtime	0.0	10.0	2.2
215	Retirement Benefits, Pensions, Gratuities	47.1	23.8	12.8
22	Goods & Services	76.9	100.0	102.5
221	Domestic Travel and Subsistence	0.0	50.0	9.5
222	Travel and Subsistence	51.3	10.0	70.0
223	Office Materials and Supplies	5.9	10.0	9.0
227	Other Operational Expenses	19.7	30.0	14.0
27	Capital Formation	10.8	10.0	0.0
271	Office Equipments, Furniture & Fittings	10.8	10.0	0.0
	GRAND TOTAL	572.0	607.9	479.9

B: Other Data in 2016

1 Staffing: 15: --Manager: 1 - Senior Research Officer: 1 - Assistant Research Off : 1 - Senior Research Officers: 2 - Research Officers: 3 - Asst. Research Officer: 1 - Executive Officer: 1, Vacancies: 5.

2 Vehicles: 0.

3 Performance Indicators/Targets: To advice other Government Agencies on remuneration policies, reviewing of public service terms and conditions.

220	Department of Personnel Management	220
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Activity: 11680 Legal & Investigation

(PBS Code: 22015012108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	177.7	470.0	441.0
211	Salaries and Allowances	177.7	384.6	402.3
215	Retirement Benefits, Pensions, Gratuities	0.0	85.4	38.7
22	Goods & Services	40.9	43.1	53.8
222	Travel and Subsistence	32.7	31.6	32.8
223	Office Materials and Supplies	8.2	8.6	12.0
227	Other Operational Expenses	0.0	2.9	9.0
27	Capital Formation	9.0	11.0	8.8
271	Office Equipments, Furniture & Fittings	9.0	11.0	8.8
GRAND TOTAL		227.6	524.1	503.6

B: Other Data in 2016

1 Staffing: 7 -- Director: 1 - Manager (Investigations): 1 - Investigation officers: 4 - Vacancy: 1.

2 Vehicles: 1.

3 Performance Indicators/Targets: Responsible for the provision of legal advice to the Department and conduct executive investigations.

220	Department of Personnel Management	220
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	820.8	415.9
211	Salaries and Allowances	0.0	790.8	369.1
213	Overtime	0.0	0.0	5.5
215	Retirement Benefits, Pensions, Gratuities	0.0	30.0	41.3
22	Goods & Services	0.0	297.0	235.6
221	Domestic Travel and Subsistence	0.0	80.0	60.6
223	Office Materials and Supplies	0.0	17.0	15.0
224	Operational Materials and Supplies	0.0	20.0	10.0
226	Administrative Consultancy Fees	0.0	100.0	120.0
227	Other Operational Expenses	0.0	80.0	30.0
GRAND TOTAL		0.0	1,117.8	651.5

B: Other Data in 2016

Performance Indicators: Improving performance and service delivery t all levels of government and administration.

220	Department of Personnel Management	220
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	662.5	428.7
211	Salaries and Allowances	0.0	628.7	408.4
215	Retirement Benefits, Pensions, Gratuities	0.0	33.8	20.3
22	Goods & Services	0.0	1,375.5	215.0
221	Domestic Travel and Subsistence	0.0	30.0	55.0
223	Office Materials and Supplies	0.0	25.0	35.0
224	Operational Materials and Supplies	0.0	20.0	50.0
227	Other Operational Expenses	0.0	1,300.5	75.0
27	Capital Formation	0.0	0.0	14.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	14.0
	GRAND TOTAL	0.0	2,038.0	657.7

B: Other Data in 2016

1. Performance Indicators/Targets: Improving performance and service delivery at all levels of government and administration.

220	Department of Personnel Management	220
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Activity: 13052 Autonomous Bougainville Government

(PBS Code: 22015012111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	228.0	220.0
211	Salaries and Allowances	0.0	200.8	200.3
215	Retirement Benefits, Pensions, Gratuities	0.0	27.2	19.7
22	Goods & Services	0.0	80.0	55.0
221	Domestic Travel and Subsistence	0.0	30.0	30.0
223	Office Materials and Supplies	0.0	15.0	10.0
224	Operational Materials and Supplies	0.0	15.0	5.0
227	Other Operational Expenses	0.0	20.0	10.0
27	Capital Formation	0.0	14.2	5.0
271	Office Equipments, Furniture & Fittings	0.0	14.2	5.0
	GRAND TOTAL	0.0	322.2	280.0

B: Other Data in 2016

1. Performance Indicators/Targets: Improving performance and service delivery at all levels of government and administration.

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

220	Department of Personnel Management	220
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Activity: 11682 Highlands & Economic

(PBS Code: 22015014108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	142.6	328.1	320.2
211	Salaries and Allowances	142.6	300.4	303.4
213	Overtime	0.0	5.0	4.0
215	Retirement Benefits, Pensions, Gratuities	0.0	22.7	12.8
22	Goods & Services	91.2	75.3	75.6
221	Domestic Travel and Subsistence	0.0	53.3	52.6
222	Travel and Subsistence	71.8	0.0	0.0
223	Office Materials and Supplies	10.2	10.0	11.0
227	Other Operational Expenses	9.2	12.0	12.0
	GRAND TOTAL	233.8	403.4	395.8

B: Other Data in 2016

2 Staffing: 7: -- Manager: 1 - Senior Monitoring & Compliance Officers: 3 - Monitoring and Compliance Officer: 3.

220	Department of Personnel Management	220
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Activity: 11683 Momase & Social

(PBS Code: 22015014109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	215.0	299.4	331.0
211	Salaries and Allowances	215.0	281.8	316.7
213	Overtime	0.0	5.6	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	12.0	14.3
22	Goods & Services	91.2	88.7	68.7
221	Domestic Travel and Subsistence	0.0	68.1	50.0
222	Travel and Subsistence	71.8	0.0	0.0
223	Office Materials and Supplies	8.7	8.6	8.7
227	Other Operational Expenses	10.7	12.0	10.0
	GRAND TOTAL	306.2	388.1	399.7

B: Other Data in 2016

1 Staffing: 6: -- Manager: 1 - Snr Monitoring & Compliance Officer: 3 - Monitoring and Compliance Officers: 2.

2 Vehicles: 0.

3 Performance Indicator/Target: To ensure other Government Agencies are in compliance with Government Policies on HR, payroll, devolution, assets, DPM audit manual and salary processing manual.

220	Department of Personnel Management	220
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	168.3	291.0	312.1
211	Salaries and Allowances	168.3	274.0	288.2
213	Overtime	0.0	5.0	9.7
215	Retirement Benefits, Pensions, Gratuities	0.0	12.0	14.2
22	Goods & Services	64.3	73.5	69.5
221	Domestic Travel and Subsistence	0.0	52.6	50.0
222	Travel and Subsistence	45.3	0.0	0.0
223	Office Materials and Supplies	8.2	10.0	10.0
227	Other Operational Expenses	10.8	10.9	9.5
GRAND TOTAL		232.6	364.5	381.6

B: Other Data in 2016

1 Staffing: 7: -- Manager: 1- Senior Monitoring & Compliance Officer: 3 - . Vacancy: 3.

2 Vehicles: 0.

3 Performance Indicators/Targets: To ensure other Government Agencies are in compliance with Government Policies on HR, Payroll, Devolution, Assets, DPM Audit Manual and salary processing manual.

220	Department of Personnel Management	220
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	462.9	413.9	423.7
211	Salaries and Allowances	407.3	413.9	406.8
213	Overtime	17.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	38.6	0.0	16.9
22	Goods & Services	76.8	858.5	62.6
221	Domestic Travel and Subsistence	0.0	61.8	30.6
222	Travel and Subsistence	58.4	0.0	0.0
223	Office Materials and Supplies	6.1	12.0	20.0
227	Other Operational Expenses	12.3	784.7	12.0
23	Utilities, Rentals and Property Costs	16.7	0.0	5.0
233	Routine Maintenance	16.7	0.0	5.0
27	Capital Formation	0.8	14.0	0.0
271	Office Equipments, Furniture & Fittings	0.8	14.0	0.0
	GRAND TOTAL	557.2	1,286.4	491.3

B: Other Data in 2016

1. Performance Indicators/Targets: Developme nt of effective and regular monitoring and auditing processes and procedures that will ensure compliance of government polices, standards and regulations.

220	Department of Personnel Management	220
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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

220	Department of Personnel Management	220
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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	2014	2015	2016
2	EXPENSES			
	07 - Australian Agency for International	64,498.0	83,798.1	79,740.0
227	Other Operational Expenses	64,498.0	83,798.1	79,740.0
	GRAND TOTAL	64,498.0	83,798.1	79,740.0

B: Other Data in 2016

Funding Source:

Fully funded DFAT non-cash warrant of K79,740,000.00.

Performance Indicator:

Effective and efficient public service machinery for improved service delivery at all levels of government.

220	Department of Personnel Management	220
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Project: 22792 Pacific Leadership & Governance Program

(PBS Code: 220-1102-3-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	07 - Australian Agency for International	0.0	0.0	13,220.0
227	Other Operational Expenses	0.0	0.0	13,220.0
	GRAND TOTAL	0.0	0.0	13,220.0

B: Other Data in 2016

Revenue Source:

Fully funded through DFAT non-cash warrant of K13,220,000.00

Performance Indicator:

Improved leadership quality and good governance in the public sector by 2020.

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

220	Department of Personnel Management	220
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Activity: 11676 Organisation Development & Management

(PBS Code: 22015011112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	467.1	588.8	543.3
211	Salaries and Allowances	450.2	573.0	498.2
213	Overtime	0.0	0.0	9.3
215	Retirement Benefits, Pensions, Gratuities	16.9	15.8	35.8
22	Goods & Services	93.1	88.8	83.3
222	Travel and Subsistence	60.9	38.0	38.0
223	Office Materials and Supplies	12.4	14.8	15.3
227	Other Operational Expenses	19.8	36.0	30.0
27	Capital Formation	10.8	11.0	9.0
271	Office Equipments, Furniture & Fittings	10.8	11.0	9.0
	GRAND TOTAL	571.0	688.6	635.6

B: Other Data in 2016

1 Staffing: 16.

2 Vehicles: 1.

3 Performance Indicators/Targets: Coordinate the review of policies, processes and guidelines on matters concerning organisation development such Corporate Planning and Performance Management. Coordinate periodic review of the Public of the Public Service Acts, General Orders and Regulations and inform Public Service.

220	Department of Personnel Management	220
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Activity: 11677 Public Sector Coordination

(PBS Code: 22015011113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	240.1	487.4	407.8
211	Salaries and Allowances	227.7	474.6	389.4
215	Retirement Benefits, Pensions, Gratuities	12.4	12.8	18.4
22	Goods & Services	60.9	56.8	63.2
222	Travel and Subsistence	29.5	22.8	35.0
227	Other Operational Expenses	31.4	34.0	28.2
	GRAND TOTAL	301.0	544.2	471.0

B: Other Data in 2016

1 Staffing: 12.

2 Vehicles: 0.

3 Performance Indicators/Targets: Coordinate advice from the department on public service wide policy submissions for Department of Personnel Management input. - Coordinate Public Service Performance Report. - Provide secretariat services to the Administration & Social Sector Ministerial Committee.

220	Department of Personnel Management	220
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Activity: 11678 Workforce Development

(PBS Code: 22015011114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	298.2	247.8	437.5
211	Salaries and Allowances	298.2	235.2	422.8
215	Retirement Benefits, Pensions, Gratuities	0.0	12.6	14.7
22	Goods & Services	56.4	58.6	73.0
222	Travel and Subsistence	30.8	31.0	43.0
227	Other Operational Expenses	25.6	27.6	30.0
	GRAND TOTAL	354.6	306.4	510.5

B: Other Data in 2016

1 Staffing: 5.

2 Vehicles: 0.

3 Performance Indicators/Targets: Coordinate the development and review of workforce planning and development activities. - Coordinate the National Public Service Graduate Development Program.

220	Department of Personnel Management	220
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	162.8	592.6	653.3
211	Salaries and Allowances	151.2	521.8	564.9
212	Wages	0.0	20.0	0.0
213	Overtime	11.6	0.0	6.0
215	Retirement Benefits, Pensions, Gratuities	0.0	50.8	82.4
22	Goods & Services	0.0	0.0	195.7
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	40.0
225	Transport and Fuel	0.0	0.0	30.7
227	Other Operational Expenses	0.0	0.0	40.0
228	Training	0.0	0.0	40.0
23	Utilities, Rentals and Property Costs	0.0	231.1	69.3
231	Utilities	0.0	55.0	39.3
232	Rentals of Property	0.0	135.0	0.0
233	Routine Maintenance	0.0	41.1	30.0
25	Grants Subsidies and Transfers	0.0	0.0	20.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	20.0
GRAND TOTAL		162.8	823.7	938.3

B: Other Data in 2016

1. Performance Indicators/Target: Emphasize the need to get the preconditions right, the basic infrastructure, institutions and systems and processes to a compatible standard to pave way for effective service delivery and private sector led growth.

220	Department of Personnel Management	220
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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	2014	2015	2016
2	EXPENSES			
	07 - Australian Agency for International	0.0	33,890.8	31,300.0
227	Other Operational Expenses	0.0	33,890.8	31,300.0
	GRAND TOTAL	0.0	33,890.8	31,300.0

B: Other Data in 2016

Revenue:

Fully funded DFAT non-cash warrant of K31,300,000.00.

Performance Indicator:

Reformed economic and public sectors in PNG in 2016.

220	Department of Personnel Management	220
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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	2014	2015	2016
2	EXPENSES			
	07 - Australian Agency for International	13,004.5	40,846.0	290.0
227	Other Operational Expenses	13,004.5	846.0	290.0
228	Training	0.0	40,000.0	0.0
	GRAND TOTAL	13,004.5	40,846.0	290.0

B: Other Data in 2016

Revenue Source:

Fully funded DFAT non cash warrant of K290,000.00

Performance Indicator:

Number of Papua New Guineans awarded various scholarships to study in Australia by 2016/2017.

220	Department of Personnel Management	220
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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 3 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
10237	Business System Development

220	Department of Personnel Management	220
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Activity: 10220 Technical Support & Management

(PBS Code: 22015016106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	741.0	830.3	869.0
211	Salaries and Allowances	683.5	740.8	792.8
213	Overtime	39.6	30.0	41.3
215	Retirement Benefits, Pensions, Gratuities	17.9	59.5	34.9
22	Goods & Services	179.6	198.5	198.5
222	Travel and Subsistence	51.3	52.5	52.5
223	Office Materials and Supplies	6.7	7.0	7.0
227	Other Operational Expenses	19.1	27.0	27.0
228	Training	102.5	112.0	112.0
23	Utilities, Rentals and Property Costs	413.7	505.0	425.0
231	Utilities	349.1	350.0	355.0
232	Rentals of Property	0.0	85.0	0.0
233	Routine Maintenance	64.6	70.0	70.0
27	Capital Formation	211.3	0.0	0.0
271	Office Equipments, Furniture & Fittings	211.3	0.0	0.0
	GRAND TOTAL	1,545.6	1,533.8	1,492.5

B: Other Data in 2016

1 Staffing: 17: -- Executive Manager (MIS): 1 - Executive Assistant: 1 - Manager: 1 - Team Leaders: 2 - Network Support Officers: 4 - System Auditor: 1 - Procurement/Asset Officer: 1 - Team Leaders (Disaster): 1 - Team Leader (Consult. Advisory): 1 - Team Leader (Policy): 1 - Training Administrator: 1 - System Security Officer: 1 - Senior Disaster/ Recovery Officer: 1 - Research Officer: 1.

2 Vehicles: 1.

3 Performance Indicators/Targets: Installation and maintenance of ICT facilities for the Department and support HRIS network systems and roll-out.

220	Department of Personnel Management	220
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	461.8	679.9	715.1
211	Salaries and Allowances	461.8	657.1	701.6
215	Retirement Benefits, Pensions, Gratuities	0.0	22.8	13.5
22	Goods & Services	266.1	185.0	297.3
222	Travel and Subsistence	49.7	40.0	29.8
223	Office Materials and Supplies	10.3	10.0	12.0
226	Administrative Consultancy Fees	182.5	105.0	115.0
227	Other Operational Expenses	23.6	30.0	140.5
27	Capital Formation	10.5	11.0	0.0
271	Office Equipments, Furniture & Fittings	10.5	11.0	0.0
	GRAND TOTAL	738.4	875.9	1,012.4

B: Other Data in 2016

1 Staffing: 13: -- Manager: 1 - Team Leaders: 4 - Helpdesk Coordinator: 1 - HR Payroll Officers: 7.

2 Vehicles: 0.

3 Performance Indicators/Targets: HRIS/Payroll Management and monitoring of payroll expenditure and system usage.

220	Department of Personnel Management	220
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Activity: 10237 Business System Development

(PBS Code: 22015016109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	389.9	529.9	535.1
211	Salaries and Allowances	389.9	502.1	522.9
215	Retirement Benefits, Pensions, Gratuities	0.0	27.8	12.2
22	Goods & Services	168.3	157.3	151.0
222	Travel and Subsistence	37.4	29.8	29.0
223	Office Materials and Supplies	20.2	10.4	14.0
226	Administrative Consultancy Fees	88.1	87.1	88.0
227	Other Operational Expenses	22.6	30.0	20.0
23	Utilities, Rentals and Property Costs	20.0	20.0	15.0
233	Routine Maintenance	20.0	20.0	15.0
27	Capital Formation	50.0	0.0	0.0
271	Office Equipments, Furniture & Fittings	50.0	0.0	0.0
	GRAND TOTAL	628.2	707.2	701.1

B: Other Data in 2016

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

220	Department of Personnel Management	220
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Activity: 11690 Government Office Development

(PBS Code: 22019061101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	511.5	565.7	586.1
211	Salaries and Allowances	465.7	527.8	530.2
213	Overtime	0.0	0.0	5.0
215	Retirement Benefits, Pensions, Gratuities	45.8	37.9	50.9
22	Goods & Services	47.3	53.5	48.1
223	Office Materials and Supplies	0.0	4.1	16.0
224	Operational Materials and Supplies	16.5	19.4	12.1
227	Other Operational Expenses	30.8	30.0	20.0
	GRAND TOTAL	558.8	619.2	634.2

B: Other Data in 2016

1. Performance Indicators/Target: Developed policies and procedures to improve public servants access to quality housing, and private home ownership.

220	Department of Personnel Management	220
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Activity: 11691 Government Office Accommodation

(PBS Code: 22019061102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	232.5	234.1	237.2
211	Salaries and Allowances	199.1	219.8	216.3
213	Overtime	0.0	0.0	5.0
215	Retirement Benefits, Pensions, Gratuities	33.4	14.3	15.9
22	Goods & Services	142.4	116.0	90.3
221	Domestic Travel and Subsistence	0.0	30.0	30.3
222	Travel and Subsistence	111.9	0.0	0.0
223	Office Materials and Supplies	0.0	10.0	10.0
226	Administrative Consultancy Fees	0.0	51.0	30.0
227	Other Operational Expenses	30.5	25.0	20.0
27	Capital Formation	219.0	19.0	0.0
271	Office Equipments, Furniture & Fittings	30.0	19.0	0.0
273	Motor Vehicles	189.0	0.0	0.0
	GRAND TOTAL	593.9	369.1	327.5

B: Other Data in 2016

1. Performance Indicators/Target: Developed policies and procedures to improve public servants access to quality housing, and private home ownership.

220	Department of Personnel Management	220
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Activity: 11754 Ps InstitutionalHousing

(PBS Code: 22019061103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	197.9	622.4	650.6
211	Salaries and Allowances	167.9	586.8	576.0
213	Overtime	30.0	5.0	4.9
215	Retirement Benefits, Pensions, Gratuities	0.0	30.6	69.7
22	Goods & Services	57.7	127.1	102.2
221	Domestic Travel and Subsistence	0.0	31.0	40.2
222	Travel and Subsistence	30.8	0.0	0.0
223	Office Materials and Supplies	15.4	15.5	15.0
226	Administrative Consultancy Fees	11.5	60.6	30.0
227	Other Operational Expenses	0.0	20.0	17.0
27	Capital Formation	60.0	0.0	0.0
275	Plant, Equipment & Machinery	60.0	0.0	0.0
	GRAND TOTAL	315.6	749.5	752.8

B: Other Data in 2016

1. Performance Indicators/Target: Developed policies and procedures to improve public servants access to quality housing, and private home ownership.

221	Public Service Commission	221
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
Main Program	General Personnel Policies and Procedures Co-ordination	6,274.6	8,418.5	6,435.5	6,062.2	6,750.8	6,840.9
Program	Investigation and Advisory Services	6,274.6	8,418.5	6,435.5	6,062.2	6,750.8	6,840.9
10239	Provision of Advisory Services on Personnel Matters	6,274.6	8,418.5	6,435.5	6,062.2	6,750.8	6,840.9
Grand Total		6,274.6	8,418.5	6,435.5	6,062.2	6,750.8	6,840.9

221	Public Service Commission	221
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	4,750.1	5,864.2	5,261.1	4,955.9	5,518.9	5,592.5
210	Personnel Emoluments				4,955.9	5,518.9	5,592.5
211	Salaries and Allowances	3,795.0	5,126.4	4,746.4			
213	Overtime	10.0	10.0	10.0			
214	Leave fares	100.0	163.9	100.0			
215	Retirement Benefits, Pensions, Gratuities	878.5	563.9	404.7			
219	Unidentified Alesco Payroll Expenditure	-33.4					
22	Goods & Services	773.3	1,025.2	874.4	823.7	917.2	929.5
220	Goods & Services				823.7	917.2	929.5
222	Travel and Subsistence	394.5	437.7	440.4			
223	Office Materials and Supplies	78.6	102.5	80.0			
225	Transport and Fuel	71.0	82.0	80.0			
226	Administrative Consultancy Fees		200.0	100.0			
227	Other Operational Expenses	130.9	100.0	85.0			
228	Training	98.3	103.0	89.0			
23	Utilities, Rentals and Property Costs	321.9	1,119.1	280.0	263.8	293.7	297.6
230	Utilities, Rentals and Property Costs				263.8	293.7	297.6
231	Utilities	284.5	294.0	250.0			
233	Routine Maintenance	37.4	825.1	30.0			
25	Grants Subsidies and Transfers	9.0	10.0	10.0	9.4	10.5	10.6
250	Grants Subsidies and Transfers				9.4	10.5	10.6
251	Membership Fees, Subscriptions & Contribution	9.0	10.0	10.0			
27	Capital Formation	420.3	400.0	10.0	9.4	10.5	10.6
270	Capital Formation				9.4	10.5	10.6
271	Office Equipments, Furniture & Fittings	68.6	300.0	10.0			
273	Motor Vehicles	351.7	100.0				
Grand Total		6,274.6	8,418.5	6,435.5	6,062.2	6,750.8	6,840.8

221	Public Service Commission	221
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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

221	Public Service Commission	221
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	4,750.1	5,864.2	5,261.1
211	Salaries and Allowances	3,795.0	5,126.4	4,746.4
213	Overtime	10.0	10.0	10.0
214	Leave fares	100.0	163.9	100.0
215	Retirement Benefits, Pensions, Gratuities	878.5	563.9	404.7
219	Unidentified Alesco Payroll Expenditure	-33.4	0.0	0.0
22	Goods & Services	773.3	1,025.2	874.4
222	Travel and Subsistence	394.5	437.7	440.4
223	Office Materials and Supplies	78.6	102.5	80.0
225	Transport and Fuel	71.0	82.0	80.0
226	Administrative Consultancy Fees	0.0	200.0	100.0
227	Other Operational Expenses	130.9	100.0	85.0
228	Training	98.3	103.0	89.0
23	Utilities, Rentals and Property Costs	321.9	1,119.1	280.0
231	Utilities	284.5	294.0	250.0
233	Routine Maintenance	37.4	825.1	30.0
25	Grants Subsidies and Transfers	9.0	10.0	10.0
251	Membership Fees, Subscriptions & Contribution	9.0	10.0	10.0
27	Capital Formation	420.3	400.0	10.0
271	Office Equipments, Furniture & Fittings	68.6	300.0	10.0
273	Motor Vehicles	351.7	100.0	0.0
	GRAND TOTAL	6,274.6	8,418.5	6,435.5

B: Other Data in 2016

1 Total Staffing 92 Positions. Staff on Strength: 57, Vacancies: 35.

2 Vehicle: 8

3 Performance Indicators/ Targets: To maintain proper investigation to public servants complaints and provide advice on organisational and personnel matters.

222	Office of the Public Solicitor	222
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
Main Program	Legal System Management and Representation	12,086.2	14,213.9	12,559.5	11,831.1	13,175.0	13,350.8
Program	Criminal Prosecution and Legal Aid Services	12,086.2	14,213.9	12,559.5	11,831.1	13,175.0	13,350.8
10252	Public Solicitor	12,086.2	14,213.9	12,559.5	11,831.1	13,175.0	13,350.8
Grand Total		12,086.2	14,213.9	12,559.5	11,831.1	13,175.0	13,350.8

222	Office of the Public Solicitor	222
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	8,009.2	8,776.8	8,821.9	8,310.3	9,254.2	9,377.7
210	Personnel Emoluments				8,310.3	9,254.2	9,377.7
211	Salaries and Allowances	7,456.2	7,737.3	7,933.6			
212	Wages	25.2	66.5	114.2			
213	Overtime	24.6	50.0				
214	Leave fares	170.0	332.0	207.1			
215	Retirement Benefits, Pensions, Gratuities	333.2	591.0	567.0			
22	Goods & Services	2,874.7	3,573.0	2,288.1	2,155.4	2,400.2	2,432.3
220	Goods & Services				2,155.4	2,400.2	2,432.3
222	Travel and Subsistence	2,307.8	2,672.8	1,701.2			
223	Office Materials and Supplies	115.4	192.5	164.9			
224	Operational Materials and Supplies	146.8	110.0	109.0			
225	Transport and Fuel	122.3	65.7	152.0			
226	Administrative Consultancy Fees	30.0	200.0				
227	Other Operational Expenses	152.4	282.0	111.0			
228	Training		50.0	50.0			
23	Utilities, Rentals and Property Costs	966.7	1,102.0	1,084.5	1,021.6	1,137.6	1,152.8
230	Utilities, Rentals and Property Costs				1,021.6	1,137.6	1,152.8
231	Utilities	535.7	549.1	572.5			
232	Rentals of Property	284.8	480.0	300.0			
233	Routine Maintenance	146.2	72.9	212.0			
25	Grants Subsidies and Transfers	165.5	90.2	150.0	141.3	157.4	159.5
250	Grants Subsidies and Transfers				141.3	157.4	159.5
251	Membership Fees, Subscriptions & Contribution	165.5	90.2	150.0			
27	Capital Formation	70.1	671.9	215.0	202.5	225.5	228.5
270	Capital Formation				202.5	225.5	228.5
271	Office Equipments, Furniture & Fittings	70.1	71.9	65.0			
273	Motor Vehicles		600.0	150.0			
Grand Total		12,086.2	14,213.9	12,559.5	11,831.1	13,174.9	13,350.8

222	Office of the Public Solicitor	222
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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 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10252 Public Solicitor

222	Office of the Public Solicitor	222
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Activity: 10252 Public Solicitor

(PBS Code: 22217023101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	8,009.2	8,776.8	8,821.9
211	Salaries and Allowances	7,456.2	7,737.3	7,933.6
212	Wages	25.2	66.5	114.2
213	Overtime	24.6	50.0	0.0
214	Leave fares	170.0	332.0	207.1
215	Retirement Benefits, Pensions, Gratuities	333.2	591.0	567.0
22	Goods & Services	2,874.7	3,573.0	2,288.1
222	Travel and Subsistence	2,307.8	2,672.8	1,701.2
223	Office Materials and Supplies	115.4	192.5	164.9
224	Operational Materials and Supplies	146.8	110.0	109.0
225	Transport and Fuel	122.3	65.7	152.0
226	Administrative Consultancy Fees	30.0	200.0	0.0
227	Other Operational Expenses	152.4	282.0	111.0
228	Training	0.0	50.0	50.0
23	Utilities, Rentals and Property Costs	966.7	1,102.0	1,084.5
231	Utilities	535.7	549.1	572.5
232	Rentals of Property	284.8	480.0	300.0
233	Routine Maintenance	146.2	72.9	212.0
25	Grants Subsidies and Transfers	165.5	90.2	150.0
251	Membership Fees, Subscriptions & Contribution	165.5	90.2	150.0
27	Capital Formation	70.1	671.9	215.0
271	Office Equipments, Furniture & Fittings	70.1	71.9	65.0
273	Motor Vehicles	0.0	600.0	150.0
	GRAND TOTAL	12,086.2	14,213.9	12,559.5

B: Other Data in 2016

1 Funded Positions: 195

Staffing comprises: 160 SOS & 35 funded vacancies only for 2016. Agency can not recruit over & above its funded ceiling provision.

2 Performance Indicators/Targets: Provision of Legal Aid to citizens who are qualified to be represented in courts on criminal and civil matters.

223	Judiciary Services	223
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
Main Program	Law Courts And Judicial Operations	164,539.4	329,994.4	227,328.2	288,783.2	304,547.3	356,609.9
Program	Lower and High Courts Administration	164,539.4	329,994.4	227,328.2	288,783.2	304,547.3	356,609.9
10240	Administration of Village, District, Nat & Supreme Courts	124,539.4	149,994.4	147,328.2	138,783.2	154,547.3	156,609.9
21908	Court House Design and Maintenance	40,000.0	180,000.0	80,000.0	150,000.0	150,000.0	200,000.0
Grand Total		164,539.4	329,994.4	227,328.2	288,783.2	304,547.3	356,609.9

223	Judiciary Services	223
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments		64,673.0	69,003.8	65,001.6	72,385.0	73,351.0
210	Personnel Emoluments				65,001.6	72,385.0	73,351.0
211	Salaries and Allowances		61,365.0	63,728.3			
212	Wages		10.0				
213	Overtime		160.0	160.0			
214	Leave fares		1,488.0	1,488.0			
215	Retirement Benefits, Pensions, Gratuities		900.0	2,877.5			
217	Contract Officers Education Benefits		750.0	750.0			
22	Goods & Services		58,899.7	53,101.1	50,021.2	55,703.1	56,446.5
220	Goods & Services				50,021.2	55,703.1	56,446.5
222	Travel and Subsistence		21,968.5	19,395.4			
223	Office Materials and Supplies		3,779.5	3,779.5			
224	Operational Materials and Supplies		2,125.5	2,200.0			
225	Transport and Fuel		1,881.6	1,881.6			
226	Administrative Consultancy Fees		7,798.9	5,798.9			
227	Other Operational Expenses		13,843.4	12,843.4			
228	Training		7,502.3	7,202.3			
23	Utilities, Rentals and Property Costs		10,671.9	10,671.9	10,052.9	11,194.8	11,344.2
230	Utilities, Rentals and Property Costs				10,052.9	11,194.8	11,344.2
231	Utilities		7,552.4	7,552.4			
232	Rentals of Property		768.8	768.8			
233	Routine Maintenance		2,350.7	2,350.7			
25	Grants Subsidies and Transfers	124,539.4					
252	Grants/Transfers to Public Authorities	124,539.4					
27	Capital Formation	40,000.0	195,749.8	94,551.4	163,707.4	165,264.4	215,468.1
270	Capital Formation				163,707.4	165,264.4	215,468.1
271	Office Equipments, Furniture & Fittings		2,943.3	2,943.3			
273	Motor Vehicles		2,513.7	2,513.7			
274	Feasibility Studies & Project Preparation		200.0	200.0			
275	Plant, Equipment & Machinery		1,449.4	1,449.4			
276	Construction, Renovation and Improvements		106,498.4	80,000.0			
277	Substantial/Specific Maintenance	40,000.0	82,145.0	7,445.0			
Grand Total		164,539.4	329,994.4	227,328.2	288,783.1	304,547.3	356,609.8

223	Judiciary Services	223
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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 2 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

223	Judiciary Services	223
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	64,673.0	69,003.8
211	Salaries and Allowances	0.0	61,365.0	63,728.3
212	Wages	0.0	10.0	0.0
213	Overtime	0.0	160.0	160.0
214	Leave fares	0.0	1,488.0	1,488.0
215	Retirement Benefits, Pensions, Gratuities	0.0	900.0	2,877.5
217	Contract Officers Education Benefits	0.0	750.0	750.0
22	Goods & Services	0.0	58,899.7	53,101.1
222	Travel and Subsistence	0.0	21,968.5	19,395.4
223	Office Materials and Supplies	0.0	3,779.5	3,779.5
224	Operational Materials and Supplies	0.0	2,125.5	2,200.0
225	Transport and Fuel	0.0	1,881.6	1,881.6
226	Administrative Consultancy Fees	0.0	7,798.9	5,798.9
227	Other Operational Expenses	0.0	13,843.4	12,843.4
228	Training	0.0	7,502.3	7,202.3
23	Utilities, Rentals and Property Costs	0.0	10,671.9	10,671.9
231	Utilities	0.0	7,552.4	7,552.4
232	Rentals of Property	0.0	768.8	768.8
233	Routine Maintenance	0.0	2,350.7	2,350.7
25	Grants Subsidies and Transfers	124,539.4	0.0	0.0
252	Grants/Transfers to Public Authorities	124,539.4	0.0	0.0
27	Capital Formation	0.0	15,749.8	14,551.4
271	Office Equipments, Furniture & Fittings	0.0	2,943.3	2,943.3
273	Motor Vehicles	0.0	2,513.7	2,513.7
274	Feasibility Studies & Project Preparation	0.0	200.0	200.0
275	Plant, Equipment & Machinery	0.0	1,449.4	1,449.4
276	Construction, Renovation and Improvements	0.0	6,498.4	0.0
277	Substantial/Specific Maintenance	0.0	2,145.0	7,445.0
	GRAND TOTAL	124,539.4	149,994.4	147,328.2

B: Other Data in 2016

1. Funded Positions: 1,227.

Staffing comprises: 892 SOS & 335 funded vacancies. This staffing data was obtained from the Alesco payroll. Mismatch may exist. NJSS is to update its staffing data and provide to Treasury & DPM for reconciliation purposes.

2 Performance Indicators/Targets: To effectively deliver judicial services to every province through out Papua New Guinea.

223	Judiciary Services	223
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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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	40,000.0	180,000.0	80,000.0
276	Construction, Renovation and Improvements	0.0	100,000.0	80,000.0
277	Substantial/Specific Maintenance	40,000.0	80,000.0	0.0
	GRAND TOTAL	40,000.0	180,000.0	80,000.0

B: Other Data in 2016

1. Revenue Sources: This project is fully funded by GoPNG.
2. Performance Indicators: A fully maintained and completed modernized court complex constructed by the end of 2018.

224	Magisterial Services	224
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
Main Program	Law Courts And Judicial Operations	42,326.7	40,334.9	38,317.4	36,095.0	40,194.9	40,731.4
Program	Magisterial Services	42,326.7	40,334.9	38,317.4	36,095.0	40,194.9	40,731.4
10241	Administration of Village & District Courts	42,326.7	40,334.9	38,317.4	36,095.0	40,194.9	40,731.4
Grand Total		42,326.7	40,334.9	38,317.4	36,095.0	40,194.9	40,731.4

224	Magisterial Services	224
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	34,093.0	30,732.7	31,638.0	29,803.0	33,188.2	33,631.2
210	Personnel Emoluments				29,803.0	33,188.2	33,631.2
211	Salaries and Allowances	31,445.4	27,423.7	29,127.4			
212	Wages	40.0	40.0				
213	Overtime		126.0	36.7			
214	Leave fares	536.0	536.0	492.0			
215	Retirement Benefits, Pensions, Gratuities	2,051.6	2,587.0	1,963.6			
217	Contract Officers Education Benefits	20.0	20.0	18.3			
22	Goods & Services	5,428.0	6,613.3	3,300.0	3,108.6	3,461.7	3,507.9
220	Goods & Services				3,108.6	3,461.7	3,507.9
221	Domestic Travel and Subsistence		1,436.5	1,000.0			
222	Travel and Subsistence	1,506.5					
223	Office Materials and Supplies	190.0	210.1	150.0			
224	Operational Materials and Supplies	872.6	997.0	400.0			
225	Transport and Fuel	496.3	549.7	400.0			
226	Administrative Consultancy Fees	97.4	219.0	200.0			
227	Other Operational Expenses	1,812.8	2,500.0	950.0			
228	Training	452.4	701.0	200.0			
23	Utilities, Rentals and Property Costs	2,466.2	2,613.2	3,029.4	2,853.7	3,177.8	3,220.3
230	Utilities, Rentals and Property Costs				2,853.7	3,177.8	3,220.3
231	Utilities	1,849.2	1,945.0	2,329.4			
232	Rentals of Property	190.7	195.4	200.0			
233	Routine Maintenance	426.3	472.8	500.0			
27	Capital Formation	339.5	375.7	350.0	329.7	367.2	372.1
270	Capital Formation				329.7	367.2	372.1
271	Office Equipments, Furniture & Fittings	339.5	375.7	350.0			
Grand Total		42,326.7	40,334.9	38,317.4	36,095.0	40,194.9	40,731.5

224	Magisterial Services	224
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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 1 Activities and Projects the expenditure and other data of which are given in the following tables:

10241 Administration of Village & District Courts

224	Magisterial Services	224
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Activity: 10241 Administration of Village & District Courts

(PBS Code: 22417041111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	34,093.0	30,732.7	31,638.0
211	Salaries and Allowances	31,445.4	27,423.7	29,127.4
212	Wages	40.0	40.0	0.0
213	Overtime	0.0	126.0	36.7
214	Leave fares	536.0	536.0	492.0
215	Retirement Benefits, Pensions, Gratuities	2,051.6	2,587.0	1,963.6
217	Contract Officers Education Benefits	20.0	20.0	18.3
22	Goods & Services	5,428.0	6,613.3	3,300.0
221	Domestic Travel and Subsistence	0.0	1,436.5	1,000.0
222	Travel and Subsistence	1,506.5	0.0	0.0
223	Office Materials and Supplies	190.0	210.1	150.0
224	Operational Materials and Supplies	872.6	997.0	400.0
225	Transport and Fuel	496.3	549.7	400.0
226	Administrative Consultancy Fees	97.4	219.0	200.0
227	Other Operational Expenses	1,812.8	2,500.0	950.0
228	Training	452.4	701.0	200.0
23	Utilities, Rentals and Property Costs	2,466.2	2,613.2	3,029.4
231	Utilities	1,849.2	1,945.0	2,329.4
232	Rentals of Property	190.7	195.4	200.0
233	Routine Maintenance	426.3	472.8	500.0
27	Capital Formation	339.5	375.7	350.0
271	Office Equipments, Furniture & Fittings	339.5	375.7	350.0
	GRAND TOTAL	42,326.7	40,334.9	38,317.4

B: Other Data in 2016

1 Funded Positions: 644

Staffing comprises: 518 SOS & 126 Funded Vacancies. This data was obtained from the Alesco Payroll. Mismatch may exist. Agency is required to provide updated staffing data to Treasury & DPM for reconciliation purposes.

2 Performance Indicators/Targets: To hear and adjudicate on matters at lower Courts level in parallel to the constitution. Creates avenue for civil and criminal matters who qualify to be heard and judicate at the lower courts level.

225	Department of Attorney-General	225
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections	
Code	Description	2014	2015	2016	2017	2018	2019
Main Program	Legal System Management and Representation	85,690.2	102,371.3	98,220.1	86,284.3	83,112.0	74,029.7
Program	Administration & Improvement of Laws and the Legal System	52,159.1	76,517.2	45,413.5	34,941.4	29,070.6	22,218.3
10248	State Solicitor	3,785.9	5,961.5	4,881.6	4,315.8	4,806.1	4,870.2
10250	Solicitor General	6,267.4	9,887.8	6,021.3	5,389.4	6,001.6	6,081.7
12002	Commercial Law	266.5	272.9	250.6	236.1	262.9	266.4
21194	PNG-AUST L&J PARTNERSHIP	36,839.3	55,395.0	28,260.0	0.0	0.0	0.0
21761	Infrastructure and Capital Works Program	5,000.0	5,000.0	6,000.0	25,000.0	18,000.0	11,000.0
Program	Top Management and General Administration	33,531.1	25,854.1	27,166.6	25,702.9	28,401.4	26,171.3
10242	Top Management	5,895.9	6,963.3	5,040.9	4,748.5	5,287.9	5,358.4
10243	Policy Planning & Co-ordination	1,222.9	1,314.0	1,499.9	1,224.5	1,363.6	1,381.8
10244	Financial Management & Planning	2,429.7	2,223.8	3,943.7	1,831.0	2,038.9	2,066.2
10245	Human Resource Management	2,623.3	2,223.0	2,135.4	2,011.5	2,240.0	2,269.9
10246	Information Management Systems	2,035.7	2,059.3	2,050.5	1,931.6	2,151.0	2,179.7
10247	Deceased Estates	3,062.8	2,585.5	2,710.9	2,459.5	2,738.8	2,775.4
11643	Legal Policy	1,330.7	1,248.1	1,239.6	1,167.7	1,300.3	1,317.7
11644	Brief Outs	13,151.3	4,627.2	5,375.5	4,001.3	4,455.8	4,515.3
11755	Internal Audit Services	209.6	170.5	156.2	147.1	163.9	166.0
11932	Properties & Security	1,325.9	1,190.2	1,785.4	1,681.9	1,872.9	1,897.9
11933	Practise Manager	243.3	249.2	228.6	215.3	239.8	243.0
22593	Law & Justice Sector Secretariat		1,000.0	1,000.0	4,283.0	4,548.4	2,000.0
Program	Community Justice			25,640.0	25,640.0	25,640.0	25,640.0
22788	Justice Services & Stability for Development			25,640.0	25,640.0	25,640.0	25,640.0
Main Program	Tribunal and Community Dispute Settlement Services	13,640.9	69,786.1	60,870.9	57,057.7	63,538.8	64,386.8
Program	Community Courts and Tribunal Services	230.0					
12987	Land Dispute Hearing (Ramu Nickel Project)	230.0					
Program	Land Mediators Allowances			4,367.3	4,114.0	4,581.3	4,642.4
10758	Bougainville Land Mediators Allowances			440.6	415.0	462.2	468.4
10759	Central Province Land Mediators Allowances			168.5	158.7	176.8	179.1
10760	Enga Province Land Mediators Allowances			194.4	183.1	203.9	206.6
10761	East New Britain Province Land Mediators Allowances			233.3	219.8	244.7	248.0
10762	Eastern Highlands Province Land Mediators Allowances			311.0	293.0	326.2	330.6
10763	East Sepik Province Land Mediators Allowances			336.9	317.4	353.4	358.1
10764	Gulf Province Land Mediators Allowances			129.6	122.1	136.0	137.8
10765	Hela Province Land Mediators Allowances			155.5	146.5	163.1	165.3
10766	Jiwaka Province Land Mediators Allowances			77.8	73.3	81.6	82.7
10767	Madang Province Land Mediators Allowances			246.2	231.9	258.3	261.7
10768	Manus Province Land Mediators Allowances			116.6	109.8	122.3	123.9

225	Department of Attorney-General	225
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
10769	Milne Bay Province Land Mediators Allowances			38.9	36.6	40.8	41.4
10770	Morobe Province Land Mediators Allowances			427.7	402.9	448.7	454.6
10771	New Ireland Province Land Mediators Allowances			155.5	146.5	163.1	165.3
10772	Northern Province Land Mediators Allowances			116.6	109.8	122.3	123.9
10773	NCD Land Mediators Allowances			38.9	36.6	40.8	41.4
10774	Simbu Province Land Mediators			259.2	244.2	271.9	275.5
10775	Southern Highlands Province Land Mediators Allowances			259.2	244.2	271.9	275.5
10777	West New Britain Province Land Mediators Allowances			142.6	134.3	149.6	151.6
10778	Sandaun Province Land Mediators Allowances			220.3	207.5	231.1	234.2
10779	Western Province Land Mediators Allowances			181.4	170.9	190.3	192.8
13096	Western Highlands Province Land Mediators Allowances			116.6	109.8	122.3	123.9
Program	Community Justice	13,410.9	14,122.8	13,064.8	12,024.5	13,390.4	13,569.1
10253	Community Based Corrections	4,994.2	5,214.6	4,774.5	4,215.0	4,693.8	4,756.4
10254	Community Courts	1,688.4	1,362.6	1,376.7	1,296.9	1,444.2	1,463.5
10255	Land Titles Commission	1,044.9	1,256.9	1,035.2	975.2	1,086.0	1,100.4
10256	National Lands Commission	991.5	1,137.2	834.4	786.0	875.2	886.9
11902	Land Mediation	486.3		434.8	409.6	456.1	462.2
11935	PNG LNG Support	1,577.0	2,101.3	1,928.9	1,817.0	2,023.4	2,050.4
11936	Parole Board Secretariat	505.9	739.8	654.3	616.4	686.4	695.6
11937	Juvenile Justice	1,263.9	1,217.9	1,099.3	1,035.6	1,153.2	1,168.6
11938	Restorative Justice	858.8	1,092.5	926.7	872.9	972.1	985.1
Program	Village Court Officials Allowance		55,663.3	43,438.8	40,919.2	45,567.1	46,175.3
13018	Bougainville Village Court Allowance		1,599.9	995.0	937.3	1,043.7	1,057.7
13019	Central Province Village Court Allowance		2,546.9	1,992.1	1,876.6	2,089.7	2,117.6
13020	Enga Province Village Court Allowance		5,093.7	4,673.9	4,402.9	4,903.0	4,968.4
13021	East New Britain Province Village Court Allowance		1,856.9	1,265.5	1,192.1	1,327.5	1,345.2
13022	Eastern Highlands Province Village Court Allowance		3,718.8	3,226.1	3,039.0	3,384.2	3,429.4
13023	East Sepik Province Village Court Allowance		3,688.7	3,194.5	3,009.2	3,351.0	3,395.7
13024	Gulf Province Village Court Allowance		2,100.9	1,522.5	1,434.2	1,597.1	1,618.4
13025	Hela Province Village Court Allowance		1,885.9	1,296.1	1,220.9	1,359.6	1,377.7
13026	Jiwaka Province Village Court Allowance		1,942.9	1,356.1	1,277.4	1,422.5	1,441.5
13027	Madang Province Village Court Allowance		3,192.0	2,671.4	2,516.5	2,802.3	2,839.7
13028	Manus Province Village Court Allowance		2,000.9	1,417.2	1,335.0	1,486.6	1,506.5
13029	Milne Bay Province Village Court Allowance		3,049.0	2,520.9	2,374.7	2,644.4	2,679.7
13030	Morobe Province Village Court Allowance		3,145.8	2,622.8	2,470.7	2,751.3	2,788.0
13031	New Ireland Province Village Court Allowance		1,799.9	1,205.5	1,135.5	1,264.5	1,281.4
13032	Northern Province Village Court Allowance		1,914.9	1,326.6	1,249.7	1,391.6	1,410.2
13033	NCD Village Court Allowance		1,427.9	813.9	766.6	853.7	865.1
13034	Simbu Province Village Court Allowance		3,160.8	2,638.6	2,485.6	2,767.9	2,804.8
13035	Southern Highlands Province Village Court Allowance		3,192.0	2,671.4	2,516.5	2,802.3	2,839.7
13036	West New Britain Province Village Court Allowance		1,942.9	1,356.1	1,277.4	1,422.5	1,441.5

225	Department of Attorney-General	225
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
13037	Western Highlands Province Village Court Allowance		2,687.8	2,140.5	2,016.4	2,245.4	2,275.4
13038	Sandaun Province Village Court Allowance		1,971.9	1,386.6	1,306.2	1,454.5	1,473.9
13039	Western Province Village Court Allowance		1,742.9	1,145.5	1,079.0	1,201.6	1,217.6
Main	Miscellaneous Law and Order Services	329.4	335.3	309.1	291.2	324.2	328.6
Program	Ministerial Services	329.4	335.3	309.1	291.2	324.2	328.6
10257	Ministerial Support Services	329.4	335.3	309.1	291.2	324.2	328.6
Grand Total		99,660.5	172,492.7	159,400.1	143,633.2	146,975.0	138,745.0

225	Department of Attorney-General	225
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	26,706.9	86,833.8	73,725.7	69,449.6	77,338.2	78,370.4
210	Personnel Emoluments				69,449.6	77,338.2	78,370.4
211	Salaries and Allowances	24,339.2	83,927.3	71,696.9			
212	Wages	827.9	480.0	92.3			
213	Overtime	178.5	143.5	35.0			
214	Leave fares	562.4	791.0	416.6			
215	Retirement Benefits, Pensions, Gratuities	952.1	1,492.0	1,484.9			
219	Unidentified Alesco Payroll Expenditure	-153.2					
22	Goods & Services	64,339.7	78,076.0	75,979.3	50,462.7	50,493.2	46,175.7
220	Goods & Services				50,462.7	50,493.2	46,175.7
222	Travel and Subsistence	3,421.5	3,057.0	2,193.0			
223	Office Materials and Supplies	585.1	713.3	601.1			
224	Operational Materials and Supplies	95.6	95.9	281.7			
225	Transport and Fuel	787.5	764.9	614.0			
226	Administrative Consultancy Fees	7.8	215.3	28,456.7			
227	Other Operational Expenses	58,908.5	72,672.8	43,445.0			
228	Training	533.7	556.8	387.8			
23	Utilities, Rentals and Property Costs	2,802.3	2,917.7	4,317.6	2,154.8	2,399.6	2,431.6
230	Utilities, Rentals and Property Costs				2,154.8	2,399.6	2,431.6
231	Utilities	2,150.5	2,183.7	3,511.8			
232	Rentals of Property	304.7	368.1	420.0			
233	Routine Maintenance	347.1	365.9	385.8			
25	Grants Subsidies and Transfers	332.4	618.6	391.3	359.2	400.0	405.3
250	Grants Subsidies and Transfers				359.2	400.0	405.3
251	Membership Fees, Subscriptions & Contribution	82.3	280.3	161.3			
252	Grants/Transfers to Public Authorities	54.1	128.2	50.0			
255	Grants/Transfers to Individuals and Non-profit Organisations	196.0	210.1	180.0			
27	Capital Formation	5,479.1	4,046.0	4,986.3	21,206.9	16,344.0	11,362.0
270	Capital Formation				21,206.9	16,344.0	11,362.0
271	Office Equipments, Furniture & Fittings	384.1	346.0	454.8			
273	Motor Vehicles	95.0	300.0	731.5			
276	Construction, Renovation and Improvements	5,000.0	3,400.0	3,800.0			
Grand Total		99,660.4	172,492.1	159,400.2	143,633.2	146,975.0	138,745.0

225	Department of Attorney-General	225
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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 5 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
21761	Infrastructure and Capital Works Program

225	Department of Attorney-General	225
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Activity: 10248 State Solicitor

(PBS Code: 22517022101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	3,020.8	5,190.7	3,890.4
211	Salaries and Allowances	2,784.1	4,756.4	3,548.8
212	Wages	30.2	55.0	10.0
213	Overtime	5.0	5.0	0.0
214	Leave fares	21.5	84.3	20.0
215	Retirement Benefits, Pensions, Gratuities	180.0	290.0	311.6
22	Goods & Services	564.4	565.1	793.6
222	Travel and Subsistence	277.0	283.9	198.0
223	Office Materials and Supplies	20.5	38.9	27.1
224	Operational Materials and Supplies	15.4	15.8	11.3
225	Transport and Fuel	21.5	21.5	22.7
226	Administrative Consultancy Fees	0.0	0.0	50.0
227	Other Operational Expenses	230.0	205.0	450.0
228	Training	0.0	0.0	34.5
23	Utilities, Rentals and Property Costs	164.9	169.0	118.2
231	Utilities	144.4	148.0	103.2
233	Routine Maintenance	20.5	21.0	15.0
25	Grants Subsidies and Transfers	0.0	0.0	50.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	50.0
27	Capital Formation	35.9	36.8	29.4
271	Office Equipments, Furniture & Fittings	35.9	36.8	29.4
	GRAND TOTAL	3,786.0	5,961.6	4,881.6

B: Other Data in 2016

11.Funded Positions: 48

Staffing comprises 48 SOS

The data provided was obtained from the Alesco Payroll. Mismatch may exist. Further staffing reconciliation is required.

2 Performance Indicators/Targets: Provision of legal advice and instructions to the state and its instrumentalities and reduce response time.

225	Department of Attorney-General	225
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Activity: 10250 Solicitor General

(PBS Code: 22517022103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	4,856.5	8,546.2	4,864.7
211	Salaries and Allowances	4,684.9	8,053.4	4,370.0
212	Wages	69.5	50.0	0.0
213	Overtime	4.3	4.3	10.0
214	Leave fares	33.0	88.0	64.6
215	Retirement Benefits, Pensions, Gratuities	218.0	350.5	420.1
219	Unidentified Alesco Payroll Expenditure	-153.2	0.0	0.0
22	Goods & Services	1,104.8	1,033.6	735.0
222	Travel and Subsistence	581.9	581.2	100.0
223	Office Materials and Supplies	88.2	161.4	80.0
224	Operational Materials and Supplies	3.1	3.2	25.0
225	Transport and Fuel	79.7	82.8	30.0
227	Other Operational Expenses	351.9	205.0	500.0
23	Utilities, Rentals and Property Costs	270.3	231.1	200.0
231	Utilities	156.1	129.2	80.0
232	Rentals of Property	78.9	80.9	100.0
233	Routine Maintenance	35.3	21.0	20.0
25	Grants Subsidies and Transfers	0.0	40.0	15.0
251	Membership Fees, Subscriptions & Contribution	0.0	40.0	15.0
27	Capital Formation	35.9	36.8	206.6
271	Office Equipments, Furniture & Fittings	35.9	36.8	56.6
273	Motor Vehicles	0.0	0.0	100.0
276	Construction, Renovation and Improvements	0.0	0.0	50.0
	GRAND TOTAL	6,267.5	9,887.7	6,021.3

B: Other Data in 2016

1 1.Funded Positions: 58

Staffing comprises 58 SOS

The data provided was obtained from the Alesco Payroll. Mismatch may exist. Further staffing reconciliation is required.

2 Performance Indicators/Targets: Reduce and control default judgements against the State. Successful defence of civil matters on behalf of the State in all Courts.

225	Department of Attorney-General	225
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Activity: 12002 Commercial Law

(PBS Code: 22517022105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
22	Goods & Services	266.6	273.0	250.6
222	Travel and Subsistence	102.5	105.1	100.0
223	Office Materials and Supplies	10.3	10.3	10.6
227	Other Operational Expenses	153.8	157.6	140.0
	GRAND TOTAL	266.6	273.0	250.6

B: Other Data in 2016

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.

225	Department of Attorney-General	225
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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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	1,400.0	1,000.0	0.0
227	Other Operational Expenses	1,400.0	1,000.0	0.0
	07 - Australian Agency for International	35,439.3	54,395.0	28,260.0
226	Administrative Consultancy Fees	0.0	0.0	28,260.0
227	Other Operational Expenses	35,439.3	54,395.0	0.0
	GRAND TOTAL	36,839.3	55,395.0	28,260.0

B: Other Data in 2016

1. Revenue Sources: GoPNG funded and AusAID non-cash warrant carried over funds from 2014.

2. Performance Indicator: Ensure all outstanding project from last program completed and moved to the next phase of the partnership program. Project now in transition period and taken over by Justice Services & Stability Development Program in the next five years.

225	Department of Attorney-General	225
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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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	5,000.0	5,000.0	6,000.0
227	Other Operational Expenses	0.0	1,600.0	2,300.0
276	Construction, Renovation and Improvements	5,000.0	3,400.0	3,700.0
	GRAND TOTAL	5,000.0	5,000.0	6,000.0

B: Other Data in 2016

1. Revenue Source: The project is fully funded by GoPNG.

2. Performance Indicators: Constructed and rehabilitated DJAG offices, institutional houses and remand centres in NCD, Wewak and the construction of village court facilities in various Districts of EHP. Project also includes the CBC and the Boys' Town in selected Provinces. It is anticipated that these projects will complete by end of 2017.

225	Department of Attorney-General	225
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Main Program: Legal System Management and Representation

Program: Top Management and General Administration

Program Objectives:

To advise and assist the Minister in the development of relevant policies in accordance with the legislative requirements and national objectives.

Program Description:

The management of the Department and the provision of support services, including policy analysis and planning, finance, accounting, personnel management, training and staff development, organizational procedures, provision of logistic, materials and equipment, and administration of deceased estates, the property of minors, and persons found to be insolvent and certified insane.

This program consists of 12 Activities and Projects the expenditure and other data of which are given in the following tables:

10242	Top Management
10243	Policy Planning & Co-ordination
10244	Financial Management & Planning
10245	Human Resource Management
10246	Information Management Systems
10247	Deceased Estates
11643	Legal Policy
11644	Brief Outs
11755	Internal Audit Services
11932	Properties & Security
11933	Practise Manager
22593	Law & Justice Sector Secretariat

225	Department of Attorney-General	225
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Activity: 10242 Top Management

(PBS Code: 22517021101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	2,235.7	1,658.1	1,657.6
211	Salaries and Allowances	1,977.1	1,374.9	1,391.7
212	Wages	87.9	44.4	44.0
213	Overtime	50.0	50.0	0.0
214	Leave fares	25.7	81.7	87.2
215	Retirement Benefits, Pensions, Gratuities	95.0	107.1	134.7
22	Goods & Services	2,768.3	4,304.5	2,688.5
222	Travel and Subsistence	630.5	441.3	395.0
223	Office Materials and Supplies	51.8	31.8	23.5
224	Operational Materials and Supplies	5.1	5.3	4.7
225	Transport and Fuel	74.3	55.7	50.0
226	Administrative Consultancy Fees	0.1	15.7	14.0
227	Other Operational Expenses	1,975.7	3,723.2	2,162.3
228	Training	30.8	31.5	39.0
23	Utilities, Rentals and Property Costs	735.1	748.3	529.4
231	Utilities	719.8	737.8	500.0
233	Routine Maintenance	15.3	10.5	29.4
25	Grants Subsidies and Transfers	10.3	50.5	30.0
251	Membership Fees, Subscriptions & Contribution	10.3	50.5	30.0
27	Capital Formation	146.6	202.0	135.5
271	Office Equipments, Furniture & Fittings	51.6	22.2	15.5
273	Motor Vehicles	95.0	179.8	120.0
	GRAND TOTAL	5,896.0	6,963.4	5,041.0

B: Other Data in 2016

1.Funded Positions: 21

Staffing comprises 21 SOS

The data provided was obtained from the Alesco Payroll. Mismatch may exist. Further staffing reconciliation is required.

2. Performance Indicators/Targets: Laws are reviewed or developed in accordance with National Priorities Work program.

225	Department of Attorney-General	225
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	662.0	739.8	773.3
211	Salaries and Allowances	595.9	655.9	708.2
212	Wages	0.0	12.0	0.0
213	Overtime	5.0	5.0	0.0
214	Leave fares	11.9	11.9	15.0
215	Retirement Benefits, Pensions, Gratuities	49.2	55.0	50.1
22	Goods & Services	503.7	497.6	542.6
222	Travel and Subsistence	96.9	68.6	112.0
223	Office Materials and Supplies	44.9	35.7	25.6
224	Operational Materials and Supplies	5.1	5.3	22.0
225	Transport and Fuel	16.4	16.8	25.0
226	Administrative Consultancy Fees	7.7	105.1	0.0
227	Other Operational Expenses	316.7	245.1	341.0
228	Training	16.0	21.0	17.0
23	Utilities, Rentals and Property Costs	41.5	55.7	51.0
231	Utilities	33.8	34.7	30.0
233	Routine Maintenance	7.7	21.0	21.0
25	Grants Subsidies and Transfers	0.0	0.0	6.0
251	Membership Fees, Subscriptions & Contribution	0.0	0.0	6.0
27	Capital Formation	15.5	21.0	127.0
271	Office Equipments, Furniture & Fittings	15.5	21.0	27.0
273	Motor Vehicles	0.0	0.0	100.0
GRAND TOTAL		1,222.7	1,314.1	1,499.9

B: Other Data in 2016

1 1.Funded Positions: 11

Staffing comprises 11 SOS

The data provided was obtained from the Alesco Payroll. Mismatch may exist. Further staffing reconciliation is required.

2 Performance Indicators/Targets: To provide efficient and responsive law reform services. Management of Government Support Reforms on the Public on potential areas of legislations.

225	Department of Attorney-General	225
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Activity: 10244 Financial Management & Planning

(PBS Code: 22517021103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,387.8	1,210.6	1,052.2
211	Salaries and Allowances	1,211.8	911.7	1,002.2
212	Wages	111.7	23.0	0.0
213	Overtime	25.0	25.0	5.0
214	Leave fares	13.2	217.5	15.0
215	Retirement Benefits, Pensions, Gratuities	26.1	33.4	30.0
22	Goods & Services	603.5	543.8	464.5
222	Travel and Subsistence	87.1	89.3	75.0
223	Office Materials and Supplies	36.9	60.6	36.8
224	Operational Materials and Supplies	3.1	3.1	3.3
225	Transport and Fuel	51.8	51.8	33.3
227	Other Operational Expenses	393.8	307.5	286.8
228	Training	30.8	31.5	29.3
23	Utilities, Rentals and Property Costs	417.9	428.3	2,407.5
231	Utilities	376.9	386.3	2,358.5
233	Routine Maintenance	41.0	42.0	49.0
25	Grants Subsidies and Transfers	0.0	20.0	0.0
251	Membership Fees, Subscriptions & Contribution	0.0	20.0	0.0
27	Capital Formation	20.5	21.0	19.5
271	Office Equipments, Furniture & Fittings	20.5	21.0	19.5
GRAND TOTAL		2,429.7	2,223.7	3,943.7

B: Other Data in 2016

1 1.Funded Positions: 25

Staffing comprises 25 SOS

The data provided was obtained from the Alesco Payroll. Mismatch may exist. Further staffing reconciliation is required.

2 Performance Indicators/Targets: Strategic planning, accountability and proper management of public assets and funds usage.

225	Department of Attorney-General	225
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Activity: 10245 Human Resource Management

(PBS Code: 22517021104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,674.2	1,239.8	1,275.5
211	Salaries and Allowances	1,198.5	1,021.8	1,201.1
212	Wages	69.8	50.4	0.0
213	Overtime	54.2	19.2	0.0
214	Leave fares	248.7	45.4	20.0
215	Retirement Benefits, Pensions, Gratuities	103.0	103.0	54.4
22	Goods & Services	892.8	898.7	795.8
222	Travel and Subsistence	156.8	160.7	33.8
223	Office Materials and Supplies	21.5	70.0	54.0
224	Operational Materials and Supplies	9.2	9.5	8.0
225	Transport and Fuel	54.8	54.8	20.0
227	Other Operational Expenses	281.5	225.5	580.0
228	Training	369.0	378.2	100.0
23	Utilities, Rentals and Property Costs	19.4	47.3	6.0
232	Rentals of Property	5.0	26.3	0.0
233	Routine Maintenance	14.4	21.0	6.0
25	Grants Subsidies and Transfers	21.5	21.5	10.0
251	Membership Fees, Subscriptions & Contribution	21.5	21.5	10.0
27	Capital Formation	15.4	15.8	48.0
271	Office Equipments, Furniture & Fittings	15.4	15.8	48.0
GRAND TOTAL		2,623.3	2,223.1	2,135.3

B: Other Data in 2016

1 1.Funded Positions: 20

Staffing comprises 20 SOS

The data provided was obtained from the Alesco Payroll. Mismatch may exist. Further staffing reconciliation is required.

2 Performance Indicators/Targets: Effective co-ordination of staff development, training, recruitment, payroll management and other personnel matters.

225	Department of Attorney-General	225
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Activity: 10246 Information Management Systems

(PBS Code: 22517021105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,545.9	1,539.4	1,579.8
211	Salaries and Allowances	1,484.6	1,397.5	1,504.7
212	Wages	20.2	26.0	0.0
213	Overtime	10.0	10.0	0.0
214	Leave fares	19.4	57.2	25.2
215	Retirement Benefits, Pensions, Gratuities	11.7	48.7	49.9
22	Goods & Services	374.0	392.1	348.0
222	Travel and Subsistence	84.6	86.7	38.0
223	Office Materials and Supplies	47.2	47.2	30.0
224	Operational Materials and Supplies	0.0	8.4	70.0
225	Transport and Fuel	15.5	15.5	20.0
226	Administrative Consultancy Fees	0.0	73.5	0.0
227	Other Operational Expenses	206.2	139.8	160.0
228	Training	20.5	21.0	30.0
23	Utilities, Rentals and Property Costs	97.4	100.8	82.8
231	Utilities	77.9	79.8	45.0
232	Rentals of Property	0.0	0.0	10.0
233	Routine Maintenance	19.5	21.0	27.8
25	Grants Subsidies and Transfers	8.2	16.4	0.0
251	Membership Fees, Subscriptions & Contribution	8.2	16.4	0.0
27	Capital Formation	10.3	10.5	40.0
271	Office Equipments, Furniture & Fittings	10.3	10.5	40.0
GRAND TOTAL		2,035.8	2,059.2	2,050.6

B: Other Data in 2016

1 1.Funded Positions: 22

Staffing comprises 22 SOS

The data provided was obtained from the Alesco Payroll. Mismatch may exist. Further staffing reconciliation is required.

2 Performance Indicators/Targets: Co-ordinate and manage information management including law library facilities record management and computer system.

225	Department of Attorney-General	225
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Activity: 10247 Deceased Estates

(PBS Code: 22517021106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	2,559.4	2,085.0	2,186.9
211	Salaries and Allowances	2,348.8	1,894.8	2,046.9
212	Wages	101.1	43.4	0.0
213	Overtime	10.0	10.0	10.0
214	Leave fares	38.8	38.8	40.0
215	Retirement Benefits, Pensions, Gratuities	60.7	98.0	90.0
22	Goods & Services	292.7	244.5	234.0
222	Travel and Subsistence	65.2	66.8	69.0
223	Office Materials and Supplies	35.3	32.6	35.0
225	Transport and Fuel	21.5	22.1	50.0
227	Other Operational Expenses	170.7	123.0	60.0
228	Training	0.0	0.0	20.0
23	Utilities, Rentals and Property Costs	210.7	217.8	150.0
231	Utilities	137.7	141.1	70.0
232	Rentals of Property	62.7	66.2	60.0
233	Routine Maintenance	10.3	10.5	20.0
25	Grants Subsidies and Transfers	0.0	38.2	20.0
251	Membership Fees, Subscriptions & Contribution	0.0	38.2	20.0
27	Capital Formation	0.0	0.0	120.0
271	Office Equipments, Furniture & Fittings	0.0	0.0	35.0
273	Motor Vehicles	0.0	0.0	85.0
GRAND TOTAL		3,062.8	2,585.5	2,710.9

B: Other Data in 2016

1 1.Funded Positions: 47

Staffing comprises 47 SOS

The data provided was obtained from the Alesco Payroll. Mismatch may exist. Further staffing reconciliation is required.

2 Performance Indicators/Targets: Efficient services is provided to the public for the rightful beneficiaries to the Estates.

225	Department of Attorney-General	225
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Activity: 11643 Legal Policy

(PBS Code: 22517021107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	865.9	791.7	820.0
211	Salaries and Allowances	811.0	698.8	745.0
213	Overtime	5.0	5.0	0.0
214	Leave fares	15.1	22.9	15.0
215	Retirement Benefits, Pensions, Gratuities	34.8	65.0	60.0
22	Goods & Services	412.2	401.3	391.0
222	Travel and Subsistence	194.8	199.6	211.8
223	Office Materials and Supplies	16.4	16.4	39.3
224	Operational Materials and Supplies	4.7	4.8	4.0
225	Transport and Fuel	26.7	26.7	15.7
227	Other Operational Expenses	169.6	153.8	120.2
23	Utilities, Rentals and Property Costs	37.3	39.4	28.6
231	Utilities	28.2	28.9	28.6
233	Routine Maintenance	9.1	10.5	0.0
27	Capital Formation	15.4	15.8	0.0
271	Office Equipments, Furniture & Fittings	15.4	15.8	0.0
GRAND TOTAL		1,330.8	1,248.2	1,239.6

B: Other Data in 2016

1 1.Funded Positions: 13

Staffing comprises 13 SOS

The data provided was obtained from the Alesco Payroll. Mismatch may exist. Further staffing reconciliation is required.

2 Performance Indicators/Targets: Continue to provide efficient legal policy advice to the Parliament, Government - agency committees on issues such as anti - corruption, transnational organised crime, terrorism and human rights.

225	Department of Attorney-General	225
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Activity: 11644 Brief Outs

(PBS Code: 22517021108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
22	Goods & Services	13,151.3	4,627.2	5,375.5
227	Other Operational Expenses	13,151.3	4,627.2	5,375.5
	GRAND TOTAL	13,151.3	4,627.2	5,375.5

B: Other Data in 2016

1 Note: Funding for brief out costs.

225	Department of Attorney-General	225
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Activity: 11755 Internal Audit Services

(PBS Code: 22517021109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
22	Goods & Services	196.3	156.9	137.4
222	Travel and Subsistence	27.7	28.4	42.0
223	Office Materials and Supplies	3.1	3.2	5.4
225	Transport and Fuel	0.0	0.0	10.2
227	Other Operational Expenses	165.5	125.3	79.8
23	Utilities, Rentals and Property Costs	3.1	3.2	8.0
231	Utilities	3.1	3.2	8.0
27	Capital Formation	10.3	10.5	10.8
271	Office Equipments, Furniture & Fittings	10.3	10.5	10.8
GRAND TOTAL		209.7	170.6	156.2

B: Other Data in 2016

1 Performance Indicators/Targets: To provide efficient and effective mechanism to implement, monitor and evaluate strategic priorities for service delivery of Legal and Justice Services to the Government and the people.

225	Department of Attorney-General	225
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Activity: 11932 Properties & Security

(PBS Code: 22517021111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	633.7	532.8	1,182.0
211	Salaries and Allowances	465.6	494.2	1,169.0
212	Wages	154.5	25.0	0.0
214	Leave fares	13.6	13.6	13.0
22	Goods & Services	541.5	502.9	333.4
222	Travel and Subsistence	60.0	61.5	60.0
223	Office Materials and Supplies	10.0	10.0	23.4
224	Operational Materials and Supplies	8.0	8.2	20.0
225	Transport and Fuel	32.9	33.7	30.0
227	Other Operational Expenses	430.6	389.5	200.0
23	Utilities, Rentals and Property Costs	140.5	144.0	130.0
231	Utilities	40.0	41.0	30.0
233	Routine Maintenance	100.5	103.0	100.0
27	Capital Formation	10.3	10.5	140.0
271	Office Equipments, Furniture & Fittings	10.3	10.5	20.0
273	Motor Vehicles	0.0	0.0	120.0
	GRAND TOTAL	1,326.0	1,190.2	1,785.4

B: Other Data in 2016

1.1.Funded Positions: 44

Staffing comprises 44 SOS

The data provided was obtained from the Alesco Payroll. Mismatch may exist. Further staffing reconciliation is required.

2. Performance Indicators/ Targets: Ensures there is improvement in the Law & Justice Sector policing security.

225	Department of Attorney-General	225
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Activity: 11933 Practise Manager

(PBS Code: 22517021112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
22	Goods & Services	227.9	233.4	213.6
222	Travel and Subsistence	20.5	21.0	15.0
223	Office Materials and Supplies	5.1	5.1	5.0
225	Transport and Fuel	2.3	2.3	3.0
227	Other Operational Expenses	200.0	205.0	190.6
27	Capital Formation	15.4	15.8	15.0
271	Office Equipments, Furniture & Fittings	15.4	15.8	15.0
GRAND TOTAL		243.3	249.2	228.6

B: Other Data in 2016

1. Performance Indicators/ Targets: Ensures there is prudent Financial Management and Accounting processes and principles are maintained in a transparant manner.

225	Department of Attorney-General	225
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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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	1,000.0	1,000.0
227	Other Operational Expenses	0.0	1,000.0	1,000.0
	GRAND TOTAL	0.0	1,000.0	1,000.0

B: Other Data in 2016

Revenue Source: This program is fully funded by GoPNG.

Performance Indicator: An effective law and fully functional Law and Justice Sector.

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)

225	Department of Attorney-General	225
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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	2014	2015	2016
2	EXPENSES			
22	Goods & Services	230.0	0.0	0.0
227	Other Operational Expenses	230.0	0.0	0.0
	GRAND TOTAL	230.0	0.0	0.0

B: Other Data in 2016

225	Department of Attorney-General	225
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Main Program: Tribunal and Community Dispute Settlement Services

Program: Land Mediators Allowances

Program Objectives:

To manage and implement the Land Mediators Allowances

Program Description:

Provision of Land Mediation Services

This program consists of 22 Activities and Projects the expenditure and other data of which are given in the following tables:

10758	Bougainville Land Mediators Allowances
10759	Central Province Land Mediators Allowances
10760	Enga Province Land Mediators Allowances
10761	East New Britain Province Land Mediators Allowances
10762	Eastern Highlands Province Land Mediators Allowances
10763	East Sepik Province Land Mediators Allowances
10764	Gulf Province Land Mediators Allowances
10765	Hela Province Land Mediators Allowances
10766	Jiwaka Province Land Mediators Allowances
10767	Madang Province Land Mediators Allowances
10768	Manus Province Land Mediators Allowances
10769	Milne Bay Province Land Mediators Allowances
10770	Morobe Province Land Mediators Allowances
10771	New Ireland Province Land Mediators Allowances
10772	Northern Province Land Mediators Allowances
10773	NCD Land Mediators Allowances
10774	Simbu Province Land Mediators
10775	Southern Highlands Province Land Mediators Allowances
10777	West New Britain Province Land Mediators Allowances
10778	Sandaun Province Land Mediators Allowances
10779	Western Province Land Mediators Allowances
13096	Western Highlands Province Land Mediators Allowances

225	Department of Attorney-General	225
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Activity: 10758 Bougainville Land Mediators Allowances

(PBS Code: 22517033112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	440.6
211	Salaries and Allowances	0.0	0.0	440.6
	GRAND TOTAL	0.0	0.0	440.6

B: Other Data in 2016

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG.
2. No staffing data available.

225	Department of Attorney-General	225
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Activity: 10759 Central Province Land Mediators Allowances

(PBS Code: 22517033113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	168.5
211	Salaries and Allowances	0.0	0.0	168.5
	GRAND TOTAL	0.0	0.0	168.5

B: Other Data in 2016

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG.
2. No staffing data available.

225	Department of Attorney-General	225
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Activity: 10760 Enga Province Land Mediators Allowances

(PBS Code: 22517033114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	194.4
211	Salaries and Allowances	0.0	0.0	194.4
	GRAND TOTAL	0.0	0.0	194.4

B: Other Data in 2016

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG.
2. No staffing data available.

225	Department of Attorney-General	225
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**Activity: 10761 East New Britain Province Land Mediators
Allowances**

(PBS Code: 22517033115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	233.3
211	Salaries and Allowances	0.0	0.0	233.3
	GRAND TOTAL	0.0	0.0	233.3

B: Other Data in 2016

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG.
2. No staffing data available.

225	Department of Attorney-General	225
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Activity: 10762 Eastern Highlands Province Land Mediators Allowances

(PBS Code: 22517033116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	311.0
211	Salaries and Allowances	0.0	0.0	311.0
	GRAND TOTAL	0.0	0.0	311.0

B: Other Data in 2016

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG.
2. No staffing data available.

225	Department of Attorney-General	225
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Activity: 10763 East Sepik Province Land Mediators Allowances

(PBS Code: 22517033117)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	336.9
211	Salaries and Allowances	0.0	0.0	336.9
	GRAND TOTAL	0.0	0.0	336.9

B: Other Data in 2016

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG.
2. No staffing data available.

225	Department of Attorney-General	225
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Activity: 10764 Gulf Province Land Mediators Allowances

(PBS Code: 22517033118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	129.6
211	Salaries and Allowances	0.0	0.0	129.6
	GRAND TOTAL	0.0	0.0	129.6

B: Other Data in 2016

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG.
2. No staffing data available.

225	Department of Attorney-General	225
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Activity: 10765 Hela Province Land Mediators Allowances

(PBS Code: 22517033119)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	155.5
211	Salaries and Allowances	0.0	0.0	155.5
	GRAND TOTAL	0.0	0.0	155.5

B: Other Data in 2016

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG.
2. No staffing data available.

225	Department of Attorney-General	225
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Activity: 10766 Jiwaka Province Land Mediators Allowances

(PBS Code: 22517033120)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	77.8
211	Salaries and Allowances	0.0	0.0	77.8
	GRAND TOTAL	0.0	0.0	77.8

B: Other Data in 2016

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG.
2. No staffing data available.

225	Department of Attorney-General	225
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Activity: 10767 Madang Province Land Mediators Allowances

(PBS Code: 22517033121)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	246.2
211	Salaries and Allowances	0.0	0.0	246.2
	GRAND TOTAL	0.0	0.0	246.2

B: Other Data in 2016

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG.
2. No staffing data available.

225	Department of Attorney-General	225
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Activity: 10768 Manus Province Land Mediators Allowances

(PBS Code: 22517033122)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	116.6
211	Salaries and Allowances	0.0	0.0	116.6
	GRAND TOTAL	0.0	0.0	116.6

B: Other Data in 2016

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG.
2. No staffing data available.

225	Department of Attorney-General	225
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Activity: 10769 Milne Bay Province Land Mediators Allowances

(PBS Code: 22517033123)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	38.9
211	Salaries and Allowances	0.0	0.0	38.9
	GRAND TOTAL	0.0	0.0	38.9

B: Other Data in 2016

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG.
2. No staffing data available.

225	Department of Attorney-General	225
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Activity: 10770 Morobe Province Land Mediators Allowances

(PBS Code: 22517033124)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	427.7
211	Salaries and Allowances	0.0	0.0	427.7
	GRAND TOTAL	0.0	0.0	427.7

B: Other Data in 2016

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG.
2. No staffing data available.

225	Department of Attorney-General	225
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Activity: 10771 New Ireland Province Land Mediators Allowances

(PBS Code: 22517033125)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	155.5
211	Salaries and Allowances	0.0	0.0	155.5
	GRAND TOTAL	0.0	0.0	155.5

B: Other Data in 2016

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG.
2. No staffing data available.

225	Department of Attorney-General	225
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Activity: 10772 Northern Province Land Mediators Allowances

(PBS Code: 22517033126)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	116.6
211	Salaries and Allowances	0.0	0.0	116.6
	GRAND TOTAL	0.0	0.0	116.6

B: Other Data in 2016

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG.
2. No staffing data available.

225	Department of Attorney-General	225
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Activity: 10773 NCD Land Mediators Allowances

(PBS Code: 22517033127)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	38.9
211	Salaries and Allowances	0.0	0.0	38.9
	GRAND TOTAL	0.0	0.0	38.9

B: Other Data in 2016

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG.
2. No staffing data available.

225	Department of Attorney-General	225
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Activity: 10774 Simbu Province Land Mediators

(PBS Code: 22517033128)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	259.2
211	Salaries and Allowances	0.0	0.0	259.2
	GRAND TOTAL	0.0	0.0	259.2

B: Other Data in 2016

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG.
2. No staffing data available.

225	Department of Attorney-General	225
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Activity: 10775 Southern Highlands Province Land Mediators Allowances

(PBS Code: 22517033129)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	259.2
211	Salaries and Allowances	0.0	0.0	259.2
	GRAND TOTAL	0.0	0.0	259.2

B: Other Data in 2016

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG.
2. No staffing data available.

225	Department of Attorney-General	225
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Activity: 10777 West New Britain Province Land Mediators Allowances

(PBS Code: 22517033130)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	142.6
211	Salaries and Allowances	0.0	0.0	142.6
	GRAND TOTAL	0.0	0.0	142.6

B: Other Data in 2016

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG.
2. No staffing data available.

225	Department of Attorney-General	225
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Activity: 10778 Sandaun Province Land Mediators Allowances

(PBS Code: 22517033131)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	220.3
211	Salaries and Allowances	0.0	0.0	220.3
	GRAND TOTAL	0.0	0.0	220.3

B: Other Data in 2016

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG.
2. No staffing data available.

225	Department of Attorney-General	225
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Activity: 10779 Western Province Land Mediators Allowances

(PBS Code: 22517033132)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	181.4
211	Salaries and Allowances	0.0	0.0	181.4
	GRAND TOTAL	0.0	0.0	181.4

B: Other Data in 2016

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG.
2. No staffing data available.

225	Department of Attorney-General	225
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Activity: 13096 Western Highlands Province Land Mediators Allowances

(PBS Code: 22517033133)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	116.6
211	Salaries and Allowances	0.0	0.0	116.6
	GRAND TOTAL	0.0	0.0	116.6

B: Other Data in 2016

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG.

2. Noavailable data.

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

225	Department of Attorney-General	225
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Activity: 10253 Community Based Corrections

(PBS Code: 22517033101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	3,597.5	3,869.5	3,198.3
211	Salaries and Allowances	3,346.7	3,617.1	3,018.3
212	Wages	100.9	34.3	20.0
213	Overtime	5.0	5.0	10.0
214	Leave fares	62.9	62.9	30.0
215	Retirement Benefits, Pensions, Gratuities	82.0	150.2	120.0
22	Goods & Services	907.9	789.8	1,035.0
222	Travel and Subsistence	298.0	251.0	140.0
223	Office Materials and Supplies	60.0	60.3	80.0
224	Operational Materials and Supplies	10.3	10.5	80.0
225	Transport and Fuel	198.0	170.0	100.0
226	Administrative Consultancy Fees	0.0	0.0	100.0
227	Other Operational Expenses	321.1	277.0	500.0
228	Training	20.5	21.0	35.0
23	Utilities, Rentals and Property Costs	373.0	363.9	320.0
231	Utilities	170.0	174.3	70.0
232	Rentals of Property	158.0	143.5	200.0
233	Routine Maintenance	45.0	46.1	50.0
25	Grants Subsidies and Transfers	85.9	160.8	50.0
251	Membership Fees, Subscriptions & Contribution	31.8	32.6	0.0
252	Grants/Transfers to Public Authorities	54.1	128.2	50.0
27	Capital Formation	30.0	30.8	171.2
271	Office Equipments, Furniture & Fittings	30.0	30.8	15.0
273	Motor Vehicles	0.0	0.0	106.2
276	Construction, Renovation and Improvements	0.0	0.0	50.0
	GRAND TOTAL	4,994.3	5,214.8	4,774.5

B: Other Data in 2016

1 1.Funded Positions: 77

Staffing comprises 77 SOS

The data provided was obtained from the Alesco Payroll. Mismatch may exist. Further staffing reconciliation is required.

2 Performance Indicators/Targets: Ensures community disputes are settled with fairness and community justice system process is accessed by allcitizens of this land.

225	Department of Attorney-General	225
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Activity: 10254 Community Courts

(PBS Code: 22517033102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,317.2	992.3	1,037.4
211	Salaries and Allowances	1,218.8	882.0	952.4
212	Wages	35.1	16.5	0.0
214	Leave fares	25.7	25.7	23.0
215	Retirement Benefits, Pensions, Gratuities	37.6	68.1	62.0
22	Goods & Services	278.5	275.2	204.0
222	Travel and Subsistence	54.3	55.7	39.0
223	Office Materials and Supplies	28.7	29.4	15.0
224	Operational Materials and Supplies	6.2	6.3	10.0
225	Transport and Fuel	39.5	40.5	25.0
226	Administrative Consultancy Fees	0.0	0.0	15.0
227	Other Operational Expenses	129.3	122.3	80.0
228	Training	20.5	21.0	20.0
23	Utilities, Rentals and Property Costs	77.3	79.3	15.0
231	Utilities	71.5	73.3	10.0
233	Routine Maintenance	5.8	6.0	5.0
27	Capital Formation	15.4	15.8	120.3
271	Office Equipments, Furniture & Fittings	15.4	15.8	20.0
273	Motor Vehicles	0.0	0.0	100.3
GRAND TOTAL		1,688.4	1,362.6	1,376.7

B: Other Data in 2016

1 1.Funded Positions: 22

Staffing comprises 22 SOS

The data provided was obtained from the Alesco Payroll. Mismatch may exist. Further staffing reconciliation is required.

2 Performance Indicators/Targets: Delivery of training and community awareness program and review of National Legislation. Improve capacity for the National and Provincial Administration in ensuring village courts are properly administered.

225	Department of Attorney-General	225
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Activity: 10255 Land Titles Commission

(PBS Code: 22517033103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	548.0	718.9	539.8
211	Salaries and Allowances	517.5	603.0	470.8
212	Wages	0.0	30.0	0.0
213	Overtime	5.0	5.0	0.0
214	Leave fares	8.3	16.5	10.0
215	Retirement Benefits, Pensions, Gratuities	17.2	64.4	59.0
22	Goods & Services	429.0	417.1	369.6
222	Travel and Subsistence	110.7	113.5	110.0
223	Office Materials and Supplies	18.6	19.0	20.0
224	Operational Materials and Supplies	7.2	7.4	5.5
225	Transport and Fuel	65.1	85.1	70.0
227	Other Operational Expenses	227.4	192.1	164.1
23	Utilities, Rentals and Property Costs	48.6	101.1	109.8
231	Utilities	32.6	33.4	32.0
232	Rentals of Property	0.0	51.3	50.0
233	Routine Maintenance	16.0	16.4	27.8
27	Capital Formation	19.5	20.0	16.0
271	Office Equipments, Furniture & Fittings	19.5	20.0	16.0
	GRAND TOTAL	1,045.1	1,257.1	1,035.2

B: Other Data in 2016

1 1.Funded Positions: 10

Staffing comprises 10 SOS

The data provided was obtained from the Alesco Payroll. Mismatch may exist. Further staffing reconciliation is required.

2 Performance Indicators/Targets: Provide supportive programs of the department and implement Government Policies relating to customary land.

225	Department of Attorney-General	225
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Activity: 10256 National Lands Commission

(PBS Code: 22517033104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	549.4	608.0	458.5
211	Salaries and Allowances	450.3	484.3	422.0
212	Wages	47.1	50.0	0.0
214	Leave fares	15.1	15.1	14.0
215	Retirement Benefits, Pensions, Gratuities	36.9	58.6	22.5
22	Goods & Services	341.8	426.4	292.6
222	Travel and Subsistence	92.3	194.6	118.4
223	Office Materials and Supplies	16.4	36.4	21.7
224	Operational Materials and Supplies	4.1	4.2	3.5
225	Transport and Fuel	16.4	16.4	14.0
226	Administrative Consultancy Fees	0.0	21.0	17.7
227	Other Operational Expenses	212.6	153.8	117.3
23	Utilities, Rentals and Property Costs	85.0	87.1	73.5
231	Utilities	85.0	87.1	73.5
27	Capital Formation	15.4	15.8	9.8
271	Office Equipments, Furniture & Fittings	15.4	15.8	9.8
	GRAND TOTAL	991.6	1,137.3	834.4

B: Other Data in 2016

1 1.Funded Positions: 9

Staffing comprises 9 SOS

The data provided was obtained from the Alesco Payroll. Mismatch may exist. Further staffing reconciliation is required.

2. Performance Indicators/Targets: Provide supportive programs of the Department and implementation of Government Policies relating to State Land matters.

225	Department of Attorney-General	225
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Activity: 11902 Land Mediation

(PBS Code: 22517033107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
22	Goods & Services	464.9	0.0	417.2
222	Travel and Subsistence	253.7	0.0	104.7
223	Office Materials and Supplies	25.4	0.0	19.3
224	Operational Materials and Supplies	10.3	0.0	10.5
225	Transport and Fuel	2.1	0.0	3.0
227	Other Operational Expenses	173.4	0.0	279.7
27	Capital Formation	21.5	0.0	17.6
271	Office Equipments, Furniture & Fittings	21.5	0.0	17.6
GRAND TOTAL		486.4	0.0	434.8

B: Other Data in 2016

1. Performance Indicators/ Targets: Ensures there is implementation of Land use mediation activities in placed in communities.

225	Department of Attorney-General	225
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Activity: 11935 PNG LNG Support

(PBS Code: 22517033108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
22	Goods & Services	1,577.0	2,101.3	1,928.9
227	Other Operational Expenses	1,577.0	2,101.3	1,928.9
	GRAND TOTAL	1,577.0	2,101.3	1,928.9

B: Other Data in 2016

1. Performance Indicators/ Targets: Ensures there is community awareness carried out for smooth operation of the LNG project.

225	Department of Attorney-General	225
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Activity: 11936 Parole Board Secretariat

(PBS Code: 22517033109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	207.4	410.5	380.0
211	Salaries and Allowances	207.4	410.5	344.7
214	Leave fares	0.0	0.0	14.7
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	20.6
22	Goods & Services	246.2	226.2	204.0
222	Travel and Subsistence	39.0	39.9	20.0
223	Office Materials and Supplies	10.3	10.3	10.0
224	Operational Materials and Supplies	4.0	4.1	4.0
225	Transport and Fuel	2.6	2.6	5.0
227	Other Operational Expenses	190.3	164.0	150.0
228	Training	0.0	5.3	15.0
23	Utilities, Rentals and Property Costs	31.7	51.5	40.0
231	Utilities	30.0	41.0	30.0
233	Routine Maintenance	1.7	10.5	10.0
25	Grants Subsidies and Transfers	10.6	41.1	15.3
251	Membership Fees, Subscriptions & Contribution	10.6	41.1	15.3
27	Capital Formation	10.3	10.5	15.0
271	Office Equipments, Furniture & Fittings	10.3	10.5	15.0
	GRAND TOTAL	506.2	739.8	654.3

B: Other Data in 2016

1. 1.Funded Positions: 5

Staffing comprises 5 SOS

The data provided was obtained from the Alesco Payroll. Mismatch may exist. Further staffing reconciliation is required.

2. Performance Indicators/ Targets: Maintains and improve humanrights including women and children.

225	Department of Attorney-General	225
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Activity: 11937 Juvenile Justice

(PBS Code: 22517033110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	760.4	652.8	617.6
211	Salaries and Allowances	750.9	643.3	607.6
214	Leave fares	9.5	9.5	10.0
22	Goods & Services	286.4	333.4	274.7
222	Travel and Subsistence	41.0	57.5	62.0
223	Office Materials and Supplies	9.2	9.2	5.0
225	Transport and Fuel	3.1	3.2	10.0
227	Other Operational Expenses	217.7	247.7	164.7
228	Training	15.4	15.8	33.0
23	Utilities, Rentals and Property Costs	10.9	11.1	12.0
231	Utilities	10.9	11.1	12.0
25	Grants Subsidies and Transfers	196.0	210.1	180.0
255	Grants/Transfers to Individuals and Non-profit Organisations	196.0	210.1	180.0
27	Capital Formation	10.3	10.5	15.0
271	Office Equipments, Furniture & Fittings	10.3	10.5	15.0
	GRAND TOTAL	1,264.0	1,217.9	1,099.3

B: Other Data in 2016

1. F1.Funded Positions: 15

Staffing comprises 15 SOS

The data provided was obtained from the Alesco Payroll. Mismatch may exist. Further staffing reconciliation is required.

2. Performance Indicators/ Targets: Maintains and improve human rights including women and children.

225	Department of Attorney-General	225
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Activity: 11938 Restorative Justice

(PBS Code: 22517033111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	285.3	364.7	387.4
211	Salaries and Allowances	285.3	364.7	387.4
22	Goods & Services	563.4	577.0	507.0
222	Travel and Subsistence	44.7	45.8	52.0
223	Office Materials and Supplies	10.3	10.3	20.0
225	Transport and Fuel	2.6	2.6	20.0
227	Other Operational Expenses	495.5	507.8	400.0
228	Training	10.3	10.5	15.0
25	Grants Subsidies and Transfers	0.0	20.0	15.0
251	Membership Fees, Subscriptions & Contribution	0.0	20.0	15.0
27	Capital Formation	10.3	130.7	17.3
271	Office Equipments, Furniture & Fittings	10.3	10.5	17.3
273	Motor Vehicles	0.0	120.2	0.0
	GRAND TOTAL	859.0	1,092.4	926.7

B: Other Data in 2016

1. 1.Funded Positions: 13

Staffing comprises 13 SOS

The data provided was obtained from the Alesco Payroll. Mismatch may exist. Further staffing reconciliation is required.

2. Performance Indicators/ Targets: Ensure justice is delivered to the people in the communtiy in partnership with civil societies, churches and other NGOs.

225	Department of Attorney-General	225
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Project: 22788 Justice Services & Stability for Development

(PBS Code: 225-1702-3-201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
	07 - Australian Agency for International	0.0	0.0	25,640.0
227	Other Operational Expenses	0.0	0.0	25,640.0
	GRAND TOTAL	0.0	0.0	25,640.0

B: Other Data in 2016

1. Revenue Sources: This program is fully funded by DFAT.
2. Performance Indicator: An efficient and effective justice community services.

225	Department of Attorney-General	225
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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

225	Department of Attorney-General	225
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	1,599.9	995.0
211	Salaries and Allowances	0.0	1,599.9	995.0
	GRAND TOTAL	0.0	1,599.9	995.0

B: Other Data in 2016

1. There are 427 Village Court Officials receiving Allowances through Alesco payroll in Autonomous Region of Bougainville.

225	Department of Attorney-General	225
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	2,546.9	1,992.1
211	Salaries and Allowances	0.0	2,546.9	1,992.1
	GRAND TOTAL	0.0	2,546.9	1,992.1

B: Other Data in 2016

1. There are 468 Village Court Officials receiving Allowances through Alesco Payroll in the Central Province.

225	Department of Attorney-General	225
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	5,093.7	4,673.9
211	Salaries and Allowances	0.0	5,093.7	4,673.9
	GRAND TOTAL	0.0	5,093.7	4,673.9

B: Other Data in 2016

1. There are 1078 Village Court Officials receiving Allowances through Alesco Payroll in Enga Province.

225	Department of Attorney-General	225
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	1,856.9	1,265.5
211	Salaries and Allowances	0.0	1,856.9	1,265.5
	GRAND TOTAL	0.0	1,856.9	1,265.5

B: Other Data in 2016

1. There are 294 Village Court Officials receiving Allowances through Alesco Payroll in East New Britain Province.

225	Department of Attorney-General	225
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	3,718.8	3,226.1
211	Salaries and Allowances	0.0	3,718.8	3,226.1
	GRAND TOTAL	0.0	3,718.8	3,226.1

B: Other Data in 2016

1. There are 748 Village Court Officials receiving Allowances on Alesco Payrollin Eastern Highlands Province.

225	Department of Attorney-General	225
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	3,688.7	3,194.5
211	Salaries and Allowances	0.0	3,688.7	3,194.5
	GRAND TOTAL	0.0	3,688.7	3,194.5

B: Other Data in 2016

1. There are 741 Village Court Officials receiving Allowances through Alesco Payroll in East Sepik Province.

225	Department of Attorney-General	225
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	2,100.9	1,522.5
211	Salaries and Allowances	0.0	2,100.9	1,522.5
	GRAND TOTAL	0.0	2,100.9	1,522.5

B: Other Data in 2016

1. There are 356 Village Court Officials receiving Allowances through Alesco Payroll in Gulf Province.

225	Department of Attorney-General	225
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	1,885.9	1,296.1
211	Salaries and Allowances	0.0	1,885.9	1,296.1
	GRAND TOTAL	0.0	1,885.9	1,296.1

B: Other Data in 2016

1. There are 300 Village Court Officials receiving Allowances through Alesco Payroll in Hela Province.

225	Department of Attorney-General	225
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	1,942.9	1,356.1
211	Salaries and Allowances	0.0	1,942.9	1,356.1
	GRAND TOTAL	0.0	1,942.9	1,356.1

B: Other Data in 2016

1. There are 315 Village Court Officials receiving Allowances through Alesco Payroll in Jiwaka Province.

225	Department of Attorney-General	225
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	3,192.0	2,671.4
211	Salaries and Allowances	0.0	3,192.0	2,671.4
	GRAND TOTAL	0.0	3,192.0	2,671.4

B: Other Data in 2016

1. There are 622 Village Court Officials receiving Allowances through Alesco Payroll in Madang Province.

225	Department of Attorney-General	225
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	2,000.9	1,417.2
211	Salaries and Allowances	0.0	2,000.9	1,417.2
	GRAND TOTAL	0.0	2,000.9	1,417.2

B: Other Data in 2016

1. There are 329 Village Court Officials receiving Allowances through Alesco Payroll in Manus Province.

225	Department of Attorney-General	225
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	3,049.0	2,520.9
211	Salaries and Allowances	0.0	3,049.0	2,520.9
	GRAND TOTAL	0.0	3,049.0	2,520.9

B: Other Data in 2016

1. There are 546 Village Court Officials receiving Allowances through Alesco Payroll in Milne Bay Province.

225	Department of Attorney-General	225
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	3,145.8	2,622.8
211	Salaries and Allowances	0.0	3,145.8	2,622.8
	GRAND TOTAL	0.0	3,145.8	2,622.8

B: Other Data in 2016

1. There are 609 Village Court Officials receiving Allowances through Alesco Payroll in Morobe Province.

225	Department of Attorney-General	225
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	1,799.9	1,205.5
211	Salaries and Allowances	0.0	1,799.9	1,205.5
	GRAND TOTAL	0.0	1,799.9	1,205.5

B: Other Data in 2016

1. There are 280 Village Court Officials receiving Allowances through Alesco Payroll in New Ireland Province.

225	Department of Attorney-General	225
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	1,914.9	1,326.6
211	Salaries and Allowances	0.0	1,914.9	1,326.6
	GRAND TOTAL	0.0	1,914.9	1,326.6

B: Other Data in 2016

1. There are 300 Village Court Officials receiving Allowances through Alseco Payroll in Northern (Oro) Province.

225	Department of Attorney-General	225
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	1,427.9	813.9
211	Salaries and Allowances	0.0	1,427.9	813.9
	GRAND TOTAL	0.0	1,427.9	813.9

B: Other Data in 2016

1. There are 189 Village Court Officials receiving Allowances through Alesco Payroll in NCD.

225	Department of Attorney-General	225
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	3,160.8	2,638.6
211	Salaries and Allowances	0.0	3,160.8	2,638.6
	GRAND TOTAL	0.0	3,160.8	2,638.6

B: Other Data in 2016

1. There are 742 Village Court Officials receiving Allowances through Alesco Payroll in Simbu Province.

225	Department of Attorney-General	225
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	3,192.0	2,671.4
211	Salaries and Allowances	0.0	3,192.0	2,671.4
	GRAND TOTAL	0.0	3,192.0	2,671.4

B: Other Data in 2016

1. There are 785 Village Court Officials receiving Allowances through Alesco Payroll in Southern Highlands Province.

225	Department of Attorney-General	225
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	1,942.9	1,356.1
211	Salaries and Allowances	0.0	1,942.9	1,356.1
	GRAND TOTAL	0.0	1,942.9	1,356.1

B: Other Data in 2016

1. There are 305 Village Court Officials receiving Allowances through Alesco Payroll in West New Britain Province.

225	Department of Attorney-General	225
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	2,687.8	2,140.5
211	Salaries and Allowances	0.0	2,687.8	2,140.5
	GRAND TOTAL	0.0	2,687.8	2,140.5

B: Other Data in 2016

1. There are 497 Village Court Officials receiving Allowances through the Alesco Payroll in Western Highlands Province.

225	Department of Attorney-General	225
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	1,971.9	1,386.6
211	Salaries and Allowances	0.0	1,971.9	1,386.6
	GRAND TOTAL	0.0	1,971.9	1,386.6

B: Other Data in 2016

1. There are 322 Village Court Officials receiving Allowances through Alesco Payroll in Sandaun Province.

225	Department of Attorney-General	225
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	1,742.9	1,145.5
211	Salaries and Allowances	0.0	1,742.9	1,145.5
	GRAND TOTAL	0.0	1,742.9	1,145.5

B: Other Data in 2016

1. There are 294 Village Court Officials receiving Allowances through Alesco Payroll in Western Province.

225	Department of Attorney-General	225
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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

225	Department of Attorney-General	225
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Activity: 10257 Ministerial Support Services

(PBS Code: 22517092101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	20.0	18.3
212	Wages	0.0	20.0	18.3
22	Goods & Services	276.4	260.9	242.8
222	Travel and Subsistence	102.5	105.1	97.3
223	Office Materials and Supplies	15.4	15.4	14.4
225	Transport and Fuel	60.9	60.9	57.1
227	Other Operational Expenses	97.6	79.5	74.0
23	Utilities, Rentals and Property Costs	37.7	38.7	35.7
231	Utilities	32.6	33.4	30.9
233	Routine Maintenance	5.1	5.3	4.8
27	Capital Formation	15.4	15.8	12.3
271	Office Equipments, Furniture & Fittings	15.4	15.8	12.3
	GRAND TOTAL	329.5	335.4	309.1

B: Other Data in 2016

1 Performance Indicators/Targets: Support programs of the Department and implementation of Government Policies through the office of the Minister.

226	Department of Corrective Institutional Services	226
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections	
Code	Description	2014	2015	2016	2017	2018	2019
Main Program	Prison Administration and Operations	119,158.8	129,170.2	129,699.6	121,106.1	134,862.4	136,662.2
Program	General Administration	46,243.3	35,623.3	32,622.1	29,659.2	33,028.2	33,469.0
10260	Top Management & Administrative Services	17,197.6	9,126.6	5,121.7	4,824.6	5,372.6	5,444.3
10261	Policy & Administration	14,637.9	12,808.3	12,245.3	10,593.0	11,796.3	11,953.7
10262	Operational Field Command	5,321.6	3,270.7	2,688.3	2,403.7	2,676.7	2,712.4
11756	Legal Services	-154.9	480.3	547.8	516.0	574.6	582.3
11757	Internal Audit Services	182.4	693.3	558.0	525.6	585.3	593.1
11758	Finance & Budget	21.8	850.8	806.5	759.7	846.0	857.3
11759	Human Resource	19.0	521.0	1,648.0	1,552.4	1,728.8	1,751.9
11760	Administration-HR		398.6	798.5	752.2	837.6	848.8
11761	Information Technology Services	799.0	1,105.2	1,111.4	1,046.9	1,165.8	1,181.4
11762	Training Development - Hq	2,833.1	406.9	411.9	388.0	432.1	437.9
11763	Fixed Asset Management Unit	2,781.3	5,304.0	3,861.5	3,637.6	4,050.8	4,104.8
11764	Community Relation		116.0	2,184.8	2,058.1	2,291.9	2,322.5
11765	Payroll Services	129.8	541.6	638.4	601.4	669.7	678.7
12159	2015 SP Games Security	2,474.7					
Program	Prison Administration and Improvement	68,400.6	86,973.8	91,023.6	85,744.2	95,483.7	96,758.0
10266	Southern Region Prisons Administration	14,411.4	69.0	1,126.5	1,061.1	1,181.7	1,197.5
10267	Northern Region Prisons Administration	12,380.5	71.2	1,127.9	1,062.5	1,183.2	1,199.0
10268	Islands Region Prisons Administration	9,221.7	227.4	236.4	222.7	248.0	251.3
10269	Highlands Region Prisons Administration	12,557.3	182.8	236.7	223.0	248.3	251.6
11766	Bomana Prison Administration	3,059.2	12,743.3	12,943.2	12,192.5	13,577.4	13,758.6
11767	Ningerum Prison Administration	232.0	1,438.6	1,555.9	1,465.7	1,632.2	1,654.0
11768	Biru Prison Administration	737.1	3,040.0	3,171.2	2,987.3	3,326.6	3,371.0
11769	Giligili Prison Administration	965.7	3,340.8	3,438.5	3,239.0	3,607.0	3,655.1
11770	Daru Prison Administration	183.7	894.7	961.0	905.2	1,008.1	1,021.5
11771	Buimo Prison Administration	2,533.0	7,231.9	7,129.0	6,715.5	7,478.3	7,578.1
11772	Boram Prison Administration	1,391.8	5,208.9	5,406.9	5,093.3	5,671.8	5,747.5
11773	Beon Prison Administration	1,550.2	5,522.0	5,236.1	4,932.4	5,492.7	5,566.0
11774	Vanimo Prison Administration	393.3	2,088.4	2,230.6	2,101.3	2,339.9	2,371.2
11775	Kerevat Prison Administration	835.4	5,758.0	6,200.6	5,840.9	6,504.4	6,591.2
11776	Kavieng Prison Administration	1,551.4	4,065.9	4,072.5	3,836.3	4,272.1	4,329.1
11777	Lakemata Prison Administration	1,018.9	4,387.0	4,482.2	4,222.2	4,701.8	4,764.6
11778	Buka Prison Administration	331.8	1,926.9	1,881.7	1,772.5	1,973.9	2,000.2
11779	Manus Prison Administration	401.6	1,487.0	1,560.1	1,469.6	1,636.6	1,658.4
11780	Bundaira Prison Administration	387.9	3,492.6	3,568.7	3,361.7	3,743.6	3,793.5
11781	Bihute Prison Administration	1,099.9	4,635.9	4,701.4	4,428.8	4,931.8	4,997.6

226	Department of Corrective Institutional Services	226
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
11782	Barawagi Prison Administration	815.4	4,408.4	4,503.7	4,242.4	4,724.3	4,787.4
11783	Baisu Prison Administration	1,687.3	7,935.0	8,285.5	7,804.9	8,691.5	8,807.5
11784	Mukuramanda Prison Administration	80.0	2,007.7	2,010.1	1,893.5	2,108.6	2,136.8
11785	Bui-Lebi Prison Administration	574.1	4,810.4	4,957.2	4,669.7	5,200.1	5,269.5
Program	Training	4,103.4	6,059.8	5,582.9	5,259.0	5,856.4	5,934.6
10265	Staff Training College	4,103.4	6,059.8	5,582.9	5,259.0	5,856.4	5,934.6
Program	Ministerial Services	411.5	513.3	471.0	443.7	494.1	500.7
10270	Minister's Support Services	411.5	513.3	471.0	443.7	494.1	500.7
Main Program	Miscellaneous Law and Order Services		10,000.0	10,000.0	30,000.0	25,000.0	10,000.0
Program	General Administration		10,000.0	10,000.0	30,000.0	25,000.0	10,000.0
22594	CS Infrastructure		10,000.0	10,000.0	30,000.0	25,000.0	10,000.0
Grand Total		119,158.8	139,170.2	139,699.6	151,106.1	159,862.4	146,662.2

226	Department of Corrective Institutional Services	226
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	61,804.5	79,575.6	87,188.4	82,131.5	91,460.6	92,681.3
210	Personnel Emoluments				82,131.5	91,460.6	92,681.3
211	Salaries and Allowances	51,695.4	70,315.0	73,427.9			
212	Wages	30.8	10.0				
213	Overtime	5,030.2	2,050.6	6,979.9			
214	Leave fares	3,053.6	2,500.0	2,700.0			
215	Retirement Benefits, Pensions, Gratuities	2,278.9	4,700.0	4,080.6			
219	Unidentified Alesco Payroll Expenditure	-284.4					
22	Goods & Services	43,696.4	32,705.9	29,409.1	27,574.7	30,706.9	31,116.7
220	Goods & Services				27,574.7	30,706.9	31,116.7
221	Domestic Travel and Subsistence			195.0			
222	Travel and Subsistence	6,750.7	4,149.0	4,162.5			
223	Office Materials and Supplies	1,032.9	530.0	552.3			
224	Operational Materials and Supplies	14,868.8	17,681.3	13,289.8			
225	Transport and Fuel	5,591.4	4,868.8	5,611.4			
226	Administrative Consultancy Fees	264.4	334.2	597.0			
227	Other Operational Expenses	12,128.2	3,048.6	3,145.8			
228	Training	3,060.0	2,094.0	1,855.3			
23	Utilities, Rentals and Property Costs	11,727.7	15,043.8	12,224.5	10,573.5	11,774.5	11,931.7
230	Utilities, Rentals and Property Costs				10,573.5	11,774.5	11,931.7
231	Utilities	9,349.2	11,200.0	8,894.9			
233	Routine Maintenance	2,378.5	3,843.8	3,329.6			
27	Capital Formation	1,930.1	11,845.0	10,877.4	30,826.5	25,920.3	10,932.6
270	Capital Formation				30,826.5	25,920.3	10,932.6
271	Office Equipments, Furniture & Fittings	201.0	102.5	53.8			
273	Motor Vehicles	1,679.7	615.0	148.3			
275	Plant, Equipment & Machinery	49.3	512.5	560.0			
276	Construction, Renovation and Improvements	0.1	10,615.0	10,115.3			
Grand Total		119,158.7	139,170.3	139,699.4	151,106.2	159,862.3	146,662.3

226	Department of Corrective Institutional Services	226
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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

226	Department of Corrective Institutional Services	226
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	14,411.3	69.0	126.5
211	Salaries and Allowances	12,996.9	66.5	125.8
213	Overtime	1,373.2	2.5	0.7
215	Retirement Benefits, Pensions, Gratuities	41.2	0.0	0.0
22	Goods & Services	0.0	0.0	800.0
221	Domestic Travel and Subsistence	0.0	0.0	150.0
227	Other Operational Expenses	0.0	0.0	650.0
23	Utilities, Rentals and Property Costs	0.0	0.0	200.0
233	Routine Maintenance	0.0	0.0	200.0
	GRAND TOTAL	14,411.3	69.0	1,126.5

B: Other Data in 2016

1 All staffing data are captured under the Top Management & Administrative Services.

2 Performance Indicators/Targets: Provide secure human accommodation, adequate supply of rations and clothing for detainees. Provide meaningful activities and suitable industrial and rehabilitative programs.

226	Department of Corrective Institutional Services	226
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	12,380.6	71.2	127.9
211	Salaries and Allowances	11,035.5	63.5	127.9
213	Overtime	1,272.7	7.7	0.0
215	Retirement Benefits, Pensions, Gratuities	72.4	0.0	0.0
22	Goods & Services	0.0	0.0	920.0
222	Travel and Subsistence	0.0	0.0	322.0
225	Transport and Fuel	0.0	0.0	235.0
227	Other Operational Expenses	0.0	0.0	363.0
23	Utilities, Rentals and Property Costs	0.0	0.0	80.0
233	Routine Maintenance	0.0	0.0	80.0
	GRAND TOTAL	12,380.6	71.2	1,127.9

B: Other Data in 2016

1 All staffing data are captured under the Top Management & Administrative Services.

2 Performance Indicators/Targets: Provide secure human accommodation adequate supply of rations and clothing for detainees. Provide meaningful activities and suitable industrial and rehabilitative programs.

226	Department of Corrective Institutional Services	226
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	9,089.7	71.4	111.6
211	Salaries and Allowances	8,313.2	66.2	111.6
213	Overtime	750.6	5.2	0.0
215	Retirement Benefits, Pensions, Gratuities	25.9	0.0	0.0
22	Goods & Services	32.0	33.4	33.4
224	Operational Materials and Supplies	32.0	33.4	33.4
23	Utilities, Rentals and Property Costs	100.1	122.6	91.4
231	Utilities	100.1	122.6	91.4
GRAND TOTAL		9,221.8	227.4	236.4

B: Other Data in 2016

1 All staffing data are captured under the Top Management & Administrative Services.

2 Performance Indicators/Targets: Provide secure human accommodation, adequate supply of rations and clothing for detainees. Provide meaningful activities and suitable industrial and rehabilitation programs.

226	Department of Corrective Institutional Services	226
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	12,511.9	109.8	188.1
211	Salaries and Allowances	11,342.8	103.8	188.1
213	Overtime	1,082.7	6.0	0.0
215	Retirement Benefits, Pensions, Gratuities	86.4	0.0	0.0
22	Goods & Services	15.4	22.3	0.0
224	Operational Materials and Supplies	15.4	22.3	0.0
23	Utilities, Rentals and Property Costs	30.0	50.8	48.6
231	Utilities	30.0	50.8	48.6
GRAND TOTAL		12,557.3	182.9	236.7

B: Other Data in 2016

1 All staffing data are captured under the Top Management & Administrative Services.

2 Performance Indicators/Targets: Provide secure human accommodation, adequate supply of rations and clothing for detainees. Provide meaningful activities and suitable industrial and rehabilitation programs.

226	Department of Corrective Institutional Services	226
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Activity: 11766 Bomana Prison Administration

(PBS Code: 22617063109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	9,048.8	9,662.0
211	Salaries and Allowances	0.0	8,715.7	9,609.3
213	Overtime	0.0	333.1	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	52.7
22	Goods & Services	1,442.8	1,901.0	1,487.7
223	Office Materials and Supplies	20.1	20.6	20.6
224	Operational Materials and Supplies	1,142.5	1,538.8	1,125.5
225	Transport and Fuel	280.2	341.6	341.6
23	Utilities, Rentals and Property Costs	1,616.4	1,793.5	1,793.5
231	Utilities	1,487.0	1,644.1	1,644.1
233	Routine Maintenance	129.4	149.4	149.4
	GRAND TOTAL	3,059.2	12,743.3	12,943.2

B: Other Data in 2016

1 All staffing data are captured under the Top Management & Administrative Services.

2 Performance Indicators/Targets: To effectively provide secure human accommodation for the detainees and develop suitable industrial and rehabilitative programs.

226	Department of Corrective Institutional Services	226
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Activity: 11767 Ningerum Prison Administration

(PBS Code: 22617063110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	1,175.5	1,323.7
211	Salaries and Allowances	0.0	1,147.2	772.4
213	Overtime	0.0	28.3	551.3
22	Goods & Services	189.0	211.7	180.7
223	Office Materials and Supplies	26.0	14.0	14.0
224	Operational Materials and Supplies	100.8	154.0	123.0
225	Transport and Fuel	62.2	43.7	43.7
23	Utilities, Rentals and Property Costs	43.0	51.5	51.5
233	Routine Maintenance	43.0	51.5	51.5
	GRAND TOTAL	232.0	1,438.7	1,555.9

B: Other Data in 2016

1 All staffing data are captured under the Top Management & Administrative Services.

2 Performance Indicators/Targets: To provide secure accommodation for the detainees and effectively develop meaningful activities and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
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Activity: 11768 Biru Prison Administration

(PBS Code: 22617063111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	2,127.7	2,339.8
211	Salaries and Allowances	0.0	2,051.8	2,322.7
213	Overtime	0.0	75.9	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	17.1
22	Goods & Services	377.1	536.0	536.0
223	Office Materials and Supplies	30.3	14.0	14.0
224	Operational Materials and Supplies	255.9	441.8	441.8
225	Transport and Fuel	90.9	80.2	80.2
23	Utilities, Rentals and Property Costs	359.9	376.4	295.5
231	Utilities	316.9	324.9	244.0
233	Routine Maintenance	43.0	51.5	51.5
	GRAND TOTAL	737.0	3,040.1	3,171.3

B: Other Data in 2016

1 All staffing data are captured under the Top Management & Administrative Services.

2 Performance Targets/Indicators: Provide secure human accommodation and develop suitable industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
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Activity: 11769 Giligili Prison Administration

(PBS Code: 22617063112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	2,144.6	2,372.2
211	Salaries and Allowances	0.0	2,068.5	1,983.8
213	Overtime	0.0	76.1	372.4
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	16.0
22	Goods & Services	752.3	940.1	940.1
223	Office Materials and Supplies	49.7	14.0	14.0
224	Operational Materials and Supplies	547.2	783.7	783.7
225	Transport and Fuel	155.4	142.4	142.4
23	Utilities, Rentals and Property Costs	213.4	256.2	126.3
231	Utilities	170.0	204.3	74.4
233	Routine Maintenance	43.4	51.9	51.9
	GRAND TOTAL	965.7	3,340.9	3,438.6

B: Other Data in 2016

1 All staffing data are captured under the Top Management & Administrative Services.

2 Performance Targets/Indicators: Provide secure accommodation and develop suitable industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
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Activity: 11770 Daru Prison Administration

(PBS Code: 22617063113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	634.9	741.1
211	Salaries and Allowances	0.0	601.0	741.1
213	Overtime	0.0	33.9	0.0
22	Goods & Services	54.4	78.2	168.2
223	Office Materials and Supplies	4.8	14.0	14.0
224	Operational Materials and Supplies	0.0	0.0	90.0
225	Transport and Fuel	49.6	64.2	64.2
23	Utilities, Rentals and Property Costs	129.2	181.6	51.7
231	Utilities	86.2	130.1	0.2
233	Routine Maintenance	43.0	51.5	51.5
	GRAND TOTAL	183.6	894.7	961.0

B: Other Data in 2016

1 All staffing data are captured under the Top Management & Administrative Services.

2 Performance Targets/Indicators: Provide secure accommodation and develop appropriate and suitable industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
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Activity: 11771 Buimo Prison Administration

(PBS Code: 22617063115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	4,080.2	4,735.9
211	Salaries and Allowances	0.0	3,944.9	3,703.7
213	Overtime	0.0	135.3	982.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	50.2
22	Goods & Services	1,587.7	2,118.5	1,859.9
223	Office Materials and Supplies	59.2	25.4	25.4
224	Operational Materials and Supplies	1,244.9	1,770.9	1,512.3
225	Transport and Fuel	283.6	322.2	322.2
23	Utilities, Rentals and Property Costs	945.3	1,033.2	533.2
231	Utilities	886.5	981.7	481.7
233	Routine Maintenance	58.8	51.5	51.5
	GRAND TOTAL	2,533.0	7,231.9	7,129.0

B: Other Data in 2016

1 All staffing data are captured under the Top Management & Administrative Services.

2 Performance Targets/Indicators: Provide a secure accommodation and develop appropriate industrial and rehabilitation programs for the detainees.

226	Department of Corrective Institutional Services	226
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Activity: 11772 Boram Prison Administration

(PBS Code: 22617063116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	3,551.3	3,904.5
211	Salaries and Allowances	0.0	3,457.2	3,890.4
213	Overtime	0.0	94.1	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	14.1
22	Goods & Services	767.4	990.2	990.2
223	Office Materials and Supplies	52.3	14.0	14.0
224	Operational Materials and Supplies	561.1	829.8	829.8
225	Transport and Fuel	154.0	146.4	146.4
23	Utilities, Rentals and Property Costs	624.4	667.4	512.2
231	Utilities	581.4	615.9	512.2
233	Routine Maintenance	43.0	51.5	0.0
	GRAND TOTAL	1,391.8	5,208.9	5,406.9

B: Other Data in 2016

1 All staffing data are captured under the Top Management & Administrative Services.

2 Performance Indicators/Targets: Provide secure accommodation and develop appropriate industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
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Activity: 11773 Beon Prison Administration

(PBS Code: 22617063117)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	3,645.6	4,032.1
211	Salaries and Allowances	0.0	3,546.0	4,016.6
213	Overtime	0.0	99.6	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	15.5
22	Goods & Services	692.7	970.1	770.1
223	Office Materials and Supplies	34.6	14.6	14.6
224	Operational Materials and Supplies	518.1	805.6	665.6
225	Transport and Fuel	140.0	149.9	89.9
23	Utilities, Rentals and Property Costs	857.5	906.3	433.9
231	Utilities	814.5	854.8	382.4
233	Routine Maintenance	43.0	51.5	51.5
	GRAND TOTAL	1,550.2	5,522.0	5,236.1

B: Other Data in 2016

1 All staffing data are captured under the Top Management & Administrative Services.

2 Performance Indicators/Targets: Provide secure accommodation and develop suitable activities, industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
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Activity: 11774 Vanimo Prison Administration

(PBS Code: 22617063118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	1,576.1	1,783.7
211	Salaries and Allowances	0.0	1,532.8	1,644.7
213	Overtime	0.0	43.3	123.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	15.5
22	Goods & Services	285.0	373.9	308.4
223	Office Materials and Supplies	31.9	14.0	14.0
224	Operational Materials and Supplies	154.8	275.9	210.4
225	Transport and Fuel	98.3	84.0	84.0
23	Utilities, Rentals and Property Costs	108.3	138.4	138.4
231	Utilities	65.3	86.9	86.9
233	Routine Maintenance	43.0	51.5	51.5
	GRAND TOTAL	393.3	2,088.4	2,230.5

B: Other Data in 2016

1 All staffing data are captured under the Top Management & Administrative Services.

2 Performance Indicators/Targets: Provide secure accommodation and develop appropriate industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
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Activity: 11775 Kerevat Prison Administration

(PBS Code: 22617063119)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	4,735.6	5,262.7
211	Salaries and Allowances	0.0	4,607.4	4,377.6
213	Overtime	0.0	128.2	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	885.1
22	Goods & Services	438.2	608.0	608.0
223	Office Materials and Supplies	57.6	14.0	14.0
224	Operational Materials and Supplies	259.3	501.8	501.8
225	Transport and Fuel	121.3	92.2	92.2
23	Utilities, Rentals and Property Costs	397.1	414.5	329.9
231	Utilities	354.1	363.0	278.4
233	Routine Maintenance	43.0	51.5	51.5
	GRAND TOTAL	835.3	5,758.1	6,200.6

B: Other Data in 2016

1 All staffing data are captured under the Top Management & Administrative Services.

2 Performance Indicators/Targets: Provide secure accommodation and develop appropriate industrial and rehabilitative programs for the detainees. Detainees must be able to associate themselves with their communities after serving their jail terms.

226	Department of Corrective Institutional Services	226
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Activity: 11776 Kavieng Prison Administration

(PBS Code: 22617063120)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	1,938.2	2,119.6
211	Salaries and Allowances	0.0	1,865.6	1,704.0
213	Overtime	0.0	72.6	401.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	14.1
22	Goods & Services	1,060.8	1,617.6	1,617.6
223	Office Materials and Supplies	34.6	17.0	17.0
224	Operational Materials and Supplies	813.3	1,354.2	1,354.2
225	Transport and Fuel	212.9	246.4	246.4
23	Utilities, Rentals and Property Costs	490.5	510.2	335.5
231	Utilities	447.5	458.7	284.0
233	Routine Maintenance	43.0	51.5	51.5
	GRAND TOTAL	1,551.3	4,066.0	4,072.7

B: Other Data in 2016

1 All staffing data are captured under the Top Management & Administrative Services.

2 Performance Indicators/Targets: Develop industrial and suitable rehabilitative programs for the detainees. The detainees should be able to associate themselves with the communities after serving their jail terms.

226	Department of Corrective Institutional Services	226
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Activity: 11777 Lakiemata Prison Administration

(PBS Code: 22617063121)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	2,802.2	3,085.3
211	Salaries and Allowances	0.0	2,716.3	2,115.4
213	Overtime	0.0	85.9	953.4
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	16.5
22	Goods & Services	778.6	1,055.3	1,055.3
223	Office Materials and Supplies	40.0	14.0	14.0
224	Operational Materials and Supplies	569.0	874.4	874.4
225	Transport and Fuel	169.6	166.9	166.9
23	Utilities, Rentals and Property Costs	240.4	306.3	306.3
231	Utilities	190.0	254.8	254.8
233	Routine Maintenance	50.4	51.5	51.5
27	Capital Formation	0.0	223.2	35.2
276	Construction, Renovation and Improvements	0.0	223.2	35.2
	GRAND TOTAL	1,019.0	4,387.0	4,482.1

B: Other Data in 2016

1 All staffing data are captured under the Top Management & Administrative Services.

2 Program Indicators/Targets: Provide appropriate accommodation and rehabilitative programs to help the detainees adapt normal life after serving their jail terms.

226	Department of Corrective Institutional Services	226
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Activity: 11778 Buka Prison Administration

(PBS Code: 22617063122)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	1,472.9	1,469.7
211	Salaries and Allowances	0.0	1,466.9	1,469.7
213	Overtime	0.0	6.0	0.0
22	Goods & Services	288.7	402.6	360.6
223	Office Materials and Supplies	13.3	14.0	14.0
224	Operational Materials and Supplies	157.4	285.4	285.4
225	Transport and Fuel	118.0	103.2	61.2
23	Utilities, Rentals and Property Costs	43.0	51.5	51.5
233	Routine Maintenance	43.0	51.5	51.5
	GRAND TOTAL	331.7	1,927.0	1,881.8

B: Other Data in 2016

1 All staffing data are captured under the Top Management & Administrative Services.

2 Performance Indicators/Targets: Provide appropriate rehabilitative programs for the detainees. The detainees must be able to adapt normal life after serving their terms.

226	Department of Corrective Institutional Services	226
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Activity: 11779 Manus Prison Administration

(PBS Code: 22617063123)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	1,049.7	1,190.5
211	Salaries and Allowances	0.0	1,031.5	1,190.5
213	Overtime	0.0	18.2	0.0
22	Goods & Services	272.2	265.9	265.9
223	Office Materials and Supplies	48.1	14.0	14.0
224	Operational Materials and Supplies	121.8	188.0	188.0
225	Transport and Fuel	102.3	63.9	63.9
23	Utilities, Rentals and Property Costs	129.4	171.5	103.8
231	Utilities	90.9	120.0	52.3
233	Routine Maintenance	38.5	51.5	51.5
	GRAND TOTAL	401.6	1,487.1	1,560.2

B: Other Data in 2016

1 All staffing data are captured under the Top Management & Administrative Services.

2 Performance Indicators/Target: Provide secure accommodation and develop suitable rehabilitative programs for the detainees. The detainees must be able to adapt normal life after serving their jail terms.

226	Department of Corrective Institutional Services	226
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Activity: 11780 Bundaira Prison Administration

(PBS Code: 22617063124)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	2,955.0	3,112.3
211	Salaries and Allowances	0.0	2,894.6	2,536.9
213	Overtime	0.0	60.4	560.4
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	15.0
22	Goods & Services	313.2	425.3	344.2
223	Office Materials and Supplies	43.8	14.0	14.0
224	Operational Materials and Supplies	171.5	346.8	265.7
225	Transport and Fuel	97.9	64.5	64.5
23	Utilities, Rentals and Property Costs	74.7	112.2	112.2
231	Utilities	20.0	50.5	50.5
233	Routine Maintenance	54.7	61.7	61.7
	GRAND TOTAL	387.9	3,492.5	3,568.7

B: Other Data in 2016

1 All staffing data are captured under the Top Management & Administrative Services.

2 Performance Indicators/Targets: Provide secure human accommodation and develop industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
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Activity: 11781 Bihute Prison Administration

(PBS Code: 22617063125)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	3,278.4	3,514.6
211	Salaries and Allowances	0.0	3,173.4	3,498.6
213	Overtime	0.0	105.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	16.0
22	Goods & Services	854.2	1,041.0	1,041.0
223	Office Materials and Supplies	46.6	14.0	14.0
224	Operational Materials and Supplies	636.0	867.2	867.2
225	Transport and Fuel	171.6	159.8	159.8
23	Utilities, Rentals and Property Costs	245.6	316.5	145.8
231	Utilities	190.0	254.8	84.1
233	Routine Maintenance	55.6	61.7	61.7
	GRAND TOTAL	1,099.8	4,635.9	4,701.4

B: Other Data in 2016

1 All staffing data are captured under the Top Management & Administrative Services.

2 Performance Indicators/Targets: Provide secure human accommodation and develop suitable industrial and rehabilitation programs for the detainees. The detainees must be able to adapt normal life after serving their jail term.

226	Department of Corrective Institutional Services	226
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Activity: 11782 Barawagi Prison Administration

(PBS Code: 22617063126)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	3,380.6	3,612.1
211	Salaries and Allowances	0.0	3,300.3	3,596.6
213	Overtime	0.0	80.3	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	15.5
22	Goods & Services	652.6	807.3	671.0
223	Office Materials and Supplies	40.8	14.0	14.0
224	Operational Materials and Supplies	458.1	669.5	533.2
225	Transport and Fuel	153.7	123.8	123.8
23	Utilities, Rentals and Property Costs	162.8	220.6	220.6
231	Utilities	106.4	159.1	159.1
233	Routine Maintenance	56.4	61.5	61.5
	GRAND TOTAL	815.4	4,408.5	4,503.7

B: Other Data in 2016

1 All staffing data are captured under the Top Management & Administrative Services.

2 Performance Indicators/Targets: Provide secure human accommodation and develop suitable industrial and rehabilitation programs for the detainees. The detainees should be able to positively contribute to their communities and help reduce crime rates after their jail terms.

226	Department of Corrective Institutional Services	226
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Activity: 11783 Baisu Prison Administration

(PBS Code: 22617063127)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	5,644.1	6,266.6
211	Salaries and Allowances	0.0	5,474.1	5,671.0
213	Overtime	0.0	170.0	543.1
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	52.5
22	Goods & Services	1,084.2	1,520.3	1,520.3
223	Office Materials and Supplies	53.7	14.4	14.4
224	Operational Materials and Supplies	810.8	1,271.5	1,271.5
225	Transport and Fuel	219.7	234.4	234.4
23	Utilities, Rentals and Property Costs	603.1	770.6	498.6
231	Utilities	541.9	703.7	431.7
233	Routine Maintenance	61.2	66.9	66.9
	GRAND TOTAL	1,687.3	7,935.0	8,285.5

B: Other Data in 2016

1 All staffing data are captured under the Top Management & Administrative Services.

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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Activity: 11784 Mukuramanda Prison Administration

(PBS Code: 22617063128)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	1,877.3	1,931.1
211	Salaries and Allowances	0.0	1,834.2	1,158.2
213	Overtime	0.0	43.1	757.4
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	15.5
22	Goods & Services	0.0	14.0	14.0
223	Office Materials and Supplies	0.0	14.0	14.0
23	Utilities, Rentals and Property Costs	80.0	116.4	65.0
231	Utilities	20.0	50.8	50.8
233	Routine Maintenance	60.0	65.6	14.2
GRAND TOTAL		80.0	2,007.7	2,010.1

B: Other Data in 2016

1 All staffing data are captured under the Top Management & Administrative Services.

2 Performance Indications/Targets: Provide a secure human accommodation and develop suitable industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	4,064.2	4,306.5
211	Salaries and Allowances	0.0	3,978.2	3,847.0
213	Overtime	0.0	86.0	441.9
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	17.6
22	Goods & Services	361.4	498.8	498.8
223	Office Materials and Supplies	42.1	14.0	14.0
224	Operational Materials and Supplies	206.0	393.7	393.7
225	Transport and Fuel	113.3	91.1	91.1
23	Utilities, Rentals and Property Costs	212.8	247.5	152.0
231	Utilities	152.8	186.0	90.5
233	Routine Maintenance	60.0	61.5	61.5
	GRAND TOTAL	574.2	4,810.5	4,957.3

B: Other Data in 2016

1 All staffing data are captured under the Top Management & Administrative Services.

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

226	Department of Corrective Institutional Services	226
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Activity: 10265 Staff Training College

(PBS Code: 22617062101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	2,570.1	3,297.5	3,891.1
211	Salaries and Allowances	2,309.3	3,202.9	3,638.8
213	Overtime	260.8	94.6	0.0
214	Leave fares	0.0	0.0	200.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	52.3
22	Goods & Services	665.2	1,581.2	800.7
223	Office Materials and Supplies	35.0	35.9	35.9
224	Operational Materials and Supplies	103.8	171.2	0.0
225	Transport and Fuel	86.7	100.1	120.3
228	Training	439.7	1,274.0	644.5
23	Utilities, Rentals and Property Costs	868.1	1,181.2	891.2
231	Utilities	827.7	1,129.7	839.7
233	Routine Maintenance	40.4	51.5	51.5
	GRAND TOTAL	4,103.4	6,059.9	5,583.0

B: Other Data in 2016

1 All staffing data are captured under the Top Management & Administrative Services.

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

226	Department of Corrective Institutional Services	226
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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	2014	2015	2016
2	EXPENSES			
22	Goods & Services	410.2	513.3	471.0
222	Travel and Subsistence	117.1	143.5	143.5
223	Office Materials and Supplies	32.8	44.1	44.1
225	Transport and Fuel	61.0	68.9	68.9
227	Other Operational Expenses	199.3	256.8	214.5
23	Utilities, Rentals and Property Costs	1.2	0.0	0.0
231	Utilities	1.2	0.0	0.0
	GRAND TOTAL	411.4	513.3	471.0

B: Other Data in 2016

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

226	Department of Corrective Institutional Services	226
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,457.6	1,898.1	2,963.0
211	Salaries and Allowances	1,404.5	1,891.0	1,537.8
213	Overtime	53.1	7.1	1,116.7
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	308.5
22	Goods & Services	15,201.6	6,910.8	2,148.8
222	Travel and Subsistence	965.9	412.1	412.1
223	Office Materials and Supplies	164.9	26.2	26.2
224	Operational Materials and Supplies	2,741.6	3,463.0	0.0
225	Transport and Fuel	1,199.9	168.3	168.3
226	Administrative Consultancy Fees	264.4	334.2	0.0
227	Other Operational Expenses	7,244.7	1,687.0	722.2
228	Training	2,620.2	820.0	820.0
23	Utilities, Rentals and Property Costs	0.0	0.0	10.0
233	Routine Maintenance	0.0	0.0	10.0
27	Capital Formation	538.5	317.8	0.0
271	Office Equipments, Furniture & Fittings	201.0	102.5	0.0
273	Motor Vehicles	337.5	215.3	0.0
GRAND TOTAL		17,197.7	9,126.7	5,121.8

B: Other Data in 2016

1 Funded Positions for the whole Department is 1773

This comprises of 1447 SOS& 326 funded vacancies. The funded vacancies include the 200 new CIS recruits for 2016. No staffing data for individual activity provided. The data provided under this activity captures staffing across the whole agency. Mismatch may exist. Staffing reconciliation is required.

2 Performance Indicators/Targets: To provide high level strategic support and guidance to the organisation through policy implementation, planning, human resource management and general operations. To support and advise the Minister on departmental affairs.

226	Department of Corrective Institutional Services	226
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Activity: 10261 Policy & Administration

(PBS Code: 22617061102)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	8,014.0	8,779.9	8,245.3
211	Salaries and Allowances	2,815.0	1,565.0	3,628.1
212	Wages	30.8	10.0	0.0
213	Overtime	114.3	4.9	4.9
214	Leave fares	3,053.6	2,500.0	2,500.0
215	Retirement Benefits, Pensions, Gratuities	2,000.3	4,700.0	2,112.3
22	Goods & Services	5,517.3	2,410.7	2,051.9
222	Travel and Subsistence	1,761.2	1,670.8	1,340.6
223	Office Materials and Supplies	11.9	21.3	21.5
224	Operational Materials and Supplies	2,419.3	228.8	200.0
227	Other Operational Expenses	1,324.9	489.8	489.8
23	Utilities, Rentals and Property Costs	1,106.5	1,617.8	1,948.2
231	Utilities	1,106.5	1,617.8	1,948.2
GRAND TOTAL		14,637.8	12,808.4	12,245.4

B: Other Data in 2016

1 All staffing data are captured under the Top Management & Administrative Services.

2 Performance Indicators/Targets: To ensure the provision of services is within the legislative and other appropriate guidelines.

226	Department of Corrective Institutional Services	226
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Activity: 10262 Operational Field Command

(PBS Code: 22617061103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,634.9	776.1	886.0
211	Salaries and Allowances	1,478.3	756.1	636.7
213	Overtime	103.9	20.0	0.0
215	Retirement Benefits, Pensions, Gratuities	52.7	0.0	249.3
22	Goods & Services	3,686.7	2,494.6	1,802.3
222	Travel and Subsistence	1,021.1	1,469.6	1,140.7
224	Operational Materials and Supplies	329.0	410.0	546.6
227	Other Operational Expenses	2,336.6	615.0	115.0
GRAND TOTAL		5,321.6	3,270.7	2,688.3

B: Other Data in 2016

1. All staffing data are captured under the Top Management & Administrative Services.
2. Performance Indicators/Targets: Provide leadership in a Regionalised Structure and support services to Institutions in the Provinces.

226	Department of Corrective Institutional Services	226
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Activity: 11756 Legal Services

(PBS Code: 22617061105)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	-284.4	178.6	270.9
211	Salaries and Allowances	0.0	172.6	256.8
213	Overtime	0.0	6.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	14.1
219	Unidentified Alesco Payroll Expenditure	-284.4	0.0	0.0
22	Goods & Services	0.0	0.0	128.7
221	Domestic Travel and Subsistence	0.0	0.0	45.0
223	Office Materials and Supplies	0.0	0.0	3.5
225	Transport and Fuel	0.0	0.0	16.0
226	Administrative Consultancy Fees	0.0	0.0	12.0
227	Other Operational Expenses	0.0	0.0	41.4
228	Training	0.0	0.0	10.8
27	Capital Formation	129.6	301.8	148.3
273	Motor Vehicles	129.6	133.3	148.3
276	Construction, Renovation and Improvements	0.0	168.5	0.0
	GRAND TOTAL	-154.8	480.4	547.9

B: Other Data in 2016

1 All staffing data are captured under the Top Management & Administrative Services.

2 Performance Indicators/Targets: To provide legal advice and services to the Institution.

226	Department of Corrective Institutional Services	226
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Activity: 11757 Internal Audit Services

(PBS Code: 22617061107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	119.4	155.5
211	Salaries and Allowances	0.0	113.4	138.6
213	Overtime	0.0	6.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	16.9
22	Goods & Services	52.3	217.3	312.3
222	Travel and Subsistence	52.3	217.3	217.3
223	Office Materials and Supplies	0.0	0.0	10.0
225	Transport and Fuel	0.0	0.0	45.0
227	Other Operational Expenses	0.0	0.0	40.0
23	Utilities, Rentals and Property Costs	0.0	0.0	10.0
233	Routine Maintenance	0.0	0.0	10.0
27	Capital Formation	130.1	356.6	80.1
273	Motor Vehicles	130.0	133.3	0.0
276	Construction, Renovation and Improvements	0.1	223.3	80.1
	GRAND TOTAL	182.4	693.3	557.9

B: Other Data in 2016

1 All staffing data are captured under the Top Management & Administrative Services.

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

226	Department of Corrective Institutional Services	226
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Activity: 11758 Finance & Budget

(PBS Code: 22617061109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	19.0	820.0	778.3
211	Salaries and Allowances	0.0	800.4	744.1
213	Overtime	19.0	19.6	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	34.2
22	Goods & Services	2.9	30.8	28.2
223	Office Materials and Supplies	2.9	30.8	28.2
GRAND TOTAL		21.9	850.8	806.5

B: Other Data in 2016

1 All staffing data are captured under the Top Management & Administrative Services.

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

226	Department of Corrective Institutional Services	226
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Activity: 11759 Human Resource

(PBS Code: 22617061110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	495.4	654.6
211	Salaries and Allowances	0.0	468.8	620.5
213	Overtime	0.0	26.6	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	34.1
22	Goods & Services	19.0	25.6	993.5
223	Office Materials and Supplies	19.0	25.6	23.5
225	Transport and Fuel	0.0	0.0	970.0
GRAND TOTAL		19.0	521.0	1,648.1

B: Other Data in 2016

1 All staffing data are captured under the Top Management & Administrative Services.

2 Performance Indicators/Targets: To provide effective human resource development to the organization and equip them with necessary skills to ensure they produce their obligatory roles to achieve set objectives by the organisation.

226	Department of Corrective Institutional Services	226
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Activity: 11760 Administration-HR

(PBS Code: 22617061111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	398.6	508.5
211	Salaries and Allowances	0.0	372.2	337.8
213	Overtime	0.0	26.4	170.7
22	Goods & Services	0.0	0.0	290.0
222	Travel and Subsistence	0.0	0.0	80.0
223	Office Materials and Supplies	0.0	0.0	15.0
224	Operational Materials and Supplies	0.0	0.0	85.0
225	Transport and Fuel	0.0	0.0	110.0
GRAND TOTAL		0.0	398.6	798.5

B: Other Data in 2016

1 All staffing data are captured under the Top Management & Administrative Services.

2 Performance Indicators/Targets: To improve and monitor payroll functions for the organisation.

226	Department of Corrective Institutional Services	226
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Activity: 11761 Information Technology Services

(PBS Code: 22617061112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	228.1	306.2
211	Salaries and Allowances	0.0	220.0	290.2
213	Overtime	0.0	8.1	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	16.0
22	Goods & Services	36.6	41.9	0.0
223	Office Materials and Supplies	36.6	41.9	0.0
23	Utilities, Rentals and Property Costs	762.4	835.2	805.1
231	Utilities	762.4	835.2	805.1
GRAND TOTAL		799.0	1,105.2	1,111.3

B: Other Data in 2016

1 All staffing data are captured under the Top Management & Administrative Services.

2 Performance Indicators/Targets: To provide effective communication links between the organisation's headquarter and all its branches nationwide.

226	Department of Corrective Institutional Services	226
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Activity: 11762 Training Development - Hq

(PBS Code: 22617061113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	171.1	195.5
211	Salaries and Allowances	0.0	163.4	195.5
213	Overtime	0.0	7.7	0.0
22	Goods & Services	2,833.1	235.8	216.4
222	Travel and Subsistence	2,833.1	235.8	216.4
GRAND TOTAL		2,833.1	406.9	411.9

B: Other Data in 2016

1 All staffing data are captured under the Top Management & Administrative Services.

2 Performance Indicators/Targets: To provide relevant training programs for enhancing staff performance.

226	Department of Corrective Institutional Services	226
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Activity: 11763 Fixed Asset Management Unit

(PBS Code: 22617061114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	384.2	345.6
211	Salaries and Allowances	0.0	375.4	331.5
213	Overtime	0.0	8.8	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	14.1
22	Goods & Services	1,449.7	1,813.1	1,633.1
222	Travel and Subsistence	0.0	0.0	120.0
223	Office Materials and Supplies	0.4	2.3	2.3
225	Transport and Fuel	1,449.3	1,810.8	810.8
226	Administrative Consultancy Fees	0.0	0.0	450.0
227	Other Operational Expenses	0.0	0.0	250.0
23	Utilities, Rentals and Property Costs	1,282.2	2,594.2	1,882.9
233	Routine Maintenance	1,282.2	2,594.2	1,882.9
27	Capital Formation	49.3	512.5	0.0
275	Plant, Equipment & Machinery	49.3	512.5	0.0
	GRAND TOTAL	2,781.2	5,304.0	3,861.6

B: Other Data in 2016

1 All staffing data are captured under the Top Management & Administrative Services.

2 Performance Indicators/Targets: To effectively manage the Institution's assets and ensure proper records are kept.

226	Department of Corrective Institutional Services	226
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Activity: 11764 Community Relation

(PBS Code: 22617061115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	116.0	151.8
211	Salaries and Allowances	0.0	113.0	151.8
213	Overtime	0.0	3.0	0.0
22	Goods & Services	0.0	0.0	1,473.0
222	Travel and Subsistence	0.0	0.0	170.0
223	Office Materials and Supplies	0.0	0.0	35.1
224	Operational Materials and Supplies	0.0	0.0	107.9
225	Transport and Fuel	0.0	0.0	420.0
226	Administrative Consultancy Fees	0.0	0.0	100.0
227	Other Operational Expenses	0.0	0.0	260.0
228	Training	0.0	0.0	380.0
27	Capital Formation	0.0	0.0	560.0
275	Plant, Equipment & Machinery	0.0	0.0	560.0
	GRAND TOTAL	0.0	116.0	2,184.8

B: Other Data in 2016

1 All staffing data are captured under the Top Management & Administrative Services.

2 Performance Indicators/Targets: Improve community awareness programs to the people of Papua New Guinea.

226	Department of Corrective Institutional Services	226
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Activity: 11765 Payroll Services

(PBS Code: 22617061116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	408.4	516.1
211	Salaries and Allowances	0.0	393.3	516.1
213	Overtime	0.0	15.1	0.0
22	Goods & Services	0.0	0.0	68.5
223	Office Materials and Supplies	0.0	0.0	5.0
225	Transport and Fuel	0.0	0.0	28.5
226	Administrative Consultancy Fees	0.0	0.0	35.0
27	Capital Formation	129.8	133.3	53.8
271	Office Equipments, Furniture & Fittings	0.0	0.0	53.8
273	Motor Vehicles	129.8	133.3	0.0
	GRAND TOTAL	129.8	541.7	638.4

B: Other Data in 2016

1 All staffing data are captured under the Top Management & Administrative Services.

2 Performance Indicators/Targets: To effectively monitor payroll expenditures and provide appropriate reports to the Management as and when required.

226	Department of Corrective Institutional Services	226
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Activity: 12159 2015 SP Games Security

(PBS Code: 22617061117)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
22	Goods & Services	1,522.0	0.0	0.0
224	Operational Materials and Supplies	499.2	0.0	0.0
227	Other Operational Expenses	1,022.8	0.0	0.0
27	Capital Formation	952.7	0.0	0.0
273	Motor Vehicles	952.7	0.0	0.0
GRAND TOTAL		2,474.7	0.0	0.0

B: Other Data in 2016

226	Department of Corrective Institutional Services	226
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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	2014	2015	2016
2	EXPENSES			
	01 - Government of Papua New Guinea	0.0	10,000.0	10,000.0
276	Construction, Renovation and Improvements	0.0	10,000.0	10,000.0
	GRAND TOTAL	0.0	10,000.0	10,000.0

B: Other Data in 2016

1. Revenue: This project is fully funded by GoPNG.

2. Performance Indicators: Fully renovated and constructed jail infrastructures at selected sites by 2019.

227	Provincial Treasuries	227
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
Main Program	Public Finance Management	45,143.5	48,284.8	45,156.2	50,726.0	56,487.9	57,241.8
Program	Provincial Treasury	1,465.9	1,301.3	1,231.1	1,536.4	1,711.0	1,733.8
12129	Jiwaka Provincial Treasury	951.0	623.9	598.3	752.0	837.4	848.6
12130	Hela Provincial Treasury	514.9	677.4	632.8	784.5	873.6	885.2
Program	Bilateral Creditors	7.7					
11972	Jiwaka Provincial Treasury	7.7					
Program	Provincial Treasury	43,669.9	46,983.5	43,925.1	49,189.6	54,776.9	55,508.0
10271	Central	1,775.4	788.3	726.8	737.0	820.7	831.7
10272	Gulf	1,353.0	783.5	751.6	755.1	840.9	852.1
10273	Western	1,879.7	756.9	724.0	729.1	812.0	822.8
10274	Milne Bay	1,725.4	799.6	752.3	755.7	841.6	852.8
10275	Oro	1,371.1	787.5	749.4	894.3	995.9	1,009.2
10276	Morobe	2,775.7	778.8	746.7	750.5	835.8	846.9
10277	Madang	2,336.1	758.2	713.8	719.5	801.3	812.0
10278	East Sepik	2,319.3	843.5	734.6	880.3	980.3	993.4
10279	Sandaun	2,176.8	784.0	744.8	890.0	991.0	1,004.3
10280	Eastern Highlands	3,290.9	775.0	782.6	793.7	883.8	895.6
10281	Southern Highlands	3,198.5	824.3	797.1	797.9	888.6	900.4
10282	Western Highlands	2,337.0	728.0	688.0	695.2	774.1	784.5
10283	Enga	2,230.4	721.7	684.7	692.1	770.7	781.0
10284	Simbu	2,302.7	715.3	681.9	689.5	767.8	778.1
10285	Manus	909.2	687.3	613.1	624.7	695.6	704.9
10286	New Ireland	1,306.3	790.7	758.9	762.0	848.6	859.9
10287	West New Britain	1,260.9	713.7	640.7	650.7	724.6	734.3
10288	East New Britain	1,764.8	743.0	710.3	716.2	797.6	808.2
10289	North Solomons	1,161.7	766.2	722.5	727.7	810.3	821.1
11513	Bereina District Treasury	34.6	339.3	322.3	322.5	359.1	363.9
11514	Kwikila District Treasury	66.8	360.6	341.5	481.8	536.5	543.7
11515	Kupiano District Treasury	73.0	366.2	345.8	485.8	541.0	548.3
11516	Tapini District Treasury	110.9	515.8	514.8	673.3	749.8	759.8
11517	Kerema District Treasury	54.4	353.2	316.7	458.4	510.5	517.3
11518	Kikori District Treasury	87.4	480.3	356.5	411.2	457.9	464.0
11519	Middle Fly District Treasury	101.7	406.0	389.5	385.7	429.5	435.3
11520	North Fly District Treasury	70.5	384.1	370.2	424.1	472.2	478.5
11521	South Fly District Treasury	104.7	418.1	393.2	530.5	590.8	598.6
11522	Alotau/Rabaraba District Treasury	80.8	359.5	347.3	346.0	385.3	390.4
11523	Esa'ala District Treasury	66.4	360.0	344.2	399.6	444.9	450.9

227	Provincial Treasuries	227
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2014	2015	2016	2017	2018	2019	
11524	Kiriwina/Goodenough District Treasury	79.0	365.6	351.1	406.1	452.3	458.3	
11525	Samarai/Murua District Treasury	89.1	371.6	363.0	502.0	559.1	566.5	
11526	Ijivitari District Treasury	69.7	360.1	344.6	343.4	382.4	387.5	
11527	Sohe District Treasury	71.2	329.1	321.8	322.0	358.5	363.3	
11528	Lae District Treasury	47.0	341.7	327.0	308.0	343.0	347.5	
11529	Huon District Treasury.	63.0	339.3	322.9	464.3	517.0	523.9	
11530	Nawaeb District Treasury		298.4	292.5	435.7	485.2	491.7	
11531	Markham District Treasury	61.2	351.9	352.6	350.9	390.8	396.0	
11532	Bulolo District Treasury	72.7	389.9	374.3	371.4	413.6	419.1	
11533	Kabwum District Treasury	78.0	362.5	346.9	345.6	384.8	390.0	
11534	Finschaffon District Treasury	45.7	362.8	319.2	319.5	355.8	360.5	
11535	Tewai - Siassi District Treasury	97.1	410.3	393.8	389.8	434.0	439.8	
11536	Menyamya District Treasury		429.8	318.4	347.1	386.5	391.6	
11537	Madang District Treasury		290.8	281.8	406.8	453.0	459.0	
11538	Usino Bundi District Treasury	100.8	401.3	394.5	531.7	592.1	600.0	
11539	Bogia District Treasury	81.8	359.9	349.3	489.1	544.7	552.0	
11540	Sumkar District Treasury	76.6	366.3	350.4	490.2	545.8	553.1	
11541	Rai Coast District Treasury	83.4	376.7	360.1	358.0	398.7	404.0	
11542	Middle Ramu District Treasury	130.2	422.8	403.2	398.7	444.0	449.9	
11543	Wewak District Treasury	76.7	339.3	322.8	445.4	495.9	502.6	
11544	Angoram District Treasury	83.4	366.2	350.4	348.9	388.5	393.7	
11545	Maprik District Treasury	80.7	343.5	326.7	326.6	363.7	368.5	
11546	Wosera Gawi District Treasury		336.2	319.3	319.7	356.0	360.7	
11547	Ambunti Dreikirir District Treasury	94.5	424.1	390.3	527.8	587.7	595.6	
11548	Vanimo Green River District Treasury	76.6	376.7	322.8	492.5	548.4	555.7	
11549	Aitape Lumi District Treasury	91.1	375.6	360.1	499.3	556.0	563.4	
11550	Nuku District Treasury	167.8	379.7	360.1	358.0	398.7	404.0	
11551	Telefomin District Treasury		371.7	352.4	379.1	422.2	427.8	
11552	Goroka District Treasury	71.8	339.3	322.9	304.1	338.7	343.2	
11553	Daulo District Treasury	71.6	362.0	346.5	345.2	384.4	389.5	
11554	Henganofi District Treasury	74.5	366.2	350.5	490.3	546.0	553.2	
11555	Kainantu District Treasury	71.7	343.7	326.7	467.9	521.0	528.0	
11556	Obura Wonenara District Treasury	77.7	376.7	360.1	386.3	430.1	435.9	
11557	Unggai Bena District Treasury		299.0	282.5	285.0	317.3	321.6	
11558	Lufa District Treasury	72.2	366.2	350.4	490.2	545.8	553.1	
11559	Okapa District Treasury	68.3	336.4	336.8	336.1	374.3	379.3	
11560	Mendi Munihi District Treasury	63.4	339.3	322.9	304.1	338.7	343.2	
11561	Ialibu Pangia District Treasury	83.8	380.5	359.6	357.5	398.2	403.5	
11562	Imbongu District Treasury	79.1	376.7	360.1	358.0	398.7	404.0	
11563	Kagua Erave District Treasury	81.0	376.7	360.1	499.3	556.0	563.4	
11564	Nipa Kutubu District Treasury	74.1	365.2	349.4	489.2	544.8	552.1	

227	Provincial Treasuries	227
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Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
11565	Komo Magarima District Treasury	76.6	405.2	390.0	527.5	587.4	595.2
11566	Tari Pori District Treasury	77.8	362.0	346.6	326.5	363.5	368.4
11567	Koroba Kopiago District Treasury		336.2	319.3	489.2	544.8	552.1
11568	Hagen Central District Treasury	74.7	339.4	322.7	304.0	338.5	343.0
11569	North Waghi District Treasury	78.8	362.0	346.5	345.2	384.4	389.5
11570	South Waghi District Treasury	76.3	361.9	346.6	345.3	384.5	389.6
11571	Dei District Treasury	76.5	366.2	350.3	348.8	388.4	393.6
11572	Tambul Nebilyer District Treasury	77.9	366.2	350.3	348.8	388.4	393.6
11573	Mul Baiyer District Treasury	84.6	376.7	360.1	358.0	398.7	404.0
11574	Jimi District Treasury	85.1	376.7	360.0	499.2	555.9	563.3
11575	Kompam District Treasury	82.0	376.7	360.1	499.3	556.0	563.4
11576	Kandep District Treasury	83.2	376.7	360.0	357.9	398.6	403.9
11577	Porgera District Treasury	61.8	755.9	345.5	325.4	362.4	367.2
11578	Laiagam District Treasury	52.4		40.5	38.1	42.4	43.0
11579	Wapenamanda District Treasury	74.1	365.6	346.6	345.3	384.5	389.6
11580	Kundiawa District Treasury			33.2	31.2	34.8	35.3
11581	Gembogl District Treasury	92.5	672.0	346.2	344.9	384.1	389.2
11582	Sinasina Yongumugul District Treasury	70.2	352.2	346.5	486.5	541.8	549.0
11583	Chuave District Treasury	62.7	352.7	346.5	486.5	541.8	549.0
11584	Kerowaghi District Treasury		312.9	306.6	449.0	500.0	506.7
11585	Gumine District Treasury	66.4	356.9	350.4	348.9	388.5	393.7
11586	Karamui Nomane District Treasury	98.1	404.0	385.9	410.6	457.3	463.4
11587	Manus District Treasury	69.0	339.2	321.9	444.5	495.0	501.6
11588	Kavieng District Treasury	74.5	337.2	321.8	463.3	515.9	522.8
11589	Kandrian Gloucester District Treasury	88.9	384.4	368.1	365.5	407.1	412.5
11590	Talasea District Treasury	74.6	388.3	375.4	372.4	414.7	420.3
11591	Kokopo District Treasury	76.1	338.4	321.8	463.3	515.9	522.8
11592	Gazelle District Treasury	76.0	417.4	397.2	534.3	594.9	602.9
11593	Pomio District Treasury	144.4	458.9	445.0	438.0	487.7	494.2
11594	North Bougainville District Treasury	73.9	352.3	321.8	303.1	337.5	342.0
11595	South Bougainville District Treasury	83.8	396.9	379.5	376.3	419.0	424.6
11596	Central Bougainville Treasury	81.3	375.6	360.1	358.0	398.7	404.0
11786	Yangoru Sausia District Treasury	89.5	391.2	374.1	512.5	570.7	578.3
11787	Wabag District Treasury	66.3	336.3	320.8	302.2	336.6	341.1
11788	Rabaul District Treasury		323.9	302.6	285.1	317.5	321.7
11789	Namatanai District Treasury	87.3	405.1	388.0	384.4	428.0	433.7
Grand Total		45,143.5	48,284.8	45,156.2	50,726.0	56,487.9	57,241.8

227	Provincial Treasuries	227
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Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2014	2015	2016	2017	2018	2019
2	EXPENSES						
21	Personnel Emoluments	32,646.3	35,629.8	35,689.7	33,619.7	37,438.5	37,938.1
210	Personnel Emoluments				33,619.7	37,438.5	37,938.1
211	Salaries and Allowances	27,695.3	31,746.2	31,285.7			
212	Wages	743.4	1,014.0	1,668.2			
214	Leave fares	2,579.7	2,727.6	2,612.4			
215	Retirement Benefits, Pensions, Gratuities	1,685.8	142.0	123.4			
219	Unidentified Alesco Payroll Expenditure	-57.9					
22	Goods & Services	9,484.4	9,667.4	8,040.1	10,169.6	11,324.8	11,475.9
220	Goods & Services				10,169.6	11,324.8	11,475.9
221	Domestic Travel and Subsistence	62.9	113.9	49.7			
222	Travel and Subsistence	1,918.8	1,641.9	491.0			
223	Office Materials and Supplies	1,295.0	1,169.5	495.9			
224	Operational Materials and Supplies	630.4	393.2	225.8			
225	Transport and Fuel	1,525.5	1,363.7	569.1			
226	Administrative Consultancy Fees	7.7					
227	Other Operational Expenses	4,044.1	4,985.2	6,208.6			
23	Utilities, Rentals and Property Costs	3,012.8	2,556.8	1,161.0	1,093.7	1,217.9	1,234.1
230	Utilities, Rentals and Property Costs				1,093.7	1,217.9	1,234.1
231	Utilities	1,478.3	1,333.8	435.0			
233	Routine Maintenance	1,534.5	1,223.0	726.0			
27	Capital Formation	617.4	430.5	262.8	5,843.0	6,506.7	6,593.6
270	Capital Formation				5,843.0	6,506.7	6,593.6
271	Office Equipments, Furniture & Fittings	617.4	430.5	262.8			
Grand Total		45,760.9	48,284.5	45,153.6	50,726.0	56,487.9	57,241.7

227	Provincial Treasuries	227
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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

227	Provincial Treasuries	227
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Activity: 12129 Jiwaka Provincial Treasury

(PBS Code: 22712032100)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	71.4	406.5	426.8
211	Salaries and Allowances	0.0	370.2	391.8
214	Leave fares	52.2	31.3	30.0
215	Retirement Benefits, Pensions, Gratuities	19.2	5.0	5.0
22	Goods & Services	792.0	159.7	140.1
221	Domestic Travel and Subsistence	0.0	7.6	6.0
222	Travel and Subsistence	62.2	32.3	20.0
223	Office Materials and Supplies	0.0	10.0	30.0
225	Transport and Fuel	49.6	10.5	10.0
227	Other Operational Expenses	680.2	99.3	74.1
23	Utilities, Rentals and Property Costs	87.6	57.7	31.4
233	Routine Maintenance	87.6	57.7	31.4
	GRAND TOTAL	951.0	623.9	598.3

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 12130 Hela Provincial Treasury

(PBS Code: 22712032101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	101.6	501.5	509.4
211	Salaries and Allowances	0.0	370.2	441.4
212	Wages	-80.6	5.0	13.0
214	Leave fares	164.4	121.3	50.0
215	Retirement Benefits, Pensions, Gratuities	17.8	5.0	5.0
22	Goods & Services	325.8	136.0	103.4
221	Domestic Travel and Subsistence	0.0	7.6	5.0
222	Travel and Subsistence	108.3	26.0	10.0
223	Office Materials and Supplies	0.0	10.0	5.0
225	Transport and Fuel	34.9	10.5	5.0
227	Other Operational Expenses	182.6	81.9	78.4
23	Utilities, Rentals and Property Costs	87.5	40.0	20.0
233	Routine Maintenance	87.5	40.0	20.0
GRAND TOTAL		514.9	677.5	632.8

B: Other Data in 2016

227	Provincial Treasuries	227
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Main Program: Public Finance Management

Program: Bilateral Creditors

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:

11972 Jiwaka Provincial Treasury

227	Provincial Treasuries	227
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Activity: 11972 Jiwaka Provincial Treasury

(PBS Code:)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
22	Goods & Services	7.7	0.0	0.0
226	Administrative Consultancy Fees	7.7	0.0	0.0
	GRAND TOTAL	7.7	0.0	0.0

B: Other Data in 2016

227	Provincial Treasuries	227
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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

227	Provincial Treasuries	227
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Activity: 10271 Central

(PBS Code: 22712031106)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,310.3	471.9	489.7
211	Salaries and Allowances	1,102.6	454.4	424.7
212	Wages	0.0	0.0	10.0
214	Leave fares	15.0	7.5	50.0
215	Retirement Benefits, Pensions, Gratuities	192.7	10.0	5.0
22	Goods & Services	281.2	209.8	167.1
221	Domestic Travel and Subsistence	45.2	4.0	0.0
222	Travel and Subsistence	11.1	50.0	17.0
223	Office Materials and Supplies	41.6	25.6	20.0
224	Operational Materials and Supplies	40.9	25.6	30.0
225	Transport and Fuel	33.8	20.5	21.0
227	Other Operational Expenses	108.6	84.1	79.1
23	Utilities, Rentals and Property Costs	149.9	86.1	55.0
231	Utilities	61.9	35.9	15.0
233	Routine Maintenance	88.0	50.2	40.0
27	Capital Formation	34.0	20.5	15.0
271	Office Equipments, Furniture & Fittings	34.0	20.5	15.0
GRAND TOTAL		1,775.4	788.3	726.8

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 10272 Gulf

(PBS Code: 22712031107)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	959.6	503.3	522.8
211	Salaries and Allowances	899.7	456.5	459.8
212	Wages	0.0	0.0	13.0
214	Leave fares	59.9	41.3	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	5.5	10.0
22	Goods & Services	227.1	175.6	185.8
221	Domestic Travel and Subsistence	0.0	4.8	2.0
222	Travel and Subsistence	32.0	20.0	5.0
223	Office Materials and Supplies	42.4	25.6	8.0
224	Operational Materials and Supplies	39.5	23.1	8.0
225	Transport and Fuel	50.2	29.7	8.0
227	Other Operational Expenses	63.0	72.4	154.8
23	Utilities, Rentals and Property Costs	140.4	89.2	35.0
231	Utilities	63.9	39.0	5.0
233	Routine Maintenance	76.5	50.2	30.0
27	Capital Formation	26.0	15.4	8.0
271	Office Equipments, Furniture & Fittings	26.0	15.4	8.0
	GRAND TOTAL	1,353.1	783.5	751.6

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 10273 Western

(PBS Code: 22712031108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,437.0	454.2	474.9
211	Salaries and Allowances	1,359.4	443.0	455.4
214	Leave fares	0.0	6.4	15.5
215	Retirement Benefits, Pensions, Gratuities	77.6	4.8	4.0
22	Goods & Services	328.8	221.6	186.1
221	Domestic Travel and Subsistence	0.0	4.8	2.0
222	Travel and Subsistence	88.3	48.0	25.0
223	Office Materials and Supplies	37.3	25.6	15.0
224	Operational Materials and Supplies	29.4	20.5	15.0
225	Transport and Fuel	28.2	20.5	15.0
227	Other Operational Expenses	145.6	102.2	114.1
23	Utilities, Rentals and Property Costs	76.7	60.5	48.0
231	Utilities	14.2	10.3	8.0
233	Routine Maintenance	62.5	50.2	40.0
27	Capital Formation	37.0	20.5	15.0
271	Office Equipments, Furniture & Fittings	37.0	20.5	15.0
	GRAND TOTAL	1,879.5	756.8	724.0

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 10274 Milne Bay

(PBS Code: 22712031109)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,356.1	477.2	489.2
211	Salaries and Allowances	1,337.6	452.2	446.2
212	Wages	0.0	0.0	13.0
214	Leave fares	18.5	20.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	5.0	10.0
22	Goods & Services	239.4	213.2	208.1
221	Domestic Travel and Subsistence	0.0	4.8	2.0
222	Travel and Subsistence	62.1	44.3	10.0
223	Office Materials and Supplies	33.3	22.6	10.0
224	Operational Materials and Supplies	28.5	20.5	10.0
225	Transport and Fuel	34.2	28.9	20.0
227	Other Operational Expenses	81.3	92.1	156.1
23	Utilities, Rentals and Property Costs	95.2	68.1	45.0
231	Utilities	31.8	17.9	15.0
233	Routine Maintenance	63.4	50.2	30.0
27	Capital Formation	34.8	41.0	10.0
271	Office Equipments, Furniture & Fittings	34.8	41.0	10.0
	GRAND TOTAL	1,725.5	799.5	752.3

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 10275 Oro

(PBS Code: 22712031110)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	943.1	488.9	508.1
211	Salaries and Allowances	868.6	443.0	463.1
214	Leave fares	74.5	40.9	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	5.0	5.0
22	Goods & Services	261.1	197.1	181.3
221	Domestic Travel and Subsistence	0.0	4.8	2.0
222	Travel and Subsistence	58.4	34.8	15.0
223	Office Materials and Supplies	41.2	25.6	10.0
224	Operational Materials and Supplies	28.3	16.8	10.0
225	Transport and Fuel	38.4	23.0	10.0
227	Other Operational Expenses	94.8	92.1	134.3
23	Utilities, Rentals and Property Costs	111.8	70.7	45.0
231	Utilities	35.3	20.5	15.0
233	Routine Maintenance	76.5	50.2	30.0
27	Capital Formation	55.0	30.8	15.0
271	Office Equipments, Furniture & Fittings	55.0	30.8	15.0
	GRAND TOTAL	1,371.0	787.5	749.4

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 10276 Morobe

(PBS Code: 22712031111)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	2,356.1	481.0	506.0
211	Salaries and Allowances	2,187.8	443.0	466.0
214	Leave fares	56.8	30.0	30.0
215	Retirement Benefits, Pensions, Gratuities	111.5	8.0	10.0
22	Goods & Services	268.2	206.7	175.7
221	Domestic Travel and Subsistence	0.0	4.8	2.7
222	Travel and Subsistence	52.0	30.8	35.0
223	Office Materials and Supplies	38.6	23.5	20.0
224	Operational Materials and Supplies	25.6	15.4	10.0
225	Transport and Fuel	48.6	30.8	18.0
227	Other Operational Expenses	103.4	101.4	90.0
23	Utilities, Rentals and Property Costs	104.0	70.7	45.0
231	Utilities	32.5	20.5	15.0
233	Routine Maintenance	71.5	50.2	30.0
27	Capital Formation	47.3	20.5	20.0
271	Office Equipments, Furniture & Fittings	47.3	20.5	20.0
	GRAND TOTAL	2,775.6	778.9	746.7

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 10277 Madang

(PBS Code: 22712031112)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,950.8	474.1	485.7
211	Salaries and Allowances	1,781.3	429.1	440.7
214	Leave fares	60.0	40.0	40.0
215	Retirement Benefits, Pensions, Gratuities	109.5	5.0	5.0
22	Goods & Services	246.9	193.0	178.1
221	Domestic Travel and Subsistence	0.0	4.8	2.0
222	Travel and Subsistence	56.6	33.0	30.0
223	Office Materials and Supplies	25.2	15.4	14.7
224	Operational Materials and Supplies	32.8	20.5	11.8
225	Transport and Fuel	41.0	25.6	12.0
227	Other Operational Expenses	91.3	93.7	107.6
23	Utilities, Rentals and Property Costs	101.5	70.7	40.0
231	Utilities	32.5	20.5	10.0
233	Routine Maintenance	69.0	50.2	30.0
27	Capital Formation	37.0	20.5	10.0
271	Office Equipments, Furniture & Fittings	37.0	20.5	10.0
	GRAND TOTAL	2,336.2	758.3	713.8

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 10278 East Sepik

(PBS Code: 22712031113)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,903.2	527.8	480.9
211	Salaries and Allowances	1,808.6	511.2	464.3
214	Leave fares	16.8	10.6	10.6
215	Retirement Benefits, Pensions, Gratuities	77.8	6.0	6.0
22	Goods & Services	296.5	228.7	207.2
221	Domestic Travel and Subsistence	0.0	4.8	2.0
222	Travel and Subsistence	69.1	41.5	15.0
223	Office Materials and Supplies	39.5	25.6	10.0
224	Operational Materials and Supplies	57.6	39.5	10.0
225	Transport and Fuel	43.5	27.2	10.0
227	Other Operational Expenses	86.8	90.1	160.2
23	Utilities, Rentals and Property Costs	93.4	65.6	35.0
231	Utilities	24.4	15.4	10.0
233	Routine Maintenance	69.0	50.2	25.0
27	Capital Formation	26.3	21.5	11.5
271	Office Equipments, Furniture & Fittings	26.3	21.5	11.5
	GRAND TOTAL	2,319.4	843.6	734.6

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 10279 Sandaun

(PBS Code: 22712031114)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,770.7	475.0	493.8
211	Salaries and Allowances	1,636.7	443.0	461.9
214	Leave fares	37.2	25.3	25.3
215	Retirement Benefits, Pensions, Gratuities	96.8	6.7	6.6
22	Goods & Services	261.4	200.5	203.0
221	Domestic Travel and Subsistence	0.0	4.8	2.0
222	Travel and Subsistence	67.8	41.0	16.0
223	Office Materials and Supplies	49.2	30.8	10.0
224	Operational Materials and Supplies	26.1	16.1	10.0
225	Transport and Fuel	32.6	20.5	10.0
227	Other Operational Expenses	85.7	87.3	155.0
23	Utilities, Rentals and Property Costs	110.0	81.0	35.0
231	Utilities	46.0	30.8	15.0
233	Routine Maintenance	64.0	50.2	20.0
27	Capital Formation	34.7	27.7	13.0
271	Office Equipments, Furniture & Fittings	34.7	27.7	13.0
	GRAND TOTAL	2,176.8	784.2	744.8

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 10280 Eastern Highlands

(PBS Code: 22712031115)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	2,885.5	473.0	498.3
211	Salaries and Allowances	2,677.3	443.0	468.3
214	Leave fares	36.7	25.0	25.0
215	Retirement Benefits, Pensions, Gratuities	171.5	5.0	5.0
22	Goods & Services	281.7	218.3	190.3
221	Domestic Travel and Subsistence	0.0	4.8	2.0
222	Travel and Subsistence	54.0	32.2	10.2
223	Office Materials and Supplies	33.6	20.5	10.0
224	Operational Materials and Supplies	33.2	20.5	10.0
225	Transport and Fuel	75.9	48.2	12.0
227	Other Operational Expenses	85.0	92.1	146.1
23	Utilities, Rentals and Property Costs	92.1	63.2	40.0
231	Utilities	20.4	13.0	10.0
233	Routine Maintenance	71.7	50.2	30.0
27	Capital Formation	31.7	20.5	54.0
271	Office Equipments, Furniture & Fittings	31.7	20.5	54.0
	GRAND TOTAL	3,291.0	775.0	782.6

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 10281 Southern Highlands

(PBS Code: 22712031116)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	2,455.1	520.9	542.0
211	Salaries and Allowances	2,275.3	443.0	464.0
214	Leave fares	104.5	70.0	70.0
215	Retirement Benefits, Pensions, Gratuities	75.3	7.9	8.0
22	Goods & Services	497.0	194.9	205.1
221	Domestic Travel and Subsistence	0.0	4.8	2.0
222	Travel and Subsistence	73.0	30.3	15.0
223	Office Materials and Supplies	43.1	15.4	14.2
224	Operational Materials and Supplies	48.9	20.5	15.0
225	Transport and Fuel	74.6	40.0	13.0
227	Other Operational Expenses	257.4	83.9	145.9
23	Utilities, Rentals and Property Costs	176.7	70.7	40.0
231	Utilities	74.8	20.5	10.0
233	Routine Maintenance	101.9	50.2	30.0
27	Capital Formation	69.6	37.9	10.0
271	Office Equipments, Furniture & Fittings	69.6	37.9	10.0
	GRAND TOTAL	3,198.4	824.4	797.1

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 10282 Western Highlands

(PBS Code: 22712031117)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	2,105.0	359.3	381.6
211	Salaries and Allowances	2,084.8	359.3	381.6
215	Retirement Benefits, Pensions, Gratuities	20.2	0.0	0.0
22	Goods & Services	138.8	221.8	246.4
221	Domestic Travel and Subsistence	0.0	4.8	2.0
222	Travel and Subsistence	24.8	30.6	15.0
223	Office Materials and Supplies	18.5	25.6	10.0
224	Operational Materials and Supplies	14.9	18.0	8.0
225	Transport and Fuel	24.6	30.2	8.0
227	Other Operational Expenses	56.0	112.6	203.4
23	Utilities, Rentals and Property Costs	75.2	116.2	48.0
231	Utilities	43.2	66.0	8.0
233	Routine Maintenance	32.0	50.2	40.0
27	Capital Formation	18.0	30.8	12.0
271	Office Equipments, Furniture & Fittings	18.0	30.8	12.0
	GRAND TOTAL	2,337.0	728.1	688.0

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 10283 Enga

(PBS Code: 22712031118)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,750.9	359.3	381.6
211	Salaries and Allowances	1,750.9	359.3	381.6
22	Goods & Services	330.7	250.9	232.0
221	Domestic Travel and Subsistence	0.0	4.8	2.0
222	Travel and Subsistence	74.8	39.0	20.0
223	Office Materials and Supplies	46.8	32.9	19.6
225	Transport and Fuel	77.5	51.3	21.0
227	Other Operational Expenses	131.6	122.9	169.4
23	Utilities, Rentals and Property Costs	148.9	111.7	71.2
231	Utilities	81.4	61.5	21.2
233	Routine Maintenance	67.5	50.2	50.0
	GRAND TOTAL	2,230.5	721.9	684.8

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 10284 Simbu

(PBS Code: 22712031119)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,803.8	357.2	377.5
211	Salaries and Allowances	1,861.7	351.7	352.5
214	Leave fares	0.0	0.0	20.0
215	Retirement Benefits, Pensions, Gratuities	0.0	5.5	5.0
219	Unidentified Alesco Payroll Expenditure	-57.9	0.0	0.0
22	Goods & Services	298.9	215.6	239.4
222	Travel and Subsistence	21.2	10.3	10.0
223	Office Materials and Supplies	43.1	20.0	15.0
224	Operational Materials and Supplies	72.3	30.5	15.0
225	Transport and Fuel	70.1	42.2	25.0
227	Other Operational Expenses	92.2	112.6	174.4
23	Utilities, Rentals and Property Costs	155.0	111.7	50.0
231	Utilities	86.0	61.5	15.0
233	Routine Maintenance	69.0	50.2	35.0
27	Capital Formation	45.0	30.8	15.0
271	Office Equipments, Furniture & Fittings	45.0	30.8	15.0
	GRAND TOTAL	2,302.7	715.3	681.9

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 10285 Manus

(PBS Code: 22712031120)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	532.2	368.5	370.1
211	Salaries and Allowances	532.2	348.5	350.1
214	Leave fares	0.0	15.0	15.0
215	Retirement Benefits, Pensions, Gratuities	0.0	5.0	5.0
22	Goods & Services	239.4	201.0	183.0
221	Domestic Travel and Subsistence	0.0	4.8	2.0
222	Travel and Subsistence	46.9	36.2	20.0
223	Office Materials and Supplies	34.6	22.0	15.0
224	Operational Materials and Supplies	0.0	10.0	10.0
225	Transport and Fuel	40.4	25.6	15.0
227	Other Operational Expenses	117.5	102.4	121.0
23	Utilities, Rentals and Property Costs	118.8	106.6	50.0
231	Utilities	74.9	56.4	20.0
233	Routine Maintenance	43.9	50.2	30.0
27	Capital Formation	18.7	11.3	10.0
271	Office Equipments, Furniture & Fittings	18.7	11.3	10.0
	GRAND TOTAL	909.1	687.4	613.1

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 10286 New Ireland

(PBS Code: 22712031121)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	857.8	440.5	462.9
211	Salaries and Allowances	810.4	420.7	443.1
214	Leave fares	22.2	15.0	15.0
215	Retirement Benefits, Pensions, Gratuities	25.2	4.8	4.8
22	Goods & Services	276.9	224.2	231.0
221	Domestic Travel and Subsistence	0.0	4.8	2.0
222	Travel and Subsistence	68.8	40.2	20.0
223	Office Materials and Supplies	37.7	25.6	14.5
224	Operational Materials and Supplies	29.8	20.5	15.0
225	Transport and Fuel	37.5	25.6	15.0
227	Other Operational Expenses	103.1	107.5	164.5
23	Utilities, Rentals and Property Costs	140.3	101.5	50.0
231	Utilities	71.1	51.3	20.0
233	Routine Maintenance	69.2	50.2	30.0
27	Capital Formation	31.2	24.6	15.0
271	Office Equipments, Furniture & Fittings	31.2	24.6	15.0
	GRAND TOTAL	1,306.2	790.8	758.9

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 10287 West New Britain

(PBS Code: 22712031122)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	823.7	423.0	443.3
211	Salaries and Allowances	743.1	376.6	395.3
214	Leave fares	80.6	38.4	40.0
215	Retirement Benefits, Pensions, Gratuities	0.0	8.0	8.0
22	Goods & Services	302.2	209.8	147.4
221	Domestic Travel and Subsistence	0.0	4.8	2.0
222	Travel and Subsistence	75.2	38.5	20.0
223	Office Materials and Supplies	34.9	18.0	10.0
224	Operational Materials and Supplies	42.7	25.6	13.0
225	Transport and Fuel	35.1	20.5	7.0
227	Other Operational Expenses	114.3	102.4	95.4
23	Utilities, Rentals and Property Costs	103.7	65.6	40.0
231	Utilities	23.7	15.4	10.0
233	Routine Maintenance	80.0	50.2	30.0
27	Capital Formation	31.4	15.4	10.0
271	Office Equipments, Furniture & Fittings	31.4	15.4	10.0
	GRAND TOTAL	1,261.0	713.8	640.7

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 10288 East New Britain

(PBS Code: 22712031123)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	1,375.0	448.6	472.1
211	Salaries and Allowances	1,260.2	420.7	444.2
214	Leave fares	40.9	25.0	25.0
215	Retirement Benefits, Pensions, Gratuities	73.9	2.9	2.9
22	Goods & Services	252.4	198.2	188.2
221	Domestic Travel and Subsistence	0.0	4.8	2.0
222	Travel and Subsistence	64.7	40.0	20.0
223	Office Materials and Supplies	25.8	15.8	10.0
224	Operational Materials and Supplies	40.8	25.0	10.0
225	Transport and Fuel	33.0	20.5	15.0
227	Other Operational Expenses	88.1	92.1	131.2
23	Utilities, Rentals and Property Costs	111.5	75.8	40.0
231	Utilities	40.0	25.6	10.0
233	Routine Maintenance	71.5	50.2	30.0
27	Capital Formation	25.9	20.5	10.0
271	Office Equipments, Furniture & Fittings	25.9	20.5	10.0
	GRAND TOTAL	1,764.8	743.1	710.3

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 10289 North Solomons

(PBS Code: 22712031125)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	745.1	472.2	480.5
211	Salaries and Allowances	716.1	452.2	460.5
214	Leave fares	29.0	10.0	10.0
215	Retirement Benefits, Pensions, Gratuities	0.0	10.0	10.0
22	Goods & Services	282.4	199.0	217.7
221	Domestic Travel and Subsistence	0.0	4.8	1.0
222	Travel and Subsistence	74.3	40.4	3.0
223	Office Materials and Supplies	36.8	18.0	10.0
224	Operational Materials and Supplies	39.3	24.6	15.0
225	Transport and Fuel	53.4	31.2	5.0
227	Other Operational Expenses	78.6	80.0	183.7
23	Utilities, Rentals and Property Costs	120.1	74.5	15.0
231	Utilities	39.9	24.3	5.0
233	Routine Maintenance	80.2	50.2	10.0
27	Capital Formation	14.0	20.5	9.3
271	Office Equipments, Furniture & Fittings	14.0	20.5	9.3
	GRAND TOTAL	1,161.6	766.2	722.5

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11513 Bereina District Treasury

(PBS Code: 22712031126)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	9.0	270.3	281.3
211	Salaries and Allowances	0.0	252.3	263.3
212	Wages	7.9	13.0	13.0
214	Leave fares	1.1	5.0	5.0
22	Goods & Services	21.1	61.0	39.1
221	Domestic Travel and Subsistence	4.1	14.0	1.0
222	Travel and Subsistence	0.0	10.6	1.0
223	Office Materials and Supplies	4.2	5.1	2.0
225	Transport and Fuel	4.8	6.0	4.0
227	Other Operational Expenses	8.0	25.3	31.1
23	Utilities, Rentals and Property Costs	4.6	8.0	2.0
231	Utilities	4.6	8.0	2.0
	GRAND TOTAL	34.7	339.3	322.4

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11514 Kwikila District Treasury

(PBS Code: 22712031127)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	29.0	302.4	302.0
211	Salaries and Allowances	0.0	262.3	264.9
212	Wages	9.0	16.0	13.0
214	Leave fares	20.0	24.1	24.1
22	Goods & Services	29.8	48.9	36.5
222	Travel and Subsistence	9.8	12.3	2.0
223	Office Materials and Supplies	5.0	5.1	2.0
225	Transport and Fuel	6.0	6.2	6.0
227	Other Operational Expenses	9.0	25.3	26.5
23	Utilities, Rentals and Property Costs	8.0	9.4	3.0
231	Utilities	8.0	9.4	3.0
	GRAND TOTAL	66.8	360.7	341.5

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11515 Kupiano District Treasury

(PBS Code: 22712031128)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	24.7	279.4	292.8
211	Salaries and Allowances	0.0	252.3	265.7
212	Wages	10.6	13.0	13.0
214	Leave fares	14.1	14.1	14.1
22	Goods & Services	40.0	76.6	50.0
222	Travel and Subsistence	11.2	13.2	2.0
223	Office Materials and Supplies	7.1	10.4	5.0
225	Transport and Fuel	7.5	7.7	5.0
227	Other Operational Expenses	14.2	45.3	38.0
23	Utilities, Rentals and Property Costs	8.5	10.3	3.0
231	Utilities	8.5	10.3	3.0
	GRAND TOTAL	73.2	366.3	345.8

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11516 Tapini District Treasury

(PBS Code: 22712031129)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	34.2	410.1	431.7
211	Salaries and Allowances	0.0	370.3	388.7
212	Wages	11.3	13.0	13.0
214	Leave fares	22.9	26.8	30.0
22	Goods & Services	67.9	95.7	78.0
222	Travel and Subsistence	17.9	21.7	5.0
223	Office Materials and Supplies	12.5	15.4	7.0
225	Transport and Fuel	12.5	12.8	7.6
227	Other Operational Expenses	25.0	45.8	58.4
23	Utilities, Rentals and Property Costs	8.8	10.0	5.0
231	Utilities	8.8	10.0	5.0
	GRAND TOTAL	110.9	515.8	514.7

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11517 Kerema District Treasury

(PBS Code: 22712031130)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	25.8	289.6	292.8
211	Salaries and Allowances	0.9	261.5	264.0
212	Wages	11.1	14.0	14.0
214	Leave fares	13.8	14.1	14.8
22	Goods & Services	24.1	58.5	22.7
221	Domestic Travel and Subsistence	5.2	0.0	2.0
222	Travel and Subsistence	0.0	21.0	1.0
223	Office Materials and Supplies	4.7	5.2	1.0
225	Transport and Fuel	5.0	7.0	3.0
227	Other Operational Expenses	9.2	25.3	15.7
23	Utilities, Rentals and Property Costs	4.6	5.1	1.2
231	Utilities	4.6	5.1	1.2
	GRAND TOTAL	54.5	353.2	316.7

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11518 Kikori District Treasury

(PBS Code: 22712031131)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	31.2	370.1	302.0
211	Salaries and Allowances	0.0	333.1	287.0
212	Wages	11.1	13.0	5.0
214	Leave fares	20.1	24.0	10.0
22	Goods & Services	47.0	99.2	51.5
221	Domestic Travel and Subsistence	8.4	0.0	2.0
222	Travel and Subsistence	0.0	35.5	6.0
223	Office Materials and Supplies	11.5	15.4	7.0
225	Transport and Fuel	10.0	12.8	2.0
227	Other Operational Expenses	17.1	35.5	34.5
23	Utilities, Rentals and Property Costs	9.2	11.0	3.0
231	Utilities	9.2	11.0	3.0
	GRAND TOTAL	87.4	480.3	356.5

B: Other Data in 2016

227	Provincial Treasuries	227
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	31.8	290.3	301.9
211	Salaries and Allowances	0.0	253.3	259.9
212	Wages	11.3	13.0	13.0
214	Leave fares	20.5	24.0	29.0
22	Goods & Services	63.1	102.5	77.6
222	Travel and Subsistence	16.9	23.3	7.0
223	Office Materials and Supplies	8.3	10.4	5.8
225	Transport and Fuel	10.0	12.8	10.0
227	Other Operational Expenses	27.9	56.0	54.8
23	Utilities, Rentals and Property Costs	6.7	13.2	10.0
231	Utilities	6.7	8.2	5.0
233	Routine Maintenance	0.0	5.0	5.0
	GRAND TOTAL	101.6	406.0	389.5

B: Other Data in 2016

227	Provincial Treasuries	227
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	32.3	327.1	331.8
211	Salaries and Allowances	0.0	287.3	289.8
212	Wages	9.4	13.0	13.0
214	Leave fares	22.9	26.8	29.0
22	Goods & Services	33.2	51.9	36.4
222	Travel and Subsistence	9.2	9.4	2.5
223	Office Materials and Supplies	7.2	8.3	3.0
225	Transport and Fuel	6.8	6.9	6.1
227	Other Operational Expenses	10.0	27.3	24.8
23	Utilities, Rentals and Property Costs	5.0	5.1	2.0
231	Utilities	5.0	5.1	2.0
	GRAND TOTAL	70.5	384.1	370.2

B: Other Data in 2016

227	Provincial Treasuries	227
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	36.1	304.4	306.5
211	Salaries and Allowances	0.0	262.3	273.0
212	Wages	11.3	13.0	13.5
214	Leave fares	24.8	29.1	20.0
22	Goods & Services	61.3	105.5	78.6
222	Travel and Subsistence	26.8	42.6	15.0
223	Office Materials and Supplies	7.8	9.6	9.2
225	Transport and Fuel	10.0	16.8	15.0
227	Other Operational Expenses	16.7	36.5	39.4
23	Utilities, Rentals and Property Costs	7.3	8.2	8.0
231	Utilities	7.3	8.2	8.0
	GRAND TOTAL	104.7	418.1	393.1

B: Other Data in 2016

227	Provincial Treasuries	227
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	41.1	306.1	308.9
211	Salaries and Allowances	0.0	261.5	267.4
212	Wages	11.3	13.0	13.0
214	Leave fares	29.8	31.6	28.5
22	Goods & Services	34.7	48.2	37.8
222	Travel and Subsistence	8.9	9.1	0.0
223	Office Materials and Supplies	8.0	8.6	1.0
225	Transport and Fuel	6.8	8.6	2.0
227	Other Operational Expenses	11.0	21.9	34.8
23	Utilities, Rentals and Property Costs	5.0	5.1	0.6
231	Utilities	5.0	5.1	0.6
	GRAND TOTAL	80.8	359.4	347.3

B: Other Data in 2016

227	Provincial Treasuries	227
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	31.4	298.7	301.9
211	Salaries and Allowances	0.0	261.5	272.4
212	Wages	11.3	13.2	10.0
214	Leave fares	20.1	24.0	19.5
22	Goods & Services	29.3	53.8	38.2
222	Travel and Subsistence	6.2	9.7	5.0
223	Office Materials and Supplies	6.0	7.5	4.0
225	Transport and Fuel	6.7	7.2	5.0
227	Other Operational Expenses	10.4	29.4	24.2
23	Utilities, Rentals and Property Costs	5.7	7.7	4.0
231	Utilities	5.7	7.7	4.0
	GRAND TOTAL	66.4	360.2	344.1

B: Other Data in 2016

227	Provincial Treasuries	227
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	33.4	294.4	299.7
211	Salaries and Allowances	0.0	261.5	267.3
212	Wages	11.3	13.0	13.0
214	Leave fares	22.1	19.9	19.4
22	Goods & Services	38.8	63.1	43.4
222	Travel and Subsistence	7.0	11.1	0.0
223	Office Materials and Supplies	6.3	7.2	7.0
225	Transport and Fuel	7.5	9.3	9.0
227	Other Operational Expenses	18.0	35.5	27.4
23	Utilities, Rentals and Property Costs	6.8	8.2	8.0
231	Utilities	6.8	8.2	8.0
	GRAND TOTAL	79.0	365.7	351.1

B: Other Data in 2016

227	Provincial Treasuries	227
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	34.6	292.2	304.8
211	Salaries and Allowances	0.0	255.0	259.9
212	Wages	11.3	13.0	14.9
214	Leave fares	23.3	24.2	30.0
22	Goods & Services	46.8	69.2	48.2
222	Travel and Subsistence	13.0	14.6	0.0
223	Office Materials and Supplies	10.0	10.3	10.0
225	Transport and Fuel	2.5	3.3	3.7
227	Other Operational Expenses	21.3	41.0	34.5
23	Utilities, Rentals and Property Costs	7.7	10.3	10.0
231	Utilities	7.7	10.3	10.0
	GRAND TOTAL	89.1	371.7	363.0

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11526 Ijivitari District Treasury

(PBS Code: 22712031139)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	29.3	298.7	302.4
211	Salaries and Allowances	0.0	264.2	265.7
212	Wages	11.3	13.0	13.0
214	Leave fares	18.0	21.5	23.7
22	Goods & Services	33.7	53.1	34.2
222	Travel and Subsistence	5.0	5.5	0.0
223	Office Materials and Supplies	7.0	7.2	7.0
225	Transport and Fuel	7.0	8.0	7.6
227	Other Operational Expenses	14.7	32.4	19.6
23	Utilities, Rentals and Property Costs	6.8	8.2	8.0
231	Utilities	6.8	8.2	8.0
	GRAND TOTAL	69.8	360.0	344.6

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11527 Sohe District Treasury

(PBS Code: 22712031140)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	32.3	271.9	283.4
211	Salaries and Allowances	0.0	235.0	259.9
212	Wages	11.1	13.0	10.0
214	Leave fares	21.2	23.9	13.5
22	Goods & Services	31.1	47.9	37.4
222	Travel and Subsistence	4.9	5.5	1.5
223	Office Materials and Supplies	7.8	8.0	1.0
225	Transport and Fuel	5.9	6.6	2.5
227	Other Operational Expenses	12.5	27.8	32.4
23	Utilities, Rentals and Property Costs	7.8	9.3	1.0
231	Utilities	7.8	9.3	1.0
	GRAND TOTAL	71.2	329.1	321.8

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11528 Lae District Treasury

(PBS Code: 22712031141)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	14.2	283.5	287.5
211	Salaries and Allowances	0.0	264.2	266.3
212	Wages	11.3	14.0	11.2
214	Leave fares	2.9	5.3	10.0
22	Goods & Services	25.7	50.1	37.5
222	Travel and Subsistence	9.2	14.8	2.0
223	Office Materials and Supplies	6.0	7.4	2.0
225	Transport and Fuel	2.0	2.6	5.2
227	Other Operational Expenses	8.5	25.3	28.3
23	Utilities, Rentals and Property Costs	7.0	8.2	2.0
231	Utilities	7.0	8.2	2.0
	GRAND TOTAL	46.9	341.8	327.0

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11529 Huon District Treasury.

(PBS Code: 22712031142)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	30.7	281.1	283.4
211	Salaries and Allowances	0.0	244.2	263.9
212	Wages	11.3	13.0	8.0
214	Leave fares	19.4	23.9	11.5
22	Goods & Services	26.0	50.0	37.5
222	Travel and Subsistence	9.0	13.2	3.0
223	Office Materials and Supplies	7.0	8.9	2.0
225	Transport and Fuel	1.5	2.6	1.0
227	Other Operational Expenses	8.5	25.3	31.5
23	Utilities, Rentals and Property Costs	6.2	8.2	2.0
231	Utilities	6.2	8.2	2.0
	GRAND TOTAL	62.9	339.3	322.9

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11530 Nawaeb District Treasury

(PBS Code: 22712031143)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	233.4	246.9
211	Salaries and Allowances	0.0	218.4	232.2
214	Leave fares	0.0	15.0	14.7
22	Goods & Services	0.0	52.0	43.6
222	Travel and Subsistence	0.0	7.0	3.2
223	Office Materials and Supplies	0.0	8.0	2.0
225	Transport and Fuel	0.0	8.0	7.0
227	Other Operational Expenses	0.0	29.0	31.4
23	Utilities, Rentals and Property Costs	0.0	13.0	2.0
231	Utilities	0.0	8.0	2.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	0.0	298.4	292.5

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11531 Markham District Treasury

(PBS Code: 22712031144)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	27.9	290.5	302.2
211	Salaries and Allowances	0.0	256.2	268.4
212	Wages	11.3	13.0	13.0
214	Leave fares	16.6	21.3	20.8
22	Goods & Services	26.9	53.3	42.4
222	Travel and Subsistence	2.5	6.2	0.0
223	Office Materials and Supplies	6.0	8.2	8.0
225	Transport and Fuel	5.9	8.5	8.4
227	Other Operational Expenses	12.5	30.4	26.0
23	Utilities, Rentals and Property Costs	6.5	8.2	8.0
231	Utilities	6.5	8.2	8.0
	GRAND TOTAL	61.3	352.0	352.6

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11532 Bulolo District Treasury

(PBS Code: 22712031145)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	31.8	328.6	332.1
211	Salaries and Allowances	0.0	291.6	296.0
212	Wages	11.3	13.0	13.0
214	Leave fares	20.5	24.0	23.1
22	Goods & Services	33.3	53.5	40.2
222	Travel and Subsistence	4.5	7.2	2.0
223	Office Materials and Supplies	7.5	8.2	2.0
225	Transport and Fuel	7.3	8.7	4.0
227	Other Operational Expenses	14.0	29.4	32.2
23	Utilities, Rentals and Property Costs	7.7	7.9	2.0
231	Utilities	7.7	7.9	2.0
	GRAND TOTAL	72.8	390.0	374.3

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11533 Kabwum District Treasury

(PBS Code: 22712031146)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	17.9	283.8	288.7
211	Salaries and Allowances	0.0	264.2	266.3
212	Wages	11.3	13.0	13.0
214	Leave fares	6.6	6.6	9.4
22	Goods & Services	51.1	68.5	54.2
222	Travel and Subsistence	13.0	14.4	6.9
223	Office Materials and Supplies	10.6	10.9	2.0
225	Transport and Fuel	7.5	7.7	3.0
227	Other Operational Expenses	20.0	35.5	42.3
23	Utilities, Rentals and Property Costs	9.1	10.3	4.0
231	Utilities	9.1	10.3	4.0
	GRAND TOTAL	78.1	362.6	346.9

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11534 Finschaffon District Treasury

(PBS Code: 22712031147)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	15.9	274.6	288.7
211	Salaries and Allowances	0.0	255.0	259.9
212	Wages	11.3	13.0	13.0
214	Leave fares	4.6	6.6	15.8
22	Goods & Services	21.9	80.1	30.5
222	Travel and Subsistence	4.4	6.7	0.0
223	Office Materials and Supplies	8.1	8.3	0.0
225	Transport and Fuel	9.4	10.3	0.0
227	Other Operational Expenses	0.0	54.8	30.5
23	Utilities, Rentals and Property Costs	8.0	8.2	0.0
231	Utilities	8.0	8.2	0.0
	GRAND TOTAL	45.8	362.9	319.2

B: Other Data in 2016

227	Provincial Treasuries	227
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	32.4	297.4	307.1
211	Salaries and Allowances	0.0	257.8	259.9
212	Wages	10.1	13.0	20.6
214	Leave fares	22.3	26.6	26.6
22	Goods & Services	56.5	102.6	76.7
222	Travel and Subsistence	4.0	5.2	2.5
223	Office Materials and Supplies	9.1	10.1	10.0
225	Transport and Fuel	7.6	14.4	10.0
227	Other Operational Expenses	35.8	72.9	54.2
23	Utilities, Rentals and Property Costs	8.2	10.3	10.0
231	Utilities	8.2	10.3	10.0
	GRAND TOTAL	97.1	410.3	393.8

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11536 Menyamya District Treasury

(PBS Code: 22712031149)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	355.8	264.6
211	Salaries and Allowances	0.0	335.8	243.7
214	Leave fares	0.0	20.0	20.9
22	Goods & Services	0.0	61.0	51.8
222	Travel and Subsistence	0.0	9.0	2.0
223	Office Materials and Supplies	0.0	7.0	1.0
225	Transport and Fuel	0.0	10.0	3.0
227	Other Operational Expenses	0.0	35.0	45.8
23	Utilities, Rentals and Property Costs	0.0	13.0	2.0
231	Utilities	0.0	8.0	2.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	0.0	429.8	318.4

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11537 Madang District Treasury

(PBS Code: 22712031150)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	230.8	240.9
211	Salaries and Allowances	0.0	213.3	223.3
214	Leave fares	0.0	17.5	17.6
22	Goods & Services	0.0	46.0	39.9
222	Travel and Subsistence	0.0	5.2	2.0
223	Office Materials and Supplies	0.0	7.0	2.0
225	Transport and Fuel	0.0	6.3	2.0
227	Other Operational Expenses	0.0	27.5	33.9
23	Utilities, Rentals and Property Costs	0.0	14.0	1.0
231	Utilities	0.0	9.0	1.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	0.0	290.8	281.8

B: Other Data in 2016

227	Provincial Treasuries	227
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	57.1	339.9	352.0
211	Salaries and Allowances	0.0	281.1	293.1
212	Wages	11.3	13.0	13.0
214	Leave fares	45.8	45.8	45.9
22	Goods & Services	35.7	53.2	40.4
222	Travel and Subsistence	6.6	6.8	1.5
223	Office Materials and Supplies	7.4	8.2	1.5
225	Transport and Fuel	8.2	8.8	4.0
227	Other Operational Expenses	13.5	29.4	33.4
23	Utilities, Rentals and Property Costs	8.0	8.2	2.0
231	Utilities	8.0	8.2	2.0
	GRAND TOTAL	100.8	401.3	394.4

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11539 Bogia District Treasury

(PBS Code: 22712031152)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	37.1	298.5	307.0
211	Salaries and Allowances	0.0	258.9	262.8
212	Wages	11.3	13.0	16.0
214	Leave fares	25.8	26.6	28.2
22	Goods & Services	36.8	53.2	40.2
222	Travel and Subsistence	6.0	6.2	2.0
223	Office Materials and Supplies	6.9	7.2	2.0
225	Transport and Fuel	8.4	8.7	2.0
227	Other Operational Expenses	15.5	31.1	34.2
23	Utilities, Rentals and Property Costs	8.0	8.2	2.0
231	Utilities	8.0	8.2	2.0
	GRAND TOTAL	81.9	359.9	349.2

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11540 Sumkar District Treasury

(PBS Code: 22712031153)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	35.4	303.9	307.1
211	Salaries and Allowances	0.0	264.4	265.7
212	Wages	11.8	13.0	14.9
214	Leave fares	23.6	26.5	26.5
22	Goods & Services	35.2	54.2	42.3
222	Travel and Subsistence	6.8	7.6	1.7
223	Office Materials and Supplies	7.4	8.2	1.0
225	Transport and Fuel	7.4	8.2	3.0
227	Other Operational Expenses	13.6	30.2	36.6
23	Utilities, Rentals and Property Costs	6.0	8.2	1.0
231	Utilities	6.0	8.2	1.0
	GRAND TOTAL	76.6	366.3	350.4

B: Other Data in 2016

227	Provincial Treasuries	227
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	29.8	303.8	307.1
211	Salaries and Allowances	0.0	264.2	267.4
212	Wages	9.5	13.0	13.0
214	Leave fares	20.3	26.6	26.7
22	Goods & Services	45.7	64.7	51.0
222	Travel and Subsistence	9.5	9.7	3.0
223	Office Materials and Supplies	8.0	8.2	3.0
225	Transport and Fuel	9.8	11.3	3.0
227	Other Operational Expenses	18.4	35.5	42.0
23	Utilities, Rentals and Property Costs	8.0	8.2	2.0
231	Utilities	8.0	8.2	2.0
	GRAND TOTAL	83.5	376.7	360.1

B: Other Data in 2016

227	Provincial Treasuries	227
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	41.8	307.2	310.2
211	Salaries and Allowances	0.0	264.2	267.4
212	Wages	11.8	13.0	12.8
214	Leave fares	30.0	30.0	30.0
22	Goods & Services	78.4	105.3	83.1
222	Travel and Subsistence	10.0	10.3	4.0
223	Office Materials and Supplies	13.0	10.4	10.5
225	Transport and Fuel	8.2	10.3	10.0
227	Other Operational Expenses	47.2	74.3	58.6
23	Utilities, Rentals and Property Costs	10.0	10.3	10.0
231	Utilities	10.0	10.3	10.0
	GRAND TOTAL	130.2	422.8	403.3

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11543 Wewak District Treasury

(PBS Code: 22712031156)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	35.2	281.1	283.4
211	Salaries and Allowances	0.0	244.2	243.3
212	Wages	11.3	13.0	13.5
214	Leave fares	23.9	23.9	26.6
22	Goods & Services	33.5	50.0	38.4
222	Travel and Subsistence	7.0	7.2	1.0
223	Office Materials and Supplies	7.3	8.2	2.0
225	Transport and Fuel	7.2	7.3	2.3
227	Other Operational Expenses	12.0	27.3	33.1
23	Utilities, Rentals and Property Costs	8.0	8.2	1.0
231	Utilities	8.0	8.2	1.0
	GRAND TOTAL	76.7	339.3	322.8

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11544 Angoram District Treasury

(PBS Code: 22712031157)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	37.9	303.8	307.1
211	Salaries and Allowances	0.0	264.2	267.4
212	Wages	11.3	13.0	13.0
214	Leave fares	26.6	26.6	26.7
22	Goods & Services	37.5	54.2	39.5
222	Travel and Subsistence	7.0	7.2	3.0
223	Office Materials and Supplies	7.2	8.2	0.5
225	Transport and Fuel	8.0	8.2	5.0
227	Other Operational Expenses	15.3	30.6	31.0
23	Utilities, Rentals and Property Costs	8.0	8.2	3.8
231	Utilities	8.0	8.2	3.8
	GRAND TOTAL	83.4	366.2	350.4

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11545 Maprik District Treasury

(PBS Code: 22712031158)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	34.4	281.1	283.4
211	Salaries and Allowances	0.0	244.2	255.8
212	Wages	11.3	13.0	27.6
214	Leave fares	23.1	23.9	0.0
22	Goods & Services	38.3	54.2	42.3
222	Travel and Subsistence	7.0	7.2	2.0
223	Office Materials and Supplies	8.0	8.2	1.0
225	Transport and Fuel	8.0	8.2	3.0
227	Other Operational Expenses	15.3	30.6	36.3
23	Utilities, Rentals and Property Costs	8.0	8.2	1.0
231	Utilities	8.0	8.2	1.0
	GRAND TOTAL	80.7	343.5	326.7

B: Other Data in 2016

227	Provincial Treasuries	227
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	261.2	264.7
211	Salaries and Allowances	0.0	241.2	243.7
214	Leave fares	0.0	20.0	21.0
22	Goods & Services	0.0	62.0	52.7
222	Travel and Subsistence	0.0	9.0	1.9
223	Office Materials and Supplies	0.0	8.0	2.0
225	Transport and Fuel	0.0	10.0	4.0
227	Other Operational Expenses	0.0	35.0	44.8
23	Utilities, Rentals and Property Costs	0.0	13.0	2.0
231	Utilities	0.0	8.0	2.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	0.0	336.2	319.4

B: Other Data in 2016

227	Provincial Treasuries	227
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	37.6	335.3	336.9
211	Salaries and Allowances	0.0	290.0	291.5
212	Wages	11.3	13.0	13.0
214	Leave fares	26.3	29.3	29.3
215	Retirement Benefits, Pensions, Gratuities	0.0	3.0	3.1
22	Goods & Services	48.9	80.7	50.6
222	Travel and Subsistence	7.0	7.2	2.5
223	Office Materials and Supplies	8.0	8.2	2.0
225	Transport and Fuel	10.0	25.8	10.0
227	Other Operational Expenses	23.9	39.5	36.1
23	Utilities, Rentals and Property Costs	8.0	8.2	2.7
231	Utilities	8.0	8.2	2.7
	GRAND TOTAL	94.5	424.2	390.2

B: Other Data in 2016

227	Provincial Treasuries	227
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	34.5	281.1	283.4
211	Salaries and Allowances	0.0	244.2	247.0
212	Wages	11.3	13.0	13.0
214	Leave fares	23.2	23.9	23.4
22	Goods & Services	34.9	79.9	38.7
222	Travel and Subsistence	14.4	14.8	2.0
223	Office Materials and Supplies	5.0	5.1	1.0
225	Transport and Fuel	5.5	5.6	0.8
227	Other Operational Expenses	10.0	54.4	34.9
23	Utilities, Rentals and Property Costs	7.2	15.7	0.7
231	Utilities	7.2	8.3	0.7
233	Routine Maintenance	0.0	7.4	0.0
	GRAND TOTAL	76.6	376.7	322.8

B: Other Data in 2016

227	Provincial Treasuries	227
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	37.9	302.7	307.1
211	Salaries and Allowances	0.0	263.1	267.4
212	Wages	11.3	13.0	13.0
214	Leave fares	26.6	26.6	26.7
22	Goods & Services	45.2	64.7	51.0
222	Travel and Subsistence	9.6	9.8	3.0
223	Office Materials and Supplies	8.0	8.2	2.0
225	Transport and Fuel	10.0	11.2	7.0
227	Other Operational Expenses	17.6	35.5	39.0
23	Utilities, Rentals and Property Costs	8.0	8.2	2.0
231	Utilities	8.0	8.2	2.0
	GRAND TOTAL	91.1	375.6	360.1

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11550 Nuku District Treasury

(PBS Code: 22712031163)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	62.1	303.8	307.1
211	Salaries and Allowances	0.0	264.2	267.4
212	Wages	11.9	13.0	13.0
214	Leave fares	50.2	26.6	26.7
22	Goods & Services	90.9	67.7	52.0
222	Travel and Subsistence	16.0	9.2	1.0
223	Office Materials and Supplies	10.7	8.2	1.9
225	Transport and Fuel	10.0	10.2	9.0
227	Other Operational Expenses	54.2	40.1	40.1
23	Utilities, Rentals and Property Costs	14.9	8.2	1.0
231	Utilities	14.9	8.2	1.0
	GRAND TOTAL	167.9	379.7	360.1

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11551 Telefomin District Treasury

(PBS Code: 22712031164)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	260.7	264.7
211	Salaries and Allowances	0.0	240.7	243.3
214	Leave fares	0.0	20.0	21.4
22	Goods & Services	0.0	98.0	78.8
222	Travel and Subsistence	0.0	9.0	3.0
223	Office Materials and Supplies	0.0	8.0	10.0
225	Transport and Fuel	0.0	10.0	6.0
227	Other Operational Expenses	0.0	71.0	59.8
23	Utilities, Rentals and Property Costs	0.0	13.0	9.0
231	Utilities	0.0	8.0	4.0
233	Routine Maintenance	0.0	5.0	5.0
	GRAND TOTAL	0.0	371.7	352.5

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11552 Goroka District Treasury

(PBS Code: 22712031165)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	30.1	281.1	283.4
211	Salaries and Allowances	0.0	244.2	245.0
212	Wages	10.7	13.0	14.5
214	Leave fares	19.4	23.9	23.9
22	Goods & Services	34.3	50.7	38.9
222	Travel and Subsistence	9.0	9.2	1.0
223	Office Materials and Supplies	8.0	8.2	0.6
225	Transport and Fuel	7.3	8.0	1.0
227	Other Operational Expenses	10.0	25.3	36.3
23	Utilities, Rentals and Property Costs	7.4	7.5	0.6
231	Utilities	7.4	7.5	0.6
	GRAND TOTAL	71.8	339.3	322.9

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11553 Daulo District Treasury

(PBS Code: 22712031166)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	31.5	303.8	307.1
211	Salaries and Allowances	0.0	264.2	267.4
212	Wages	10.7	13.0	13.0
214	Leave fares	20.8	26.6	26.7
22	Goods & Services	33.1	50.2	37.7
222	Travel and Subsistence	8.0	8.2	0.6
223	Office Materials and Supplies	7.3	8.2	1.0
225	Transport and Fuel	6.3	6.5	3.0
227	Other Operational Expenses	11.5	27.3	33.1
23	Utilities, Rentals and Property Costs	7.0	8.0	1.7
231	Utilities	7.0	8.0	1.7
	GRAND TOTAL	71.6	362.0	346.5

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11554 Henganofi District Treasury

(PBS Code: 22712031167)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	31.5	303.8	307.1
211	Salaries and Allowances	0.0	264.2	267.4
212	Wages	10.7	13.0	13.0
214	Leave fares	20.8	26.6	26.7
22	Goods & Services	36.3	54.2	42.4
222	Travel and Subsistence	8.0	8.2	0.4
223	Office Materials and Supplies	8.0	8.2	0.6
225	Transport and Fuel	7.0	8.2	1.0
227	Other Operational Expenses	13.3	29.6	40.4
23	Utilities, Rentals and Property Costs	6.7	8.2	1.0
231	Utilities	6.7	8.2	1.0
	GRAND TOTAL	74.5	366.2	350.5

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11555 Kainantu District Treasury

(PBS Code: 22712031168)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	28.9	281.3	283.4
211	Salaries and Allowances	0.0	244.2	245.0
212	Wages	10.2	13.2	14.5
214	Leave fares	18.7	23.9	23.9
22	Goods & Services	35.6	54.8	39.8
222	Travel and Subsistence	12.2	13.7	1.0
223	Office Materials and Supplies	5.0	5.1	1.0
225	Transport and Fuel	6.6	7.7	2.0
227	Other Operational Expenses	11.8	28.3	35.8
23	Utilities, Rentals and Property Costs	7.3	7.6	3.5
231	Utilities	7.3	7.6	3.5
	GRAND TOTAL	71.8	343.7	326.7

B: Other Data in 2016

227	Provincial Treasuries	227
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	31.5	303.8	307.1
211	Salaries and Allowances	0.0	264.2	265.7
212	Wages	10.7	13.0	14.8
214	Leave fares	20.8	26.6	26.6
22	Goods & Services	39.6	64.6	49.0
222	Travel and Subsistence	8.4	9.2	1.0
223	Office Materials and Supplies	6.6	8.2	2.0
225	Transport and Fuel	7.2	9.0	3.0
227	Other Operational Expenses	17.4	38.2	43.0
23	Utilities, Rentals and Property Costs	6.7	8.2	4.0
231	Utilities	6.7	8.2	4.0
	GRAND TOTAL	77.8	376.6	360.1

B: Other Data in 2016

227	Provincial Treasuries	227
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	238.0	240.5
211	Salaries and Allowances	0.0	221.0	223.4
214	Leave fares	0.0	17.0	17.1
22	Goods & Services	0.0	48.0	42.0
222	Travel and Subsistence	0.0	6.0	0.0
223	Office Materials and Supplies	0.0	8.0	0.0
225	Transport and Fuel	0.0	7.0	0.0
227	Other Operational Expenses	0.0	27.0	42.0
23	Utilities, Rentals and Property Costs	0.0	13.0	0.0
231	Utilities	0.0	8.0	0.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	0.0	299.0	282.5

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11558 Lufa District Treasury

(PBS Code: 22712031171)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	29.2	303.8	307.1
211	Salaries and Allowances	0.0	264.2	266.9
212	Wages	10.7	13.0	13.6
214	Leave fares	18.5	26.6	26.6
22	Goods & Services	36.3	54.2	42.3
222	Travel and Subsistence	8.0	8.2	2.0
223	Office Materials and Supplies	8.0	8.2	1.0
225	Transport and Fuel	7.2	8.0	3.0
227	Other Operational Expenses	13.1	29.8	36.3
23	Utilities, Rentals and Property Costs	6.7	8.2	1.0
231	Utilities	6.7	8.2	1.0
	GRAND TOTAL	72.2	366.2	350.4

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11559 Okapa District Treasury

(PBS Code: 22712031172)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	28.8	303.8	307.1
211	Salaries and Allowances	0.0	264.2	267.4
212	Wages	8.5	13.0	13.0
214	Leave fares	20.3	26.6	26.7
22	Goods & Services	33.4	24.4	29.7
222	Travel and Subsistence	7.4	8.2	0.0
223	Office Materials and Supplies	7.4	8.2	0.0
225	Transport and Fuel	6.7	8.0	0.0
227	Other Operational Expenses	11.9	0.0	29.7
23	Utilities, Rentals and Property Costs	6.1	8.2	0.0
231	Utilities	6.1	8.2	0.0
	GRAND TOTAL	68.3	336.4	336.8

B: Other Data in 2016

227	Provincial Treasuries	227
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	29.5	281.1	283.4
211	Salaries and Allowances	0.0	244.2	245.9
212	Wages	10.1	13.0	13.6
214	Leave fares	19.4	23.9	23.9
22	Goods & Services	26.6	50.1	39.5
222	Travel and Subsistence	7.6	8.2	0.0
223	Office Materials and Supplies	7.4	8.2	0.0
225	Transport and Fuel	6.6	8.4	0.0
227	Other Operational Expenses	5.0	25.3	39.5
23	Utilities, Rentals and Property Costs	7.3	8.1	0.0
231	Utilities	7.3	8.1	0.0
	GRAND TOTAL	63.4	339.3	322.9

B: Other Data in 2016

227	Provincial Treasuries	227
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	34.0	303.6	306.5
211	Salaries and Allowances	0.0	261.5	262.9
212	Wages	11.5	13.0	14.5
214	Leave fares	22.5	29.1	29.1
22	Goods & Services	43.3	68.7	51.0
222	Travel and Subsistence	9.0	9.2	0.0
223	Office Materials and Supplies	8.0	8.2	2.0
225	Transport and Fuel	8.7	14.5	0.0
227	Other Operational Expenses	17.6	36.8	49.0
23	Utilities, Rentals and Property Costs	6.6	8.2	2.0
231	Utilities	6.6	8.2	2.0
	GRAND TOTAL	83.9	380.5	359.5

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11562 Imbongu District Treasury

(PBS Code: 22712031175)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	30.8	303.8	307.1
211	Salaries and Allowances	0.0	264.2	267.4
212	Wages	8.9	13.0	13.1
214	Leave fares	21.9	26.6	26.6
22	Goods & Services	41.5	64.7	51.0
222	Travel and Subsistence	9.0	9.2	0.4
223	Office Materials and Supplies	8.0	8.2	2.0
225	Transport and Fuel	8.3	11.8	2.0
227	Other Operational Expenses	16.2	35.5	46.6
23	Utilities, Rentals and Property Costs	6.7	8.2	2.0
231	Utilities	6.7	8.2	2.0
	GRAND TOTAL	79.0	376.7	360.1

B: Other Data in 2016

227	Provincial Treasuries	227
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	32.0	303.8	307.1
211	Salaries and Allowances	0.0	264.2	266.3
212	Wages	10.1	13.0	13.0
214	Leave fares	21.9	26.6	27.8
22	Goods & Services	42.4	64.7	51.0
222	Travel and Subsistence	9.0	9.2	1.4
223	Office Materials and Supplies	8.3	9.7	2.0
225	Transport and Fuel	8.4	10.3	1.0
227	Other Operational Expenses	16.7	35.5	46.6
23	Utilities, Rentals and Property Costs	6.7	8.2	2.0
231	Utilities	6.7	8.2	2.0
	GRAND TOTAL	81.1	376.7	360.1

B: Other Data in 2016

227	Provincial Treasuries	227
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	30.9	303.8	307.1
211	Salaries and Allowances	0.0	264.2	267.4
212	Wages	10.1	13.0	13.0
214	Leave fares	20.8	26.6	26.7
22	Goods & Services	35.7	53.7	41.0
222	Travel and Subsistence	8.0	8.2	1.0
223	Office Materials and Supplies	8.0	8.2	1.0
225	Transport and Fuel	7.2	7.9	3.0
227	Other Operational Expenses	12.5	29.4	36.0
23	Utilities, Rentals and Property Costs	7.5	7.7	1.3
231	Utilities	7.5	7.7	1.3
	GRAND TOTAL	74.1	365.2	349.4

B: Other Data in 2016

227	Provincial Treasuries	227
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	33.6	332.3	337.0
211	Salaries and Allowances	0.0	290.0	293.4
212	Wages	8.9	13.0	14.3
214	Leave fares	24.7	29.3	29.3
22	Goods & Services	37.0	64.7	51.0
222	Travel and Subsistence	7.4	8.2	2.0
223	Office Materials and Supplies	7.4	8.2	4.7
225	Transport and Fuel	7.8	10.5	4.0
227	Other Operational Expenses	14.4	37.8	40.3
23	Utilities, Rentals and Property Costs	6.0	8.2	2.0
231	Utilities	6.0	8.2	2.0
	GRAND TOTAL	76.6	405.2	390.0

B: Other Data in 2016

227	Provincial Treasuries	227
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	36.7	303.8	307.1
211	Salaries and Allowances	0.0	264.2	266.3
212	Wages	10.1	13.0	14.2
214	Leave fares	26.6	26.6	26.6
22	Goods & Services	34.9	51.9	39.5
222	Travel and Subsistence	9.0	9.2	0.0
223	Office Materials and Supplies	8.0	8.2	0.0
225	Transport and Fuel	7.9	9.2	0.0
227	Other Operational Expenses	10.0	25.3	39.5
23	Utilities, Rentals and Property Costs	6.2	6.4	0.0
231	Utilities	6.2	6.4	0.0
	GRAND TOTAL	77.8	362.1	346.6

B: Other Data in 2016

227	Provincial Treasuries	227
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	261.2	264.7
211	Salaries and Allowances	0.0	241.2	245.0
214	Leave fares	0.0	20.0	19.7
22	Goods & Services	0.0	62.0	52.7
222	Travel and Subsistence	0.0	9.0	0.0
223	Office Materials and Supplies	0.0	8.0	1.0
225	Transport and Fuel	0.0	10.0	1.9
227	Other Operational Expenses	0.0	35.0	49.8
23	Utilities, Rentals and Property Costs	0.0	13.0	2.0
231	Utilities	0.0	8.0	1.0
233	Routine Maintenance	0.0	5.0	1.0
	GRAND TOTAL	0.0	336.2	319.4

B: Other Data in 2016

227	Provincial Treasuries	227
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	33.3	281.1	283.4
211	Salaries and Allowances	0.0	244.2	245.0
212	Wages	12.2	13.0	14.5
214	Leave fares	21.1	23.9	23.9
22	Goods & Services	35.5	52.1	39.3
222	Travel and Subsistence	9.0	9.2	0.0
223	Office Materials and Supplies	8.0	8.2	0.0
225	Transport and Fuel	7.2	7.4	0.0
227	Other Operational Expenses	11.3	27.3	39.3
23	Utilities, Rentals and Property Costs	5.9	6.1	0.0
231	Utilities	5.9	6.1	0.0
	GRAND TOTAL	74.7	339.3	322.7

B: Other Data in 2016

227	Provincial Treasuries	227
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	36.7	303.8	307.1
211	Salaries and Allowances	0.0	264.2	267.4
212	Wages	11.8	13.0	13.1
214	Leave fares	24.9	26.6	26.6
22	Goods & Services	34.2	50.1	39.4
222	Travel and Subsistence	9.0	9.2	0.0
223	Office Materials and Supplies	8.0	8.2	0.0
225	Transport and Fuel	7.2	7.4	0.0
227	Other Operational Expenses	10.0	25.3	39.4
23	Utilities, Rentals and Property Costs	7.9	8.1	0.0
231	Utilities	7.9	8.1	0.0
	GRAND TOTAL	78.8	362.0	346.5

B: Other Data in 2016

227	Provincial Treasuries	227
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	35.2	303.8	307.1
211	Salaries and Allowances	0.0	264.2	266.3
212	Wages	11.8	13.0	14.2
214	Leave fares	23.4	26.6	26.6
22	Goods & Services	33.2	50.1	39.5
222	Travel and Subsistence	8.0	8.2	0.0
223	Office Materials and Supplies	8.0	8.2	0.0
225	Transport and Fuel	7.2	8.4	0.0
227	Other Operational Expenses	10.0	25.3	39.5
23	Utilities, Rentals and Property Costs	7.9	8.1	0.0
231	Utilities	7.9	8.1	0.0
	GRAND TOTAL	76.3	362.0	346.6

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11571 Dei District Treasury

(PBS Code: 22712031184)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	35.0	303.8	307.0
211	Salaries and Allowances	0.0	264.2	265.9
212	Wages	11.6	13.0	14.5
214	Leave fares	23.4	26.6	26.6
22	Goods & Services	34.3	54.2	43.2
222	Travel and Subsistence	8.9	9.2	0.0
223	Office Materials and Supplies	8.0	8.2	0.0
225	Transport and Fuel	7.7	9.5	0.0
227	Other Operational Expenses	9.7	27.3	43.2
23	Utilities, Rentals and Property Costs	7.2	8.2	0.0
231	Utilities	7.2	8.2	0.0
	GRAND TOTAL	76.5	366.2	350.2

B: Other Data in 2016

227	Provincial Treasuries	227
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	34.2	303.8	307.1
211	Salaries and Allowances	0.0	264.2	290.9
212	Wages	11.3	13.0	6.2
214	Leave fares	22.9	26.6	10.0
22	Goods & Services	36.2	54.2	43.2
222	Travel and Subsistence	9.0	9.2	0.0
223	Office Materials and Supplies	8.0	8.2	0.0
225	Transport and Fuel	7.2	7.4	0.0
227	Other Operational Expenses	12.0	29.4	43.2
23	Utilities, Rentals and Property Costs	7.5	8.2	0.0
231	Utilities	7.5	8.2	0.0
	GRAND TOTAL	77.9	366.2	350.3

B: Other Data in 2016

227	Provincial Treasuries	227
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	33.5	303.8	307.1
211	Salaries and Allowances	0.0	264.2	267.4
212	Wages	10.1	13.0	13.0
214	Leave fares	23.4	26.6	26.7
22	Goods & Services	41.6	63.1	52.0
222	Travel and Subsistence	9.0	9.2	2.0
223	Office Materials and Supplies	8.0	8.2	1.0
225	Transport and Fuel	8.4	10.2	2.4
227	Other Operational Expenses	16.2	35.5	46.6
23	Utilities, Rentals and Property Costs	9.5	9.7	1.0
231	Utilities	9.5	9.7	1.0
	GRAND TOTAL	84.6	376.6	360.1

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11574 Jimi District Treasury

(PBS Code: 22712031187)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	33.5	303.8	307.1
211	Salaries and Allowances	0.0	264.2	266.3
212	Wages	10.1	13.0	14.2
214	Leave fares	23.4	26.6	26.6
22	Goods & Services	42.6	63.7	50.5
222	Travel and Subsistence	9.0	9.2	1.0
223	Office Materials and Supplies	8.0	8.2	1.0
225	Transport and Fuel	8.6	10.8	2.0
227	Other Operational Expenses	17.0	35.5	46.5
23	Utilities, Rentals and Property Costs	9.0	9.2	2.4
231	Utilities	9.0	9.2	2.4
	GRAND TOTAL	85.1	376.7	360.0

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11575 Kompam District Treasury

(PBS Code: 22712031188)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	33.5	303.8	307.1
211	Salaries and Allowances	0.0	264.2	266.3
212	Wages	10.1	13.0	14.2
214	Leave fares	23.4	26.6	26.6
22	Goods & Services	41.8	64.7	52.0
222	Travel and Subsistence	9.0	9.2	1.4
223	Office Materials and Supplies	8.0	8.2	1.0
225	Transport and Fuel	9.6	11.8	3.0
227	Other Operational Expenses	15.2	35.5	46.6
23	Utilities, Rentals and Property Costs	6.7	8.2	1.0
231	Utilities	6.7	8.2	1.0
	GRAND TOTAL	82.0	376.7	360.1

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11576 Kandep District Treasury

(PBS Code: 22712031189)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	32.5	303.8	307.1
211	Salaries and Allowances	0.0	264.2	267.4
212	Wages	10.1	13.0	13.0
214	Leave fares	22.4	26.6	26.7
22	Goods & Services	43.5	64.7	51.7
222	Travel and Subsistence	8.3	9.2	1.0
223	Office Materials and Supplies	8.0	8.2	2.0
225	Transport and Fuel	8.0	9.5	2.5
227	Other Operational Expenses	19.2	37.8	46.2
23	Utilities, Rentals and Property Costs	7.2	8.2	1.2
231	Utilities	7.2	8.2	1.2
	GRAND TOTAL	83.2	376.7	360.0

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11577 Porgera District Treasury

(PBS Code: 22712031190)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	15.8	617.6	290.1
211	Salaries and Allowances	0.0	554.2	259.9
212	Wages	8.9	26.0	13.0
214	Leave fares	6.9	37.4	17.2
22	Goods & Services	39.6	121.3	54.4
222	Travel and Subsistence	7.0	16.5	1.0
223	Office Materials and Supplies	0.0	8.2	2.0
225	Transport and Fuel	6.0	15.9	1.7
227	Other Operational Expenses	26.6	80.7	49.7
23	Utilities, Rentals and Property Costs	6.4	17.1	1.0
231	Utilities	6.4	17.1	1.0
	GRAND TOTAL	61.8	756.0	345.5

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11578 Laiagam District Treasury

(PBS Code: 22712031191)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	22.9	0.0	40.5
212	Wages	7.4	0.0	26.0
214	Leave fares	15.5	0.0	14.5
22	Goods & Services	25.6	0.0	0.0
222	Travel and Subsistence	5.3	0.0	0.0
223	Office Materials and Supplies	6.2	0.0	0.0
225	Transport and Fuel	4.9	0.0	0.0
227	Other Operational Expenses	9.2	0.0	0.0
23	Utilities, Rentals and Property Costs	4.0	0.0	0.0
231	Utilities	4.0	0.0	0.0
	GRAND TOTAL	52.5	0.0	40.5

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11579 Wapenamanda District Treasury

(PBS Code: 22712031192)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	32.5	303.4	307.1
211	Salaries and Allowances	0.0	263.8	267.4
212	Wages	10.1	13.0	13.0
214	Leave fares	22.4	26.6	26.7
22	Goods & Services	33.7	54.1	39.5
222	Travel and Subsistence	8.0	8.2	0.0
223	Office Materials and Supplies	8.0	8.2	0.0
225	Transport and Fuel	7.7	12.4	0.0
227	Other Operational Expenses	10.0	25.3	39.5
23	Utilities, Rentals and Property Costs	7.9	8.1	0.0
231	Utilities	7.9	8.1	0.0
	GRAND TOTAL	74.1	365.6	346.6

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11580 Kundiawa District Treasury

(PBS Code: 22712031193)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	0.0	33.2
211	Salaries and Allowances	0.0	0.0	33.2
	GRAND TOTAL	0.0	0.0	33.2

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11581 Gembogl District Treasury

(PBS Code: 22712031194)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	47.8	550.1	302.9
211	Salaries and Allowances	0.0	474.4	244.4
212	Wages	10.1	13.0	13.0
214	Leave fares	37.7	62.7	45.5
22	Goods & Services	37.6	106.8	43.3
222	Travel and Subsistence	9.0	19.3	0.0
223	Office Materials and Supplies	8.0	8.2	0.0
225	Transport and Fuel	7.9	16.3	0.0
227	Other Operational Expenses	12.7	63.0	43.3
23	Utilities, Rentals and Property Costs	7.0	15.2	0.0
231	Utilities	7.0	15.2	0.0
	GRAND TOTAL	92.4	672.1	346.2

B: Other Data in 2016

227	Provincial Treasuries	227
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	31.3	294.1	307.0
211	Salaries and Allowances	0.0	254.9	265.3
212	Wages	8.9	12.6	15.1
214	Leave fares	22.4	26.6	26.6
22	Goods & Services	32.0	50.0	39.4
222	Travel and Subsistence	8.0	8.2	0.0
223	Office Materials and Supplies	6.3	8.2	0.0
225	Transport and Fuel	5.5	5.6	0.0
227	Other Operational Expenses	12.2	28.0	39.4
23	Utilities, Rentals and Property Costs	6.9	8.1	0.0
231	Utilities	6.9	8.1	0.0
	GRAND TOTAL	70.2	352.2	346.4

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11583 Chuave District Treasury

(PBS Code: 22712031196)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	30.0	294.5	307.1
211	Salaries and Allowances	0.0	254.9	264.4
212	Wages	10.1	13.0	16.1
214	Leave fares	19.9	26.6	26.6
22	Goods & Services	25.7	50.0	39.4
222	Travel and Subsistence	6.0	8.2	0.0
223	Office Materials and Supplies	6.3	8.9	0.0
225	Transport and Fuel	4.1	5.6	0.0
227	Other Operational Expenses	9.3	27.3	39.4
23	Utilities, Rentals and Property Costs	7.0	8.2	0.0
231	Utilities	7.0	8.2	0.0
	GRAND TOTAL	62.7	352.7	346.5

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11584 Kerowaghi District Treasury

(PBS Code: 22712031197)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	251.9	264.7
211	Salaries and Allowances	0.0	231.9	245.0
214	Leave fares	0.0	20.0	19.7
22	Goods & Services	0.0	48.0	42.0
222	Travel and Subsistence	0.0	6.0	0.0
223	Office Materials and Supplies	0.0	8.0	0.0
225	Transport and Fuel	0.0	7.0	0.0
227	Other Operational Expenses	0.0	27.0	42.0
23	Utilities, Rentals and Property Costs	0.0	13.0	0.0
231	Utilities	0.0	8.0	0.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	0.0	312.9	306.7

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11585 Gumine District Treasury

(PBS Code: 22712031198)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	30.0	294.5	307.1
211	Salaries and Allowances	0.0	254.9	259.9
212	Wages	10.1	13.0	20.6
214	Leave fares	19.9	26.6	26.6
22	Goods & Services	29.2	53.9	43.3
222	Travel and Subsistence	6.0	8.2	0.0
223	Office Materials and Supplies	6.0	8.2	0.0
225	Transport and Fuel	5.7	8.2	0.0
227	Other Operational Expenses	11.5	29.3	43.3
23	Utilities, Rentals and Property Costs	7.3	8.5	0.0
231	Utilities	7.3	8.5	0.0
	GRAND TOTAL	66.5	356.9	350.4

B: Other Data in 2016

227	Provincial Treasuries	227
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	30.0	303.7	307.1
211	Salaries and Allowances	0.0	264.1	265.7
212	Wages	10.1	13.0	14.8
214	Leave fares	19.9	26.6	26.6
22	Goods & Services	52.4	83.2	77.9
222	Travel and Subsistence	10.6	14.1	1.0
223	Office Materials and Supplies	13.3	10.5	1.6
225	Transport and Fuel	8.5	12.8	1.0
227	Other Operational Expenses	20.0	45.8	74.3
23	Utilities, Rentals and Property Costs	15.6	17.1	1.0
231	Utilities	15.6	17.1	1.0
	GRAND TOTAL	98.0	404.0	386.0

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11587 Manus District Treasury

(PBS Code: 22712031200)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	30.9	282.1	283.4
211	Salaries and Allowances	0.0	244.2	246.0
212	Wages	10.0	14.0	14.0
214	Leave fares	20.9	23.9	23.4
22	Goods & Services	30.1	48.9	38.5
222	Travel and Subsistence	8.0	8.2	0.0
223	Office Materials and Supplies	5.0	8.2	0.0
225	Transport and Fuel	5.5	5.6	0.0
227	Other Operational Expenses	11.6	26.9	38.5
23	Utilities, Rentals and Property Costs	8.0	8.2	0.0
231	Utilities	8.0	8.2	0.0
	GRAND TOTAL	69.0	339.2	321.9

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11588 Kavieng District Treasury

(PBS Code: 22712031201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	33.4	280.1	283.4
211	Salaries and Allowances	0.0	244.2	245.0
212	Wages	11.8	12.0	14.5
214	Leave fares	21.6	23.9	23.9
22	Goods & Services	34.3	50.1	38.4
222	Travel and Subsistence	9.0	9.2	0.0
223	Office Materials and Supplies	7.0	7.2	0.0
225	Transport and Fuel	5.5	5.6	0.0
227	Other Operational Expenses	12.8	28.1	38.4
23	Utilities, Rentals and Property Costs	6.8	6.9	0.0
231	Utilities	6.8	6.9	0.0
	GRAND TOTAL	74.5	337.1	321.8

B: Other Data in 2016

227	Provincial Treasuries	227
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	32.1	302.7	307.1
211	Salaries and Allowances	0.0	264.1	0.0
212	Wages	8.1	12.0	281.1
214	Leave fares	24.0	26.6	26.0
22	Goods & Services	50.8	73.5	59.3
222	Travel and Subsistence	14.8	16.4	1.0
223	Office Materials and Supplies	6.6	7.6	2.0
225	Transport and Fuel	9.8	12.8	5.0
227	Other Operational Expenses	19.6	36.7	51.3
23	Utilities, Rentals and Property Costs	6.0	8.2	1.7
231	Utilities	6.0	8.2	1.7
	GRAND TOTAL	88.9	384.4	368.1

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11590 Talasea District Treasury

(PBS Code: 22712031203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	35.0	331.3	337.0
211	Salaries and Allowances	0.0	290.0	296.2
212	Wages	10.2	12.0	12.0
214	Leave fares	24.8	29.3	28.8
22	Goods & Services	32.8	50.1	38.4
222	Travel and Subsistence	9.0	9.2	0.0
223	Office Materials and Supplies	5.5	7.2	0.0
225	Transport and Fuel	5.5	5.6	0.0
227	Other Operational Expenses	12.8	28.1	38.4
23	Utilities, Rentals and Property Costs	6.8	6.9	0.0
231	Utilities	6.8	6.9	0.0
	GRAND TOTAL	74.6	388.3	375.4

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11591 Kokopo District Treasury

(PBS Code: 22712031204)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	35.0	281.2	283.4
211	Salaries and Allowances	0.0	244.3	245.0
212	Wages	11.8	13.0	14.5
214	Leave fares	23.2	23.9	23.9
22	Goods & Services	34.3	50.1	38.4
222	Travel and Subsistence	9.0	9.2	0.0
223	Office Materials and Supplies	7.0	7.2	0.0
225	Transport and Fuel	5.5	5.6	0.0
227	Other Operational Expenses	12.8	28.1	38.4
23	Utilities, Rentals and Property Costs	6.8	7.0	0.0
231	Utilities	6.8	7.0	0.0
	GRAND TOTAL	76.1	338.3	321.8

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11592 Gazelle District Treasury

(PBS Code: 22712031205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	34.9	303.8	307.1
211	Salaries and Allowances	0.0	264.2	267.4
212	Wages	10.1	13.0	13.1
214	Leave fares	24.8	26.6	26.6
22	Goods & Services	36.1	52.1	55.0
222	Travel and Subsistence	9.0	9.2	2.0
223	Office Materials and Supplies	7.0	7.2	10.0
225	Transport and Fuel	7.5	7.8	8.0
227	Other Operational Expenses	12.6	27.9	35.0
23	Utilities, Rentals and Property Costs	5.0	61.5	35.1
231	Utilities	5.0	5.1	5.0
233	Routine Maintenance	0.0	56.4	30.1
	GRAND TOTAL	76.0	417.4	397.2

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11593 Pomio District Treasury

(PBS Code: 22712031206)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	32.5	294.6	307.1
211	Salaries and Allowances	0.0	255.0	265.5
212	Wages	10.1	13.0	15.0
214	Leave fares	22.4	26.6	26.6
22	Goods & Services	69.9	96.8	88.6
222	Travel and Subsistence	17.0	19.0	1.5
223	Office Materials and Supplies	12.4	14.2	5.0
225	Transport and Fuel	10.0	12.8	5.0
227	Other Operational Expenses	30.5	50.8	77.1
23	Utilities, Rentals and Property Costs	42.0	67.6	49.3
231	Utilities	10.0	10.3	5.8
233	Routine Maintenance	32.0	57.3	43.5
	GRAND TOTAL	144.4	459.0	445.0

B: Other Data in 2016

227	Provincial Treasuries	227
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	32.8	295.1	283.4
211	Salaries and Allowances	0.0	244.2	0.0
212	Wages	10.1	12.0	273.4
214	Leave fares	22.7	23.9	10.0
215	Retirement Benefits, Pensions, Gratuities	0.0	15.0	0.0
22	Goods & Services	33.1	49.0	38.4
222	Travel and Subsistence	8.0	8.2	0.0
223	Office Materials and Supplies	7.0	7.2	0.0
225	Transport and Fuel	6.1	6.3	0.0
227	Other Operational Expenses	12.0	27.3	38.4
23	Utilities, Rentals and Property Costs	8.0	8.2	0.0
231	Utilities	8.0	8.2	0.0
	GRAND TOTAL	73.9	352.3	321.8

B: Other Data in 2016

227	Provincial Treasuries	227
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	31.9	302.8	307.1
211	Salaries and Allowances	0.0	264.2	267.4
212	Wages	11.4	12.0	13.1
214	Leave fares	20.5	26.6	26.6
22	Goods & Services	43.8	85.9	64.4
222	Travel and Subsistence	8.0	8.2	6.6
223	Office Materials and Supplies	8.6	10.3	10.0
225	Transport and Fuel	8.1	10.8	10.0
227	Other Operational Expenses	19.1	56.6	37.8
23	Utilities, Rentals and Property Costs	8.0	8.2	8.0
231	Utilities	8.0	8.2	8.0
	GRAND TOTAL	83.7	396.9	379.5

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11596 Central Bougainville Treasury

(PBS Code: 22712031209)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	31.0	302.8	307.1
211	Salaries and Allowances	0.0	264.2	265.7
212	Wages	9.7	12.0	14.8
214	Leave fares	21.3	26.6	26.6
22	Goods & Services	42.3	64.6	49.0
222	Travel and Subsistence	8.0	8.0	4.3
223	Office Materials and Supplies	7.0	7.2	8.0
225	Transport and Fuel	7.3	10.3	10.0
227	Other Operational Expenses	20.0	39.1	26.7
23	Utilities, Rentals and Property Costs	8.0	8.2	4.0
231	Utilities	8.0	8.2	4.0
	GRAND TOTAL	81.3	375.6	360.1

B: Other Data in 2016

227	Provincial Treasuries	227
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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	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	46.4	329.8	331.9
211	Salaries and Allowances	0.0	264.2	267.4
212	Wages	10.1	12.0	28.5
214	Leave fares	36.3	53.6	36.0
22	Goods & Services	35.2	53.2	39.2
222	Travel and Subsistence	9.0	9.2	2.0
223	Office Materials and Supplies	7.0	7.2	0.7
225	Transport and Fuel	7.5	7.7	3.0
227	Other Operational Expenses	11.7	29.1	33.5
23	Utilities, Rentals and Property Costs	7.9	8.2	3.0
231	Utilities	7.9	8.2	3.0
	GRAND TOTAL	89.5	391.2	374.1

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11787 Wabag District Treasury

(PBS Code: 22712031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	30.0	279.1	282.4
211	Salaries and Allowances	0.0	244.2	255.4
212	Wages	10.1	11.0	13.0
214	Leave fares	19.9	23.9	14.0
22	Goods & Services	28.3	49.0	37.8
222	Travel and Subsistence	6.0	6.2	1.0
223	Office Materials and Supplies	8.0	8.3	0.5
225	Transport and Fuel	7.0	7.2	1.5
227	Other Operational Expenses	7.3	27.3	34.8
23	Utilities, Rentals and Property Costs	8.0	8.2	0.6
231	Utilities	8.0	8.2	0.6
	GRAND TOTAL	66.3	336.3	320.8

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11788 Rabaul District Treasury

(PBS Code: 22712031103)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	0.0	263.9	261.6
211	Salaries and Allowances	0.0	240.4	236.9
214	Leave fares	0.0	17.5	24.7
215	Retirement Benefits, Pensions, Gratuities	0.0	6.0	0.0
22	Goods & Services	0.0	47.0	41.1
222	Travel and Subsistence	0.0	6.0	0.0
223	Office Materials and Supplies	0.0	7.0	0.0
225	Transport and Fuel	0.0	7.0	3.0
227	Other Operational Expenses	0.0	27.0	38.1
23	Utilities, Rentals and Property Costs	0.0	13.0	0.0
231	Utilities	0.0	8.0	0.0
233	Routine Maintenance	0.0	5.0	0.0
	GRAND TOTAL	0.0	323.9	302.7

B: Other Data in 2016

227	Provincial Treasuries	227
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Activity: 11789 Namatanai District Treasury

(PBS Code: 22712031104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2014	2015	2016
2	EXPENSES			
21	Personnel Emoluments	34.8	333.3	336.1
211	Salaries and Allowances	0.0	290.0	289.9
212	Wages	10.1	11.0	20.0
214	Leave fares	24.7	29.3	26.2
215	Retirement Benefits, Pensions, Gratuities	0.0	3.0	0.0
22	Goods & Services	44.5	63.6	44.0
222	Travel and Subsistence	9.0	9.2	0.0
223	Office Materials and Supplies	7.8	8.0	7.9
225	Transport and Fuel	7.5	9.7	10.0
227	Other Operational Expenses	20.2	36.7	26.1
23	Utilities, Rentals and Property Costs	8.0	8.2	8.0
231	Utilities	8.0	8.2	8.0
	GRAND TOTAL	87.3	405.1	388.1

B: Other Data in 2016