



**INDEPENDENT STATE OF PAPUA NEW GUINEA**

# **VOLUME 2a**

## **2017 BUDGET ESTIMATES OF REVENUE AND EXPENDITURE FOR NATIONAL GOVERNMENT DEPARTMENTS**

FOR THE YEAR ENDING 31<sup>ST</sup> DECEMBER, 2017

**PRESENTED BY**

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

*On the occasion of the presentation of the 2017 National Budget*



## Volume 2a

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# **SECTION (I)**

## **SUMMARY TABLES**

**Table A2****Economic Classification Of Revenue, Grants and Loans****(Kina Million)**

<b>Economic Item</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>Code</b>	<b>Description</b>	<b>Proj</b>	<b>Proj</b>	<b>Proj</b>	<b>Proj</b>	<b>Proj</b>
<b>1</b>	<b>TOTAL REVENUE</b>	<b>10,120.8</b>	<b>9,699.7</b>	<b>10,267.7</b>	<b>10,824.3</b>	<b>11,490.9</b>
<b>11</b>	<b>TAX REVENUE</b>	<b>8,686.9</b>	<b>9,228.4</b>	<b>9,794.7</b>	<b>10,377.3</b>	<b>11,020.8</b>
111	TAX ON INCOME AND PROFITS	6,100.0	6,467.3	6,829.8	7,205.5	7,651.1
	Personal Income Tax	3,035.7	3,091.3	3,199.8	3,328.2	3,460.3
	Company tax	2,433.9	2,602.3	2,829.7	3,069.1	3,322.6
	DWT	138.8	152.5	165.9	179.9	194.9
	Mining and Petroleum Taxes	77.1	183.6	185.2	159.3	182.3
	Interest withholding tax	77.8	77.8	77.8	77.8	77.8
	Other Direct	156.1	173.9	178.9	191.1	204.0
	Gaming Tax	180.5	185.9	192.4	200.1	209.1
112	DOM. TAXES ON GOODS AND SERVICES	1,730.0	1,852.0	2,004.8	2,158.0	2,298.9
	Excise	691.1	759.2	825.7	895.6	970.0
	GST	1,035.1	1,089.0	1,175.2	1,258.5	1,325.0
	Mining Levy	0.0	0.0	0.0	0.0	0.0
	Other Indirect	3.8	3.8	3.8	3.8	3.8
113	TAXES ON INTERNATIONAL TRADE	856.9	909.1	960.1	1,013.8	1,070.9
	Import Duty	230.0	252.6	274.8	298.0	322.8
	Export Duty	326.6	326.6	326.6	326.6	326.6
	Excise Duty on Imports	300.3	329.9	358.8	389.2	421.5
<b>12</b>	<b>NON TAX REVENUE</b>	<b>1,433.9</b>	<b>471.3</b>	<b>473.0</b>	<b>447.0</b>	<b>470.1</b>
	PROPERTY INCOME	1,152.2	263.7	265.3	239.3	262.4
	Dividends	500.0	80.0	80.0	80.0	80.0
	Mining and Petroleum Dividends	500.0	0.0	0.0	0.0	0.0
	Other	75.0	0.0	0.0	0.0	0.0
	SWF Reciepts	77.2	183.7	185.3	159.3	182.4
	INTEREST AND FEES FROM LENDING	4.0	4.0	4.0	4.0	4.0
126	OTHER NON TAX REVENUE	277.7	203.7	203.7	203.7	203.7
1321	GRANTS	968.1	1,024.6	943.1	932.1	932.1
	Budgetary Support	0.0	0.0	0.0	0.0	0.0
	Project Support Grants	968.1	1,024.6	943.1	932.1	932.1

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

(in Millions of Kina)

Sector		Actual	Appropriation		Projection		
Code	Description	2015	2016	2017	2018	2019	2020
	<b>TOTAL EXPENDITURE</b>	<b>20,802.0</b>	<b>23,752.0</b>	<b>21,402.9</b>	<b>21,738.8</b>	<b>21,870.5</b>	<b>22,458.3</b>
<b>01</b>	<b>Economic</b>	<b>354.2</b>	<b>603.4</b>	<b>390.9</b>	<b>452.5</b>	<b>458.6</b>	<b>453.6</b>
245	Conservation and Environment Protection Authority	26.7	64.8	22.0	25.6	20.6	25.7
247	Department of Agriculture & Livestock	29.1	43.3	26.2	29.7	29.7	29.8
252	Department of Lands & Physical Planning	34.7	39.6	29.6	29.6	29.6	29.6
254	Department of Mineral Policy and Geohazards Management	12.3	11.7	14.3	20.0	20.0	20.0
255	Department of Petroleum & Energy	21.3	47.5	21.6	35.6	40.6	35.6
261	Department of Commerce & Industry	19.7	62.4	32.7	36.4	41.4	36.4
269	Office of Tourism Arts and Culture	2.5	51.8				
501	Konebada Petroleum Park Authority	5.1	6.4				
511	Office of Climate Change and Development	9.8	15.1	11.3	16.7	16.7	16.7
530	Investment Promotion Authority	3.4	3.0	2.2	4.5	4.6	4.9
531	Small & Medium Entreprises Corporation	2.8	4.6	4.6	7.6	7.6	7.6
532	Nat Institute of Standards & Industrial Technology	5.0	3.5	4.9	3.9	3.9	3.9
533	Industrial Centres Development Corp	3.0	2.6	2.2	2.2	2.2	2.2
535	Mineral Resources Authority	35.8	26.4	7.0	14.5	14.5	15.0
536	Kokonasa Industry Corporation	1.0	6.5	15.1	21.1	16.1	21.1
543	National Development Bank	20.0	61.5	35.0	50.0	40.0	50.0
549	Office of Coastal Fisheries Development Agency	19.9	25.6	2.1			
550	Cocoa Coconut Institute	6.8	6.7	4.3			
551	PNG National Fisheries Authority	2.8	1.0	15.0	10.0	10.0	10.0
553	Fresh Produce Development Company	11.8	11.4	17.4	11.9	9.9	11.9
554	PNG Coffee Industry Corporation	2.7	10.0	17.3	13.1	18.1	13.1
557	PNG National Forest Authority	33.3	37.6	28.3	28.1	28.1	28.1
558	Tourism Promotion Authority	8.1	9.8	26.8	38.9	58.9	38.9
562	National Agriculture Research Institute	9.2	13.5	13.3	13.3	12.3	13.3
563	National Agriculture Quarantine & Inspection Authority	14.2	10.4	13.2	13.2	12.2	13.2
566	PNG Cocoa Board	4.4	16.8	16.9	18.9	13.9	18.9
569	Independent Consumer & Competition Commission	8.7	9.8	7.6	7.6	7.6	7.6
<b>02</b>	<b>Infrastructure</b>	<b>1,464.4</b>	<b>1,639.3</b>	<b>1,120.4</b>	<b>1,814.3</b>	<b>1,663.4</b>	<b>1,647.9</b>
257	Department of Public Enterprises	10.3	7.8	5.2			

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Sector		Actual	Appropriation		Projection		
Code	Description	2015	2016	2017	2018	2019	2020
258	Department of Information and Communication	20.3	16.7	14.8	17.8	22.8	17.8
259	Department of Transport	21.1	26.1	18.7	20.8	18.8	20.8
264	Department of Works & Implementation	1,109.4	1,064.4	709.8	1,120.7	1,020.7	958.1
523	Papua New Guinea Accidents Investigation Commission	6.7	5.6	5.1	5.1	5.1	5.1
524	Kumul Consolidated Holdings	8.1	178.7	77.5	160.0	160.0	180.0
525	National Broadcasting Commission	40.0	25.2	22.5	22.5	22.5	22.5
526	National Maritime Safety Authority	12.1	40.8	11.6	12.4	12.4	12.4
537	National Airports Corporation	139.6	70.8	113.8	120.0	100.0	120.0
538	Papua New Guinea Air Services Limited			5.0	8.0	10.0	8.0
541	National Housing Corporation	-1.4	7.2	7.1	7.1	7.1	7.1
545	Rural Airstrip Authority	5.9	4.5	2.7	2.7	2.7	2.7
546	PNG Power Limited	66.1	169.5	89.6	276.0	250.0	257.0
547	Telikom (PNG) Limited			6.5	10.0	5.0	5.0
565	Civil Aviation Safety Authority	11.3	12.3	10.4	10.4	10.4	10.4
567	National Road Authority	15.0	9.5	20.0	20.7	15.7	20.8
<b>03</b>	<b>Social Services</b>	<b>2,235.5</b>	<b>2,737.8</b>	<b>2,608.7</b>	<b>2,539.8</b>	<b>2,409.6</b>	<b>2,272.3</b>
233	Office of Censorship	1.3	3.7	2.3	2.3	2.3	2.3
235	Department of Education	628.9	923.5	868.1	857.4	852.1	820.9
236	Department of Higher Education	224.4	137.2	116.0	115.5	105.7	98.1
237	PNG National Commission for UNESCO	1.7	3.1				
238	Milne Bay Provincial Health Authority	5.9	29.8	26.4	26.4	26.4	26.4
239	Western Highlands Provincial Health Authority	14.9	32.7	31.4	31.4	31.4	31.4
240	Department of Health	530.1	619.9	521.1	497.0	439.7	384.5
241	Hospital Management Services	539.3	490.8	482.9	511.1	508.8	503.1
242	Department of Community Development	49.9	49.8	159.6	127.4	107.4	77.4
243	National Volunteer Services	2.6	1.9	2.9	2.0	2.0	2.0
244	Eastern Highlands Provincial Health Authority	10.8	35.0	34.3	34.4	34.4	34.4
246	Office of Urbanization	1.3	1.8	1.2	1.2	1.2	1.2
248	Southern Highlands Provincial Health Authority			1.0			
249	New Ireland Provincial Health Authority			1.0			
251	PNG Science & Technology Secretariat	2.9	4.2	3.2	1.0	1.0	0.5
253	West New Britain Provincial Health Authority	7.3	36.2	34.6	34.6	34.6	34.6
256	Manus Provincial Health Authority	5.3	17.7	16.8	17.0	17.0	17.0

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Sector		Actual	Appropriation		Projection		
Code	Description	2015	2016	2017	2018	2019	2020
260	Enga Provincial Health Authority	10.2	29.7	27.2	27.2	27.2	27.2
265	Hela Provincial Health Authority			1.0			
266	Sandaun Provincial Health Authority	6.3	27.0	25.6	25.7	25.7	25.7
505	National Research Institute	3.6	7.2	5.1	5.2	5.2	5.2
512	University of Papua New Guinea	49.0	77.5	69.3	65.2	59.2	57.2
513	University of Technology	43.5	65.2	50.3	49.3	48.8	47.2
514	University of Goroka	19.9	29.4	19.6	20.1	19.8	19.6
515	University of Environment & Natural Resources	17.6	28.6	23.0	23.0	21.5	20.0
516	PNG Sports Foundation	17.2	39.4	40.9	31.7	7.6	7.7
518	PNG Maritime College	3.7	4.8	7.9	6.9	6.9	5.9
519	National AIDS Council Secretariat	7.7	8.9	8.1			
520	Institute of Medical Research	9.0	12.4	10.0	10.0	10.0	10.0
521	National Youth Development Authority	4.8	4.1	2.8	2.8	2.8	2.8
539	National Museum & Art Gallery	10.3	11.8	11.6	10.6	7.6	6.6
542	National Cultural Commission	6.0	4.7	3.5	3.5	3.5	3.5
<b>04</b>	<b>Law and Order</b>	<b>1,250.2</b>	<b>1,240.8</b>	<b>1,124.5</b>	<b>1,157.9</b>	<b>1,151.0</b>	<b>1,106.2</b>
218	Office of the Public Prosecutor	8.5	7.4	6.9	6.9	6.9	6.9
222	Office of the Public Solicitor	13.8	12.6	11.2	11.2	11.2	11.2
223	Judiciary Services	258.8	227.3	207.6	210.1	210.0	210.1
224	Magisterial Services	57.3	38.3	39.7	42.2	42.2	42.2
225	Department of Attorney-General	108.5	159.4	160.2	165.2	165.1	113.6
226	Department of Corrective Institutional Services	126.1	139.7	129.7	134.2	134.1	134.1
228	Department of Police	375.6	361.3	308.9	325.9	318.7	323.8
231	National Intelligence Organisation	5.0	4.7	3.8	3.8	3.8	3.8
234	Department of Defence	261.4	256.5	229.0	231.9	231.8	233.9
503	Ombudsman Commission	19.2	20.4	18.7	19.7	19.7	19.7
510	Legal Training Institute	10.2	4.9	2.5	2.5	2.5	2.5
517	National Narcotics Bureau	2.5	4.4	2.5			
522	Constitutional & Law Reform Commission	3.4	4.1	3.9	4.4	4.9	4.4
<b>05</b>	<b>Administrative</b>	<b>11,841.4</b>	<b>13,881.8</b>	<b>12,552.7</b>	<b>10,311.6</b>	<b>10,722.9</b>	<b>11,485.2</b>
201	National Parliament	154.8	147.5	106.9	106.9	106.8	106.8
202	Office of Governor-General	7.9	5.2	5.6	4.1	3.9	3.6



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Sector		Actual	Appropriation		Projection		
Code	Description	2015	2016	2017	2018	2019	2020
203	Department of Prime Minister & NEC	163.7	165.6	94.6	62.6	77.6	65.6
204	National Statistical Office	9.0	10.4	9.6	21.1	11.1	8.3
205	Office of Bougainville Affairs	4.3	3.4	2.5			
206	Department of Finance	5.5	66.0	38.6	242.9	258.4	199.9
207	Treasury & Finance Miscellaneous	654.7	1,051.6	1,491.4	1,290.0	1,316.3	1,374.4
208	Department of Treasury	140.1	155.7	151.7	148.0	123.8	105.8
209	Office of the Registrar for Political Parties	8.9	7.8	5.7	5.7	5.7	5.7
211	PNG Customs Service	39.4	59.6	51.8	52.9	52.2	49.5
212	Information Technology Division	13.4	18.3	10.1	10.1	10.1	10.1
213	Fire Services	24.2	29.0	18.1	21.1	26.1	19.1
215	PNG Immigration and Citizenship Services	17.0	10.0	8.2	8.2	8.2	8.2
216	Internal Revenue Commission	73.0	75.0	75.1	90.3	100.2	95.3
217	Department of Foreign Affairs	29.5	60.8	45.0	46.1	47.3	48.9
219	PNG Institute of Public Administration	7.4	10.2	5.6	5.6	5.6	5.6
220	Department of Personnel Management	150.4	146.6	112.8	120.4	136.3	147.4
221	Public Service Commission	6.7	6.4	5.5			
227	Provincial Treasuries	48.6	45.2	33.2	33.2	33.2	33.2
229	Department of National Planning and Monitoring	381.0	251.5	267.3	295.7	298.8	315.4
230	Electoral Commission	50.0	22.5	23.2	23.2	20.3	13.3
232	Department of Provincial and Local Government Affairs	141.8	81.7	73.5	55.8	55.8	55.8
262	Department of Industrial Relations	30.3	33.4	21.2	21.2	21.2	21.2
263	National Tripartite Consultative Council	0.4	0.9	0.6			
267	Department of Implementation & Rural Development	10.3	10.1	6.9			
268	Central Supply & Tenders Board	2.4	2.7	2.2	2.2	2.2	2.2
299	Treasury and Finance - Public Debt Charges	9,611.3	11,330.0	9,820.6	7,591.4	7,958.8	8,758.0
502	Office of the Auditor General	19.7	23.9	17.2	17.2	17.2	17.2
506	National Training Council	24.1	40.1	37.5	31.6	21.6	11.6
507	National Economic & Fiscal Commission	3.4	3.5	2.8			
509	Border Development Authority	8.2	7.1	7.7	4.0	4.0	3.0
<b>06</b>	<b>Provinces</b>	<b>3,656.3</b>	<b>3,648.9</b>	<b>3,605.7</b>	<b>5,462.7</b>	<b>5,465.0</b>	<b>5,493.1</b>
571	Fly River Provincial Government	125.8	114.0	137.4	197.4	197.3	197.4
572	Gulf Provincial Government	87.3	95.1	86.0	141.7	141.7	141.7
573	Central Provincial Government	163.9	145.2	145.5	228.4	228.3	228.3

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

Sector		Actual	Appropriation		Projection		
Code	Description	2015	2016	2017	2018	2019	2020
574	National Capital District	60.3	169.1	172.8	175.8	175.7	175.8
575	Milne Bay Provincial Government	155.7	153.4	152.5	243.1	243.0	243.1
576	Oro Provincial Government	83.9	87.9	89.9	140.6	140.6	140.6
577	Southern Highlands Provincial Government	239.6	174.1	188.7	279.3	279.2	279.2
578	Enga Provincial Government	202.4	149.2	160.8	234.6	234.5	234.6
579	Western Highlands Provincial Government	201.6	169.7	170.8	267.6	267.5	267.6
580	Simbu Provincial Government	214.4	183.2	188.6	287.5	287.4	287.5
581	Eastern Highlands Provincial Government	264.7	233.8	238.4	364.2	364.1	400.2
582	Morobe Provincial Government	317.0	300.8	274.0	447.2	447.1	447.2
583	Madang Provincial Government	247.9	228.3	245.7	384.8	384.7	384.8
584	East Sepik Provincial Government	236.7	209.8	222.3	337.4	337.3	337.3
585	Sandaun Provincial Government	162.8	175.7	152.1	253.5	253.4	253.5
586	Manus Provincial Government	61.9	72.5	58.1	103.7	103.7	103.7
587	New Ireland Provincial Government	107.5	115.8	98.9	170.9	170.8	170.9
588	East New Britain Provincial Government	176.8	172.7	189.3	292.1	292.0	292.0
589	West New Britain Provincial Government	113.2	120.5	112.9	192.4	192.4	174.4
590	Bougainville Autonomous Government	233.2	344.0	256.6	370.5	370.4	370.4
591	Hela Provincial Government	100.7	133.4	155.1	187.7	191.8	200.7
592	Jiwaka Provincial Government	98.9	100.7	109.3	162.3	162.2	162.2

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

(in Millions of Kina)

Economic Category		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
	<b>Personnel Emoluments</b>	<b>3,879.8</b>	<b>3,950.6</b>	<b>3,857.4</b>	<b>0.0</b>		
211	Salaries and Allowances	3,143.6	3,263.0	3,221.8	0.0		
212	Wages	181.3	110.4	108.7	0.0		
213	Overtime	30.7	16.3	13.2	0.0		
214	Leave fares	107.4	123.4	98.0	0.0		
215	Retirement Benefits, Pensions, Gratuities and Retrenchment	333.0	370.4	358.4	0.0		
216	Members of Parliament	76.2	58.5	52.2			
217	Contract Officers Education Benefits	7.6	8.5	5.1			
	<b>Goods and Other Services</b>	<b>3,105.3</b>	<b>4,090.3</b>	<b>3,833.0</b>	<b>3,784.7</b>	<b>3,721.3</b>	<b>3,725.7</b>
220	Goods & Services	-0.0			3,264.5	3,201.6	3,205.2
221	Domestic Travel and Subsistence	13.9	28.3	20.6	0.0		
222	Travel and Subsistence	126.2	99.5	62.9	0.0		
223	Office Materials and Supplies	28.9	32.9	21.3	0.0		
224	Operational Materials and Supplies	288.8	290.5	248.8	0.0		
225	Transport and Fuel	72.7	67.1	51.5	0.0		
226	Administrative Consultancy Fees	67.0	76.3	51.9	0.0		
227	Other Operational Expenses	1,694.0	2,339.0	2,409.3	0.0		
228	Training	86.9	96.9	92.5	0.0		
229	Other Category for Donor Funded Projects		300.8	343.3			
230	Utilities, Rentals and Property Costs				520.2	519.7	520.6
231	Utilities	223.4	216.3	221.8	0.0		
232	Rentals of Property	274.7	269.1	127.0	0.0		
233	Routine Maintenance	228.7	273.5	181.9	0.0		
	<b>Current Transfers</b>	<b>1,463.6</b>	<b>1,725.7</b>	<b>1,651.3</b>	<b>0.0</b>		
251	Membership Fees and Contributions	14.9	17.6	15.0	0.0		
252	Grants and Transfers to Public Authorities	1,318.7	1,620.2	1,558.0			
255	Grants to Individual and Non-Profit Organisations	130.0	87.8	78.3			
	<b>Interest Payments and Borrowing Related Charges</b>	<b>1,082.1</b>	<b>1,479.6</b>	<b>1,482.9</b>			
241	Domestic Interest Charges	1,011.8	1,185.9	1,297.8			
242	Foreign Interest Payments	65.5	267.2	167.9			
243	Borrowing Related Charges	4.8	26.5	17.2			
	<b>CAPITAL EXPENDITURE</b>	<b>2,828.6</b>	<b>2,655.3</b>	<b>2,140.6</b>	<b>2,698.3</b>	<b>2,540.3</b>	<b>2,369.0</b>
260	Acquisition of Existing Assets				14.8	12.7	12.8

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

(in Millions of Kina)

Economic Category		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
261	Acquisition of Lands, Buildings & Structures	13.9	19.5	13.8			
270	Capital Formation				1,825.0	1,669.0	1,515.7
271	Office Equipments, Furniture & Fittings	24.1	24.7	16.3	0.0		
272	Information & Communication Technology	24.2	20.8	14.7			
273	Motor Vehicles	15.7	16.4	4.3	0.0		
274	Feasibility Studies & Project Preparation	22.3	9.4	4.3			
275	Plant, Equipment & Machinery	40.1	31.8	17.2			
276	Construction, Renovation and Improvements	1,431.0	1,527.1	1,124.9			
277	Substantial/Specific Maintenance	33.4	31.9	50.8			
278	Procurement Category for Donor Funded Projects		90.4	21.3			
280	Capital Transfers				858.6	858.6	840.6
282	Capital Transfer to Government Agencies	1,224.0	883.4	873.1			
	<b>OTHER PAYMENTS</b>	<b>8,529.7</b>	<b>9,850.5</b>	<b>8,437.7</b>			
	<b>Lending</b>						
245	Loans to Agencies						
	<b>Amortisation</b>	<b>8,529.7</b>	<b>9,850.5</b>	<b>8,437.7</b>			
249	Domestic Debt (Repayment of Principal)	8,303.8	9,652.0	8,167.9			
248	Foreign Debt (Repayment of Principal)	226.0	198.5	269.8			
<b>TOTAL</b>		<b>20,889.1</b>	<b>23,752.0</b>	<b>21,402.9</b>	<b>6,483.1</b>	<b>6,261.6</b>	<b>6,094.8</b>

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

Affairs/Function		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
	<b>TOTAL EXPENDITURE</b>	<b>20,802.0</b>	<b>23,752.0</b>	<b>21,402.9</b>	<b>21,738.8</b>	<b>21,870.5</b>	<b>21,870.5</b>
	<b>GENERAL GOVERNMENTAL AFFAIRS</b>	<b>2,828.3</b>	<b>2,936.1</b>	<b>2,527.9</b>	<b>2,774.4</b>	<b>2,795.1</b>	<b>2,795.1</b>
11	Legislative and Executive Services	312.0	262.2	323.4	277.4	295.1	295.1
12	Overall Planning, Fiscal and Financial Services	513.4	572.7	486.9	733.9	746.9	746.9
13	External Affairs	29.5	66.7	59.9	52.6	53.1	53.1
14	Provincial Governments Coordination and Administration	97.5	233.7	71.2	65.2	65.2	65.2
15	General Personnel Services	110.7	144.2	67.2	57.1	48.1	48.1
16	Fundamental and Multidisciplinary Research	3.6	7.2	5.1	5.2	5.2	5.2
17	Law and Public Order	1,000.7	1,013.4	913.1	943.0	941.2	941.2
18	National Defence	261.4	256.5	229.0	231.9	231.8	231.8
19	Other General Services	344.6	280.3	162.0	169.1	173.3	173.3
21	Education Services		0.9	6.5	7.1	7.8	7.8
22	Health Services		5.0	14.0	14.6	24.7	24.7
23	Social Security and Welfare			10.0	10.0	10.0	10.0
27	Environmental Protection			1.5			
33	Energy and Fuel Supplies	5.6	13.2	14.2	8.0	7.0	7.0
34	Non Fuel Mineral Renewable Natural Resources	3.6					
36	Transport and Communication		37.6	34.5	85.0	73.0	73.0
37	Economic and Infrastructure Development	3.3	11.0	5.3	0.0	0.0	0.0
39	Other Economic Services	108.3	14.8	4.0	4.0	4.0	4.0
42	Other Multi-functional Expenditure	10.0	16.8	20.3	10.3	8.8	8.8
54	Principal, Interest and Other Borrowing Related Charges	24.0		100.0	100.0	99.9	99.9
NA	Not Applicable	0.1					
	<b>COMMUNITY AND SOCIAL AFFAIRS</b>	<b>2,571.0</b>	<b>3,098.0</b>	<b>2,940.3</b>	<b>2,873.1</b>	<b>2,737.7</b>	<b>2,737.7</b>
12	Overall Planning, Fiscal and Financial Services		2.0	2.0	3.0	2.5	2.5
14	Provincial Governments Coordination and Administration		1.5	0.7	0.7	0.7	0.7
16	Fundamental and Multidisciplinary Research			0.5	1.0	1.0	1.0
17	Law and Public Order	4.0	2.0	3.5	7.0	7.0	7.0
19	Other General Services		10.0		8.0	8.4	8.4
21	Education Services	972.4	1,281.8	1,151.8	1,133.3	1,109.8	1,109.8
22	Health Services	1,147.0	1,269.2	1,144.8	1,139.9	1,070.3	1,070.3
23	Social Security and Welfare	203.7	227.5	296.8	274.7	274.6	274.6

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

Affairs/Function		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
24	Housing Services	-1.4	0.2	0.1	0.1	0.1	0.1
25	Community Development	49.1	20.8	3.2	3.2	3.2	3.2
26	Water Supply, Sewerage and Sanitary Services	6.5	5.4	13.4	13.4	13.4	13.4
27	Environmental Protection	36.5	75.3	31.1	39.7	34.8	34.8
28	Recreational, Cultural and Community Relations Services	112.6	131.7	222.1	178.8	141.8	141.8
31	Agriculture and Renewable Natural Resources	0.3	0.2	0.1			
39	Other Economic Services	0.2	0.3	0.2	0.2	0.2	0.2
42	Other Multi-functional Expenditure	40.0	70.0	70.0	70.0	70.0	70.0
	<b>ECONOMIC AFFAIRS</b>	<b>1,795.1</b>	<b>2,413.1</b>	<b>1,944.1</b>	<b>2,865.2</b>	<b>2,752.4</b>	<b>2,752.4</b>
12	Overall Planning, Fiscal and Financial Services		1.0	5.0			
15	General Personnel Services			2.2	2.2	2.2	2.2
19	Other General Services		35.0	6.5	472.9	490.3	490.3
24	Housing Services		7.0	7.0	7.0	7.0	7.0
27	Environmental Protection		4.5	3.6	5.5	5.5	5.5
31	Agriculture and Renewable Natural Resources	154.8	236.7	198.9	199.3	180.3	180.3
32	Land Administration Services	39.5	39.6	29.6	29.6	29.6	29.6
33	Energy and Fuel Supplies	82.5	218.1	98.9	306.2	285.2	285.2
34	Non Fuel Mineral Renewable Natural Resources	39.7	39.2	17.5	29.9	30.0	30.0
35	Construction Regulation and Technical Services	264.9	144.8	118.8	122.5	112.7	112.7
36	Transport and Communication	1,057.1	1,192.3	778.6	1,198.0	1,094.9	1,094.9
37	Economic and Infrastructure Development	10.7	15.4	32.5	32.0	36.5	36.5
39	Other Economic Services	145.8	429.4	276.0	346.0	362.5	362.5
42	Other Multi-functional Expenditure		50.0	303.0	85.6	87.3	87.3
54	Principal, Interest and Other Borrowing Related Charges			66.0	28.5	28.5	28.5
NA	Not Applicable	0.1					
	<b>MULTI-FUNCTIONAL EXPENDITURE</b>	<b>3,953.7</b>	<b>3,931.3</b>	<b>4,225.0</b>	<b>5,647.1</b>	<b>5,638.8</b>	<b>5,638.8</b>
12	Overall Planning, Fiscal and Financial Services		8.1	11.3	12.5	16.0	16.0
19	Other General Services			400.0			
22	Health Services		68.8	61.7	61.9	61.8	61.8
33	Energy and Fuel Supplies		5.0	5.0	5.0	5.0	5.0
36	Transport and Communication		15.0	5.0	8.0	8.4	8.4
41	General Transfers to Provincial and Local Level Governments	2,182.2	2,088.0	2,080.6	3,901.2	3,903.6	3,903.6
42	Other Multi-functional Expenditure	1,771.5	1,746.4	1,661.4	1,658.6	1,643.9	1,643.9
	<b>PUBLIC DEBT CHARGES</b>	<b>9,587.2</b>	<b>11,330.0</b>	<b>9,754.6</b>	<b>7,562.9</b>	<b>7,930.3</b>	<b>7,930.3</b>

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

Affairs/Function		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
54	Principal, Interest and Other Borrowing Related Charges	9,587.2	11,330.0	9,754.6	7,562.9	7,930.3	7,930.3
	<b>NOT APPLICABLE</b>	<b>66.7</b>	<b>43.5</b>	<b>11.0</b>	<b>16.1</b>	<b>16.1</b>	<b>16.1</b>
11	Legislative and Executive Services	37.1	25.0				
21	Education Services	29.6	10.0	5.0	4.1	4.1	4.1
22	Health Services		2.0	1.0	2.0	2.0	2.0
39	Other Economic Services		6.5	5.0	10.0	10.0	10.0
NA	Not Applicable	-0.0					

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.	
11	Legislative and Executive Services	323.4	323.4	319.0	128.5	186.7	2.1	1.7		4.4	4.4				
12	Overall Planning, Fiscal and Financial Services	505.2	505.2	495.1	158.6	335.6		1.0		10.1	10.1				
13	External Affairs	59.9	59.9	51.7	25.9	25.8				8.2	8.2				
14	Provincial Governments Coordination and Administration	71.9	71.9	51.7	11.3	29.3	11.0	0.1		20.2	20.2				
15	General Personnel Services	69.4	69.4	68.9	14.8	51.9	2.2	0.0		0.5	0.5				
16	Fundamental and Multidisciplinary Research	5.6	5.6	5.6	3.0	2.6									
17	Law and Public Order	916.6	916.6	807.3	500.1	306.7	0.1	0.4		109.3	109.3				
18	National Defence	229.0	229.0	206.5	115.1	88.6	2.8			22.4	22.4				
19	Other General Services	568.5	568.5	556.1	45.0	511.0		0.0		12.5	12.5				
21	Education Services	1,163.2	1,163.2	1,065.2	235.1	169.1	660.6	0.4		98.1	98.1				
22	Health Services	1,221.5	1,221.5	1,120.7	535.6	555.5	29.6	0.1		100.8	100.8				
23	Social Security and Welfare	306.8	306.8	306.8	300.3	1.2	5.3			0.0	0.0				
24	Housing Services	7.1	7.1	0.1		0.1				7.0	7.0				
25	Community Development	3.2	3.2	3.2		3.2									
26	Water Supply, Sewerage and Sanitary Services	13.4	13.4	5.0		5.0				8.4	8.4				
27	Environmental Protection	36.2	36.2	24.2	8.9	15.2	0.1	0.0		12.0	12.0				
28	Recreational, Cultural and Community Relations Services	222.1	222.1	200.2	39.3	150.4	10.4	0.1		21.9	21.9				
31	Agriculture and Renewable Natural Resources	199.0	199.0	173.6	57.6	85.4	30.5	0.0		25.4	25.4				
32	Land Administration Services	29.6	29.6	16.6	12.0	4.6		0.1		13.0	0.3	12.8			
33	Energy and Fuel Supplies	118.1	118.1	44.9	4.9	39.9		0.0		73.2	73.2				
34	Non Fuel Mineral Renewable Natural Resources	17.5	17.5	10.3	1.9	8.0	0.4	0.1		7.2	6.2	1.0			
35	Construction Regulation and Technical Services	118.8	118.8	78.1	50.5	27.4		0.1		40.7	40.7				
36	Transport and Communication	818.0	818.0	247.7	27.7	219.9		0.1		570.3	570.3				



Table 4  
Economic and Functional Cross-Classification of Expenditure

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.	Acquisition 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	37.8	37.8	37.6	1.9	35.8					0.2	0.2				
39	Other Economic Services	285.2	285.2	200.2	34.7	79.5	85.1	0.8			85.0	85.0				
41	General Transfers to Provincial and Local Level Governments	2,080.6	2,080.6	2,068.1	1,500.1		568.0				12.5		12.5			
42	Other Multi-functional Expenditure	2,054.7	2,054.7	1,177.4	44.6	894.7	228.1	10.0			877.4	16.8		860.6		
54	Principal, Interest and Other Borrowing Related Charges	1,482.9	9,920.6	9,920.6					1,482.9	8,437.7						-8,438
TOTAL		12,965.2	21,402.9	19,262.3	3,857.4	3,833.0	1,636.3	15.0	1,482.9	8,437.7	2,140.6	1,253.8	13.8	873.1	-	-8,437.7

**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	2015	2016	2017	2018	2019	2020
	<b>TOTAL</b>	<b>2,646.7</b>	<b>2,907.6</b>	<b>2,527.9</b>	<b>2,765.8</b>	<b>2,788.4</b>	<b>2,627.6</b>
	<b>LEGISLATIVE AND EXECUTIVE SERVICES</b>	<b>312.0</b>	<b>262.2</b>	<b>323.4</b>	<b>277.4</b>	<b>295.1</b>	<b>289.9</b>
	<b>Legislative Services</b>	<b>156.3</b>	<b>148.5</b>	<b>107.9</b>	<b>107.4</b>	<b>107.3</b>	<b>107.3</b>
201	National Parliament	154.8	147.5	106.9	106.9	106.8	106.8
572	Gulf Provincial Government	1.5	1.0	1.0	0.5	0.5	0.5
	<b>Executive Services</b>	<b>155.7</b>	<b>113.7</b>	<b>215.5</b>	<b>170.1</b>	<b>187.8</b>	<b>182.6</b>
202	Office of Governor-General	7.9	5.2	5.6	4.1	3.9	3.6
203	Department of Prime Minister & NEC	124.0	77.3	85.2	56.8	71.8	59.9
209	Office of the Registrar for Political Parties	8.9	7.8	5.7	5.7	5.7	5.7
220	Department of Personnel Management		13.2	47.9	50.0	53.0	60.0
232	Department of Provincial and Local Government Affairs			58.2	40.5	40.5	40.5
254	Department of Mineral Policy and Geohazards Management	4.8	4.9	7.5	7.5	7.5	7.5
255	Department of Petroleum & Energy	10.0	5.3	5.4	5.4	5.4	5.4
	<b>OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES</b>	<b>504.0</b>	<b>572.7</b>	<b>486.9</b>	<b>733.9</b>	<b>746.9</b>	<b>679.2</b>
	<b>National Economic Management</b>	<b>105.5</b>	<b>194.2</b>	<b>197.8</b>	<b>206.2</b>	<b>195.0</b>	<b>181.0</b>
206	Department of Finance	-33.6	9.6	7.0	7.0	7.0	7.0
207	Treasury & Finance Miscellaneous	-67.7	0.5	0.6	0.4	0.4	0.4
208	Department of Treasury	137.5	149.0	137.5	143.8	119.6	101.6
220	Department of Personnel Management	66.0	31.6	49.8	55.0	68.0	72.0
507	National Economic & Fiscal Commission	3.4	3.5	2.8			
	<b>Statistical Services</b>	<b>9.0</b>	<b>8.4</b>	<b>7.6</b>	<b>18.1</b>	<b>8.6</b>	<b>6.8</b>
204	National Statistical Office	9.0	8.4	7.6	18.1	8.6	6.8
	<b>Public Finance Management</b>	<b>213.1</b>	<b>244.8</b>	<b>206.4</b>	<b>426.9</b>	<b>452.4</b>	<b>386.1</b>
206	Department of Finance	39.1	40.3	28.4	231.9	246.6	187.9
208	Department of Treasury	2.6	5.8	3.2	3.2	3.2	3.2
211	PNG Customs Service	39.4	54.6	49.3	51.1	52.0	49.3
216	Internal Revenue Commission	63.6	75.0	75.1	90.3	100.2	95.3
227	Provincial Treasuries	48.6	45.2	33.2	33.2	33.2	33.2
502	Office of the Auditor General	19.7	23.9	17.2	17.2	17.2	17.2
	<b>National Strategic Planning System</b>	<b>176.4</b>	<b>125.3</b>	<b>75.1</b>	<b>82.7</b>	<b>90.9</b>	<b>105.3</b>
229	Department of National Planning and Monitoring	176.4	125.3	75.1	82.7	90.9	105.3
	<b>EXTERNAL AFFAIRS</b>	<b>29.5</b>	<b>66.7</b>	<b>59.9</b>	<b>52.6</b>	<b>53.1</b>	<b>53.6</b>
	<b>Foreign Policy and External Relations Management</b>	<b>29.5</b>	<b>66.7</b>	<b>59.9</b>	<b>52.6</b>	<b>53.1</b>	<b>53.6</b>
207	Treasury & Finance Miscellaneous			8.0	8.0	8.0	8.0
217	Department of Foreign Affairs	29.5	59.9	43.6	44.1	44.6	45.1
261	Department of Commerce & Industry		6.8	8.2	0.5	0.5	0.5
	<b>PROVINCIAL GOVERNMENTS COORDINATION AND ADMINISTRATION</b>	<b>97.5</b>	<b>231.4</b>	<b>71.2</b>	<b>65.2</b>	<b>65.2</b>	<b>64.2</b>
	<b>National/Provincial Governments Affairs Co-ordination</b>	<b>97.5</b>	<b>198.4</b>	<b>35.2</b>	<b>29.2</b>	<b>29.2</b>	<b>28.2</b>
203	Department of Prime Minister & NEC		49.0	1.4	1.6	1.6	1.6
205	Office of Bougainville Affairs	4.3	3.4	2.5			

**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	2015	2016	2017	2018	2019	2020
232	Department of Provincial and Local Government Affairs	74.6	47.7	12.6	12.6	12.6	12.6
509	Border Development Authority	8.2	7.1	7.7	4.0	4.0	3.0
587	New Ireland Provincial Government	0.5	0.5	1.0	1.0	1.0	1.0
590	Bougainville Autonomous Government	10.0	90.8	10.0	10.0	10.0	10.0
	<b>Provincial Administrative Services</b>		<b>33.0</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>	<b>36.0</b>
591	Hela Provincial Government		33.0	36.0	36.0	36.0	36.0
	<b>GENERAL PERSONNEL SERVICES</b>	<b>110.7</b>	<b>144.2</b>	<b>67.2</b>	<b>57.1</b>	<b>48.1</b>	<b>40.1</b>
	<b>General Personnel Policies and Procedures Co-ordination</b>	<b>110.7</b>	<b>144.2</b>	<b>67.2</b>	<b>57.1</b>	<b>48.1</b>	<b>40.1</b>
220	Department of Personnel Management	83.2	100.1	13.8	14.1	14.1	14.1
221	Public Service Commission	6.7	6.4	5.5			
229	Department of National Planning and Monitoring			12.0	13.0	14.0	16.0
506	National Training Council	20.8	37.6	35.9	30.0	20.0	10.0
	<b>FUNDAMENTAL AND MULTIDISCIPLINARY RESEARCH</b>	<b>3.6</b>	<b>7.2</b>	<b>5.1</b>	<b>5.2</b>	<b>5.2</b>	<b>5.2</b>
	<b>Social and Economic Fundamental Research</b>	<b>3.6</b>	<b>7.2</b>	<b>5.1</b>	<b>5.2</b>	<b>5.2</b>	<b>5.2</b>
505	National Research Institute	3.6	7.2	5.1	5.2	5.2	5.2
	<b>LAW AND PUBLIC ORDER</b>	<b>1,000.7</b>	<b>1,013.4</b>	<b>913.1</b>	<b>943.0</b>	<b>941.2</b>	<b>887.4</b>
	<b>Police Forces Services</b>	<b>375.6</b>	<b>361.3</b>	<b>308.9</b>	<b>325.9</b>	<b>318.7</b>	<b>323.8</b>
228	Department of Police	375.6	361.3	308.9	325.9	318.7	323.8
	<b>Legal System Management and Representation</b>	<b>128.1</b>	<b>140.6</b>	<b>142.6</b>	<b>148.1</b>	<b>148.6</b>	<b>96.6</b>
218	Office of the Public Prosecutor	8.5	7.4	6.9	6.9	6.9	6.9
222	Office of the Public Solicitor	13.8	12.6	11.2	11.2	11.2	11.2
225	Department of Attorney-General	83.2	98.2	102.8	107.8	107.8	56.3
503	Ombudsman Commission	19.2	18.4	17.7	17.7	17.7	17.7
522	Constitutional & Law Reform Commission	3.4	4.1	3.9	4.4	4.9	4.4
	<b>Tribunal and Community Dispute Settlement Services</b>	<b>25.0</b>	<b>66.6</b>	<b>61.6</b>	<b>61.6</b>	<b>61.5</b>	<b>61.6</b>
225	Department of Attorney-General	25.0	60.9	57.0	57.0	56.9	57.0
590	Bougainville Autonomous Government		5.8	4.6	4.6	4.6	4.6
	<b>Law Courts And Judicial Operations</b>	<b>312.1</b>	<b>265.6</b>	<b>244.8</b>	<b>247.3</b>	<b>247.2</b>	<b>247.2</b>
223	Judiciary Services	254.8	227.3	205.1	205.1	205.0	205.1
224	Magisterial Services	57.3	38.3	39.7	42.2	42.2	42.2
	<b>Prison Administration and Operations</b>	<b>118.6</b>	<b>129.7</b>	<b>124.7</b>	<b>124.2</b>	<b>124.1</b>	<b>124.1</b>
226	Department of Corrective Institutional Services	118.6	129.7	124.7	124.2	124.1	124.1
	<b>Fire Protection Services</b>	<b>24.2</b>	<b>29.0</b>	<b>18.1</b>	<b>21.1</b>	<b>26.1</b>	<b>19.1</b>
213	Fire Services	24.2	29.0	18.1	21.1	26.1	19.1
	<b>Miscellaneous Law and Order Services</b>	<b>17.2</b>	<b>20.5</b>	<b>12.4</b>	<b>14.9</b>	<b>14.9</b>	<b>14.9</b>
225	Department of Attorney-General	0.3	0.3	0.3	0.3	0.3	0.3
226	Department of Corrective Institutional Services	7.5	10.0	5.0	10.0	10.0	10.0
231	National Intelligence Organisation	5.0	4.7	3.8	3.8	3.8	3.8
242	Department of Community Development	1.8	1.2	0.8	0.8	0.8	0.8
517	National Narcotics Bureau	2.5	4.4	2.5			
	<b>NATIONAL DEFENCE</b>	<b>261.4</b>	<b>256.5</b>	<b>229.0</b>	<b>231.9</b>	<b>231.8</b>	<b>233.9</b>
	<b>Military Defence Forces Services</b>	<b>261.4</b>	<b>256.5</b>	<b>229.0</b>	<b>231.9</b>	<b>231.8</b>	<b>233.9</b>

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

**General Governmental Affairs**

(in Millions of Kina)

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
234	Department of Defence	261.4	256.5	229.0	231.9	231.8	233.9
	<b>OTHER GENERAL SERVICES</b>	<b>314.6</b>	<b>270.3</b>	<b>162.0</b>	<b>169.1</b>	<b>173.3</b>	<b>164.2</b>
	<b>Immigration Regulation And Administration</b>	<b>17.0</b>	<b>10.0</b>	<b>8.2</b>	<b>8.2</b>	<b>8.2</b>	<b>8.2</b>
215	PNG Immigration and Citizenship Services	17.0	10.0	8.2	8.2	8.2	8.2
	<b>Elections Administration</b>	<b>50.0</b>	<b>22.5</b>	<b>23.2</b>	<b>23.2</b>	<b>20.3</b>	<b>13.3</b>
230	Electoral Commission	50.0	22.5	23.2	23.2	20.3	13.3
	<b>Central Computer Services</b>	<b>33.7</b>	<b>35.1</b>	<b>24.9</b>	<b>27.9</b>	<b>32.9</b>	<b>27.9</b>
212	Information Technology Division	13.4	18.3	10.1	10.1	10.1	10.1
258	Department of Information and Communication	20.3	16.7	14.8	17.8	22.8	17.8
	<b>Government Archives Maintenance</b>	<b>0.8</b>	<b>1.1</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>	<b>0.7</b>
235	Department of Education	0.8	1.1	0.7	0.7	0.7	0.7
	<b>Government Buildings Administration</b>	<b>213.0</b>	<b>201.7</b>	<b>105.1</b>	<b>109.2</b>	<b>111.2</b>	<b>114.1</b>
207	Treasury & Finance Miscellaneous	211.8	200.0	78.0	78.0	78.0	78.0
220	Department of Personnel Management	1.2	1.7	1.2	1.2	1.2	1.2
229	Department of National Planning and Monitoring			25.9	30.0	32.0	34.9
	<b>EDUCATION SERVICES</b>		<b>0.9</b>	<b>6.5</b>	<b>7.1</b>	<b>7.8</b>	<b>8.9</b>
	<b>Pre-primary, Primary and Secondary Education</b>			<b>5.1</b>	<b>5.1</b>	<b>5.1</b>	<b>5.1</b>
235	Department of Education			5.1	5.1	5.1	5.1
	<b>Central Public Service Training Services</b>		<b>0.9</b>	<b>1.4</b>	<b>2.0</b>	<b>2.7</b>	<b>3.8</b>
217	Department of Foreign Affairs		0.9	1.4	2.0	2.7	3.8
	<b>HEALTH SERVICES</b>			<b>14.0</b>	<b>11.0</b>	<b>21.0</b>	<b>21.0</b>
	<b>Primary Health and Hospital Services</b>			<b>14.0</b>	<b>11.0</b>	<b>21.0</b>	<b>21.0</b>
240	Department of Health			11.0	11.0	21.0	21.0
248	Southern Highlands Provincial Health Authority			1.0			
249	New Ireland Provincial Health Authority			1.0			
265	Hela Provincial Health Authority			1.0			
	<b>SOCIAL SECURITY AND WELFARE</b>			<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
	<b>Social Security Services</b>			<b>10.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
207	Treasury & Finance Miscellaneous			10.0	10.0	10.0	10.0
	<b>ENVIRONMENTAL PROTECTION</b>			<b>1.5</b>			
	<b>Environment Protection and Conservation Services</b>			<b>1.5</b>			
245	Conservation and Environment Protection Authority			1.5			
	<b>ENERGY AND FUEL SUPPLIES</b>	<b>5.6</b>	<b>13.2</b>	<b>14.2</b>	<b>8.0</b>	<b>7.0</b>	<b>7.0</b>
	<b>Generation, Transmission and Distribution of Electricity</b>	<b>5.6</b>	<b>13.2</b>	<b>14.2</b>	<b>8.0</b>	<b>7.0</b>	<b>7.0</b>
229	Department of National Planning and Monitoring	5.6	13.2	7.3	8.0	7.0	7.0
546	PNG Power Limited			6.9			
	<b>TRANSPORT AND COMMUNICATION</b>		<b>37.6</b>	<b>34.5</b>	<b>80.0</b>	<b>70.0</b>	<b>50.0</b>
	<b>Road Transport Services</b>			<b>23.6</b>	<b>40.0</b>	<b>50.0</b>	<b>50.0</b>
264	Department of Works & Implementation			23.6	40.0	50.0	50.0

**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	2015	2016	2017	2018	2019	2020
	<b>Air Transport Services</b>		37.6	10.9	40.0	20.0	
537	National Airports Corporation		37.6	10.9	40.0	20.0	
	<b>ECONOMIC AND INFRASTRUCTURE DEVELOPMENT</b>	3.3	11.0	5.3	0.0	0.0	0.0
	<b>Economic and Infrastructure Development Schemes</b>		8.6	3.8	0.0	0.0	0.0
203	Department of Prime Minister & NEC		8.6	3.8	0.0	0.0	0.0
	<b>Public - Private Partnership Policy</b>	3.3	2.4	1.5			
257	Department of Public Enterprises	3.3	2.4	1.5			
	<b>OTHER ECONOMIC SERVICES</b>	3.9	3.6	4.0	4.0	4.0	4.0
	<b>Commercial Services</b>	0.8	1.6	1.0	1.0	1.0	1.0
261	Department of Commerce & Industry	0.8	1.6	1.0	1.0	1.0	1.0
	<b>Labour Employment and Industrial Relations Services</b>	3.1	2.0	3.0	3.0	3.0	3.0
262	Department of Industrial Relations	3.1	2.0	3.0	3.0	3.0	3.0
	<b>OTHER MULTI-FUNCTIONAL EXPENDITURE</b>		16.8	20.3	10.3	8.8	9.1
	<b>Miscellaneous Multi-Functional Services</b>		6.0	15.0	5.7	5.8	6.1
207	Treasury & Finance Miscellaneous		5.0	4.0	4.7	4.8	5.1
208	Department of Treasury		1.0	11.0	1.0	1.0	1.0
	<b>Other Multi-Functional Development Projects</b>		10.8	5.3	4.6	3.1	3.0
211	PNG Customs Service		5.0	2.5	1.8	0.3	0.2
590	Bougainville Autonomous Government		5.8	2.8	2.8	2.8	2.8
	<b>PRINCIPAL, INTEREST AND OTHER BORROWING RELATED CHARGES</b>			100.0	100.0	99.9	100.0
	<b>Domestic Interest Payments</b>			100.0	100.0	99.9	100.0
574	National Capital District			100.0	100.0	99.9	100.0

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

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
<b>TOTAL</b>		<b>2,514.8</b>	<b>3,052.4</b>	<b>2,940.3</b>	<b>2,865.1</b>	<b>2,729.3</b>	<b>2,608.1</b>
	<b>OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES</b>		2.0	2.0	3.0	2.5	1.5
	<b>Statistical Services</b>		2.0	2.0	3.0	2.5	1.5
204	National Statistical Office		2.0	2.0	3.0	2.5	1.5
	<b>PROVINCIAL GOVERNMENTS COORDINATION AND ADMINISTRATION</b>		1.5	0.7	0.7	0.7	0.7
	<b>Provincial Administrative Services</b>		1.5	0.7	0.7	0.7	0.7
590	Bougainville Autonomous Government		1.5	0.7	0.7	0.7	0.7
	<b>FUNDAMENTAL AND MULTIDISCIPLINARY RESEARCH</b>			0.5	1.0	1.0	0.5
	<b>Social and Economic Fundamental Research</b>			0.5	1.0	1.0	0.5
251	PNG Science & Technology Secretariat			0.5	1.0	1.0	0.5
	<b>LAW AND PUBLIC ORDER</b>	4.0	2.0	3.5	7.0	7.0	7.0
	<b>Law Courts And Judicial Operations</b>	4.0		2.5	5.0	5.0	5.0
223	Judiciary Services	4.0		2.5	5.0	5.0	5.0
	<b>Miscellaneous Law and Order Services</b>		2.0	1.0	2.0	2.0	2.0
503	Ombudsman Commission		2.0	1.0	2.0	2.0	2.0
	<b>OTHER GENERAL SERVICES</b>						
	<b>EDUCATION SERVICES</b>	970.7	1,267.1	1,151.8	1,133.3	1,109.8	1,065.7
	<b>Pre-primary, Primary and Secondary Education</b>	566.6	853.0	809.8	800.1	795.8	765.5
235	Department of Education	566.6	853.0	809.8	800.1	795.8	765.5
	<b>Tertiary Education</b>	396.7	406.9	336.4	327.6	308.4	294.6
235	Department of Education	55.2	65.1	50.1	49.1	48.1	47.2
236	Department of Higher Education	194.7	127.2	111.0	111.4	101.6	95.0
251	PNG Science & Technology Secretariat	2.9	4.2	2.7			
510	Legal Training Institute	10.2	4.9	2.5	2.5	2.5	2.5
512	University of Papua New Guinea	49.0	77.5	69.3	65.2	59.2	57.2
513	University of Technology	43.5	65.2	50.3	49.3	48.8	47.2
514	University of Goroka	19.9	29.4	19.6	20.1	19.8	19.6
515	University of Environment & Natural Resources	17.6	28.6	23.0	23.0	21.5	20.0
518	PNG Maritime College	3.7	4.8	7.9	6.9	6.9	5.9
	<b>Central Public Service Training Services</b>	7.4	7.2	5.6	5.6	5.6	5.6
219	PNG Institute of Public Administration	7.4	7.2	5.6	5.6	5.6	5.6
	<b>HEALTH SERVICES</b>	1,141.6	1,269.2	1,144.8	1,139.9	1,070.3	1,010.4
	<b>Primary Health and Hospital Services</b>	1,141.6	1,269.2	1,144.8	1,139.9	1,070.3	1,010.4
238	Milne Bay Provincial Health Authority	5.9	29.8	26.4	26.4	26.4	26.4
239	Western Highlands Provincial Health Authority	14.9	23.3	21.6	21.6	21.5	21.5
240	Department of Health	530.1	617.9	509.1	484.0	416.7	362.5
241	Hospital Management Services	539.3	490.8	482.9	511.1	508.8	503.1

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

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
244	Eastern Highlands Provincial Health Authority	10.8	34.2	33.5	33.6	33.6	33.6
253	West New Britain Provincial Health Authority	7.3	25.0	24.2	24.2	24.2	24.2
260	Enga Provincial Health Authority	10.2		3.3	3.3	3.3	3.3
266	Sandaun Provincial Health Authority	6.3	27.0	25.6	25.7	25.7	25.7
519	National AIDS Council Secretariat	7.7	8.9	8.1			
520	Institute of Medical Research	9.0	12.4	10.0	10.0	10.0	10.0
	<b>SOCIAL SECURITY AND WELFARE</b>	<b>203.7</b>	<b>227.5</b>	<b>296.8</b>	<b>274.7</b>	<b>274.6</b>	<b>274.7</b>
	<b>Social Security Services</b>	<b>200.4</b>	<b>223.7</b>	<b>294.1</b>	<b>272.1</b>	<b>271.9</b>	<b>272.0</b>
207	Treasury & Finance Miscellaneous	200.4	223.7	293.2	271.2	271.0	271.1
242	Department of Community Development			0.9	0.9	0.9	0.9
	<b>Welfare Services</b>	<b>3.2</b>	<b>3.8</b>	<b>2.7</b>	<b>2.7</b>	<b>2.7</b>	<b>2.7</b>
242	Department of Community Development	1.9	2.0	1.4	1.4	1.4	1.4
246	Office of Urbanization	1.3	1.8	1.2	1.2	1.2	1.2
	<b>HOUSING SERVICES</b>	<b>-1.4</b>	<b>0.2</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
	<b>Housing Regulation and Co-ordination</b>	<b>-1.4</b>	<b>0.2</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>
541	National Housing Corporation	-1.4	0.2	0.1	0.1	0.1	0.1
	<b>COMMUNITY DEVELOPMENT</b>			<b>3.2</b>	<b>3.2</b>	<b>3.2</b>	<b>3.2</b>
	<b>Integrated Community Development Scheme Operation</b>			<b>3.2</b>	<b>3.2</b>	<b>3.2</b>	<b>3.2</b>
242	Department of Community Development			3.2	3.2	3.2	3.2
	<b>WATER SUPPLY, SEWERAGE AND SANITARY SERVICES</b>	<b>6.5</b>	<b>5.4</b>	<b>13.4</b>	<b>13.4</b>	<b>13.4</b>	<b>13.4</b>
	<b>Sanitary and Amenity Services</b>	<b>6.5</b>	<b>5.4</b>	<b>13.4</b>	<b>13.4</b>	<b>13.4</b>	<b>13.4</b>
581	Eastern Highlands Provincial Government	6.5		3.0	3.0	3.0	3.0
588	East New Britain Provincial Government		5.4	10.4	10.4	10.4	10.4
	<b>ENVIRONMENTAL PROTECTION</b>	<b>36.5</b>	<b>75.3</b>	<b>31.1</b>	<b>39.7</b>	<b>34.8</b>	<b>39.8</b>
	<b>Environment Protection and Conservation Services</b>	<b>36.5</b>	<b>75.3</b>	<b>31.1</b>	<b>39.7</b>	<b>34.8</b>	<b>39.8</b>
245	Conservation and Environment Protection Authority	26.7	64.8	20.5	25.6	20.6	25.7
511	Office of Climate Change and Development	9.8	10.5	7.7	11.2	11.2	11.2
584	East Sepik Provincial Government			3.0	3.0	3.0	3.0
	<b>RECREATIONAL, CULTURAL AND COMMUNITY RELATIONS SERVICES</b>	<b>112.6</b>	<b>131.7</b>	<b>222.1</b>	<b>178.8</b>	<b>141.8</b>	<b>120.8</b>
	<b>Sporting and Recreational Services</b>	<b>17.2</b>	<b>39.4</b>	<b>40.9</b>	<b>31.7</b>	<b>7.6</b>	<b>7.7</b>
516	PNG Sports Foundation	17.2	39.4	40.9	31.7	7.6	7.7
	<b>Cultural Services</b>	<b>22.6</b>	<b>20.8</b>	<b>17.5</b>	<b>16.5</b>	<b>13.5</b>	<b>12.5</b>
235	Department of Education	6.3	4.4	2.4	2.4	2.4	2.4
539	National Museum & Art Gallery	10.3	11.8	11.6	10.6	7.6	6.6
542	National Cultural Commission	6.0	4.7	3.5	3.5	3.5	3.5
	<b>Broadcasting and Publishing Services</b>	<b>40.0</b>	<b>25.2</b>	<b>22.5</b>	<b>22.5</b>	<b>22.5</b>	<b>22.5</b>
525	National Broadcasting Commission	40.0	25.2	22.5	22.5	22.5	22.5

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

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
	<b>Community Relations and Social Groups Services</b>	<b>32.9</b>	<b>46.3</b>	<b>141.2</b>	<b>108.1</b>	<b>98.1</b>	<b>78.1</b>
233	Office of Censorship	1.3	3.7	2.3	2.3	2.3	2.3
242	Department of Community Development	24.3	36.6	133.3	101.1	91.1	71.1
243	National Volunteer Services	2.6	1.9	2.9	2.0	2.0	2.0
521	National Youth Development Authority	4.8	4.1	2.8	2.8	2.8	2.8
	<b>AGRICULTURE AND RENEWABLE NATURAL RESOURCES</b>	<b>0.3</b>	<b>0.2</b>	<b>0.1</b>			
	<b>Fisheries Regulation, Administration and Operations</b>	<b>0.3</b>	<b>0.2</b>	<b>0.1</b>			
549	Office of Coastal Fisheries Development Agency	0.3	0.2	0.1			
	<b>OTHER ECONOMIC SERVICES</b>	<b>0.2</b>	<b>0.3</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
	<b>Labour Employment and Industrial Relations Services</b>	<b>0.2</b>	<b>0.3</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>
262	Department of Industrial Relations	0.2	0.3	0.2	0.2	0.2	0.2
	<b>OTHER MULTI-FUNCTIONAL EXPENDITURE</b>	<b>40.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>
	<b>Other Multi-Functional Development Projects</b>	<b>40.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>	<b>70.0</b>
590	Bougainville Autonomous Government	40.0	70.0	70.0	70.0	70.0	70.0



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

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

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
	<b>TOTAL</b>	<b>1,769.5</b>	<b>2,310.8</b>	<b>1,944.1</b>	<b>2,350.0</b>	<b>2,214.6</b>	<b>2,213.2</b>
	<b>OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES</b>			<b>5.0</b>			
	<b>National Economic Management</b>			<b>5.0</b>			
207	Treasury & Finance Miscellaneous			5.0			
	<b>GENERAL PERSONNEL SERVICES</b>			<b>2.2</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>
	<b>General Personnel Policies and Procedures Co-ordination</b>			<b>2.2</b>	<b>2.2</b>	<b>2.2</b>	<b>2.2</b>
530	Investment Promotion Authority			2.2	2.2	2.2	2.2
	<b>OTHER GENERAL SERVICES</b>			<b>6.5</b>	<b>10.0</b>	<b>5.0</b>	<b>5.0</b>
	<b>Central Computer Services</b>			<b>6.5</b>	<b>10.0</b>	<b>5.0</b>	<b>5.0</b>
547	Telikom (PNG) Limited			6.5	10.0	5.0	5.0
	<b>HOUSING SERVICES</b>		<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>
	<b>Housing Regulation and Co-ordination</b>		<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>
541	National Housing Corporation		7.0	7.0	7.0	7.0	7.0
	<b>ENVIRONMENTAL PROTECTION</b>		<b>4.5</b>	<b>3.6</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>
	<b>Environment Protection and Conservation Services</b>		<b>4.5</b>	<b>3.6</b>	<b>5.5</b>	<b>5.5</b>	<b>5.5</b>
511	Office of Climate Change and Development		4.5	3.6	5.5	5.5	5.5
	<b>AGRICULTURE AND RENEWABLE NATURAL RESOURCES</b>	<b>154.8</b>	<b>236.7</b>	<b>198.9</b>	<b>199.3</b>	<b>180.3</b>	<b>199.3</b>
	<b>Agriculture and Livestock Services</b>	<b>99.1</b>	<b>173.7</b>	<b>153.6</b>	<b>161.2</b>	<b>142.2</b>	<b>161.2</b>
247	Department of Agriculture & Livestock	29.0	43.3	26.2	29.7	29.7	29.8
536	Kokonias Industry Koproration	1.0	6.5	15.1	21.1	16.1	21.1
543	National Development Bank	20.0	55.0	30.0	40.0	30.0	40.0
550	Cocoa Coconut Institute	6.8	6.7	4.3			
553	Fresh Produce Development Company	11.8	11.4	17.4	11.9	9.9	11.9
554	PNG Coffee Industry Corporation	2.7	10.0	17.3	13.1	18.1	13.1
562	National Agriculture Research Institute	9.2	13.5	13.3	13.3	12.3	13.3
563	National Agriculture Quarantine & Inspection Authority	14.2	10.4	13.2	13.2	12.2	13.2
566	PNG Cocoa Board	4.4	16.8	16.9	18.9	13.9	18.9
	<b>Forest Regulation, Administration and Operations</b>	<b>33.3</b>	<b>37.6</b>	<b>28.3</b>	<b>28.1</b>	<b>28.1</b>	<b>28.1</b>
557	PNG National Forest Authority	33.3	37.6	28.3	28.1	28.1	28.1
	<b>Fisheries Regulation, Administration and Operations</b>	<b>22.4</b>	<b>25.4</b>	<b>17.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
549	Office of Coastal Fisheries Development Agency	19.6	25.4	2.0			
551	PNG National Fisheries Authority	2.8		15.0	10.0	10.0	10.0
	<b>LAND ADMINISTRATION SERVICES</b>	<b>34.7</b>	<b>39.6</b>	<b>29.6</b>	<b>29.6</b>	<b>29.6</b>	<b>29.6</b>
	<b>Land Mobilization and Administration</b>	<b>34.7</b>	<b>39.6</b>	<b>29.6</b>	<b>29.6</b>	<b>29.6</b>	<b>29.6</b>
252	Department of Lands & Physical Planning	34.7	39.6	29.6	29.6	29.6	29.6
	<b>ENERGY AND FUEL SUPPLIES</b>	<b>77.4</b>	<b>211.7</b>	<b>98.9</b>	<b>306.2</b>	<b>285.2</b>	<b>287.2</b>
	<b>Petroleum and Gas Operations</b>	<b>6.7</b>	<b>35.9</b>	<b>13.6</b>	<b>27.6</b>	<b>32.6</b>	<b>27.6</b>

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

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

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
255	Department of Petroleum & Energy	6.7	35.9	13.6	27.6	32.6	27.6
	<b>Generation, Transmission and Distribution of Electricity</b>	<b>70.7</b>	<b>175.8</b>	<b>85.3</b>	<b>278.6</b>	<b>252.6</b>	<b>259.6</b>
255	Department of Petroleum & Energy	4.6	6.3	2.6	2.6	2.6	2.6
546	PNG Power Limited	66.1	169.5	82.7	276.0	250.0	257.0
	<b>NON FUEL MINERAL RENEWABLE NATURAL RESOURCES</b>	<b>39.7</b>	<b>39.2</b>	<b>17.5</b>	<b>29.9</b>	<b>30.0</b>	<b>30.6</b>
	<b>Mining and Mineral Resources Regulation and Administration</b>	<b>39.7</b>	<b>39.2</b>	<b>17.5</b>	<b>29.9</b>	<b>30.0</b>	<b>30.6</b>
207	Treasury & Finance Miscellaneous		7.5	3.7	2.9	2.9	3.0
254	Department of Mineral Policy and Geohazards Management	3.9	6.8	6.8	12.5	12.5	12.5
535	Mineral Resources Authority	35.8	24.9	7.0	14.5	14.5	15.0
	<b>CONSTRUCTION REGULATION AND TECHNICAL SERVICES</b>	<b>264.9</b>	<b>144.8</b>	<b>118.8</b>	<b>122.5</b>	<b>112.7</b>	<b>108.1</b>
	<b>Construction Regulation and Technical Services</b>	<b>220.9</b>	<b>99.8</b>	<b>93.8</b>	<b>97.5</b>	<b>92.7</b>	<b>98.1</b>
259	Department of Transport	2.7	4.3	2.6	2.6	2.6	2.6
264	Department of Works & Implementation	200.8	83.2	69.0	72.0	72.1	72.4
268	Central Supply & Tenders Board	2.4	2.7	2.2	2.2	2.2	2.2
567	National Road Authority	15.0	9.5	20.0	20.7	15.7	20.8
	<b>Maintenance and Inspection Services</b>	<b>44.0</b>	<b>45.0</b>	<b>25.0</b>	<b>25.0</b>	<b>20.0</b>	<b>10.0</b>
264	Department of Works & Implementation	44.0	45.0	25.0	25.0	20.0	10.0
	<b>TRANSPORT AND COMMUNICATION</b>	<b>1,057.1</b>	<b>1,190.3</b>	<b>778.6</b>	<b>1,148.0</b>	<b>1,044.9</b>	<b>1,030.0</b>
	<b>Road Transport Services</b>	<b>876.8</b>	<b>1,075.4</b>	<b>629.8</b>	<b>1,018.4</b>	<b>913.3</b>	<b>860.3</b>
259	Department of Transport	12.2	14.8	11.6	8.6	8.6	8.6
264	Department of Works & Implementation	864.6	936.2	592.2	983.7	878.6	825.7
574	National Capital District		119.4	21.0	21.0	21.0	21.0
591	Hela Provincial Government		5.0	5.0	5.0	5.0	5.0
	<b>Water Transport Services</b>	<b>13.3</b>	<b>52.6</b>	<b>18.0</b>	<b>18.8</b>	<b>18.8</b>	<b>18.8</b>
259	Department of Transport	1.2	1.8	1.4	1.4	1.4	1.4
526	National Maritime Safety Authority	12.1	40.8	11.6	12.4	12.4	12.4
585	Sandaun Provincial Government		10.0	5.0	5.0	5.0	5.0
	<b>Air Transport Services</b>	<b>164.5</b>	<b>56.5</b>	<b>126.6</b>	<b>106.7</b>	<b>108.7</b>	<b>146.7</b>
259	Department of Transport	1.1	0.8	0.5	0.5	0.5	0.5
523	Papua New Guinea Accidents Investigation Commission	6.7	5.6	5.1	5.1	5.1	5.1
537	National Airports Corporation	139.6	33.3	102.9	80.0	80.0	120.0
538	Papua New Guinea Air Services Limited			5.0	8.0	10.0	8.0
545	Rural Airstrip Authority	5.9	4.5	2.7	2.7	2.7	2.7
565	Civil Aviation Safety Authority	11.3	12.3	10.4	10.4	10.4	10.4
	<b>Post, Telegraph, Cable and Wireless Communication Systems</b>	<b>2.5</b>	<b>5.8</b>	<b>4.2</b>	<b>4.2</b>	<b>4.2</b>	<b>4.2</b>
203	Department of Prime Minister & NEC	2.5	5.8	4.2	4.2	4.2	4.2
	<b>ECONOMIC AND INFRASTRUCTURE DEVELOPMENT</b>	<b>10.7</b>	<b>15.4</b>	<b>32.5</b>	<b>32.0</b>	<b>36.5</b>	<b>43.0</b>

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

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

Main Programs/Executing Agencies		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
	<b>Economic and Infrastructure Development Schemes</b>	<b>3.7</b>	<b>10.1</b>	<b>28.8</b>	<b>32.0</b>	<b>36.5</b>	<b>43.0</b>
229	Department of National Planning and Monitoring	3.7	10.1	28.8	32.0	36.5	43.0
	<b>Public - Private Partnership Policy</b>	<b>7.0</b>	<b>5.3</b>	<b>3.7</b>			
257	Department of Public Enterprises	7.0	5.3	3.7			
	<b>OTHER ECONOMIC SERVICES</b>	<b>130.3</b>	<b>371.6</b>	<b>276.0</b>	<b>343.6</b>	<b>360.0</b>	<b>346.2</b>
	<b>Commercial Services</b>	<b>29.5</b>	<b>234.5</b>	<b>105.2</b>	<b>152.1</b>	<b>157.1</b>	<b>172.1</b>
261	Department of Commerce & Industry	18.6	53.2	23.0	34.4	39.5	34.5
524	Kumul Consolidated Holdings	8.1	176.7	77.5	110.0	110.0	130.0
531	Small & Medium Enterprises Corporation	2.8	4.6	4.6	7.6	7.6	7.6
	<b>Manufacturing Regulation and Promotion</b>	<b>3.3</b>	<b>3.3</b>	<b>2.7</b>	<b>2.7</b>	<b>2.7</b>	<b>2.7</b>
261	Department of Commerce & Industry	0.3	0.7	0.5	0.5	0.5	0.5
533	Industrial Centres Development Corp	3.0	2.6	2.2	2.2	2.2	2.2
	<b>Standards and Industrial Advancement Support</b>	<b>5.0</b>	<b>3.5</b>	<b>4.9</b>	<b>3.9</b>	<b>3.9</b>	<b>3.9</b>
532	Nat Institute of Standards & Industrial Technology	5.0	3.5	4.9	3.9	3.9	3.9
	<b>Tourism Services</b>	<b>8.1</b>	<b>9.8</b>	<b>26.8</b>	<b>38.9</b>	<b>58.9</b>	<b>38.9</b>
558	Tourism Promotion Authority	8.1	9.8	26.8	38.9	58.9	38.9
	<b>Labour Employment and Industrial Relations Services</b>	<b>42.5</b>	<b>40.8</b>	<b>28.6</b>	<b>28.1</b>	<b>28.1</b>	<b>28.1</b>
262	Department of Industrial Relations	27.0	31.1	18.0	18.0	18.0	18.0
263	National Tripartite Consultative Council	0.7	0.9	0.6			
506	National Training Council	3.3	2.5	1.6	1.6	1.6	1.6
574	National Capital District	11.4	6.3	8.4	8.4	8.4	8.4
	<b>Weather Forecasting</b>	<b>3.9</b>	<b>4.4</b>	<b>2.7</b>	<b>2.7</b>	<b>2.7</b>	<b>2.7</b>
259	Department of Transport	3.9	4.4	2.7	2.7	2.7	2.7
	<b>Rural Development</b>	<b>38.0</b>	<b>75.2</b>	<b>105.1</b>	<b>115.2</b>	<b>106.6</b>	<b>97.7</b>
229	Department of National Planning and Monitoring	25.0	63.1	85.4	102.5	93.9	85.0
232	Department of Provincial and Local Government Affairs	2.7	2.0	2.7	2.7	2.7	2.7
267	Department of Implementation & Rural Development	10.3	10.1	6.9			
583	Madang Provincial Government			10.0	10.0	10.0	10.0
	<b>OTHER MULTI-FUNCTIONAL EXPENDITURE</b>		<b>50.0</b>	<b>303.0</b>	<b>85.6</b>	<b>87.3</b>	<b>91.1</b>
	<b>Miscellaneous Multi-Functional Services</b>		<b>50.0</b>	<b>303.0</b>	<b>85.6</b>	<b>87.3</b>	<b>91.1</b>
207	Treasury & Finance Miscellaneous		50.0	303.0	85.6	87.3	91.1
	<b>PRINCIPAL, INTEREST AND OTHER BORROWING RELATED CHARGES</b>			<b>66.0</b>	<b>28.5</b>	<b>28.5</b>	<b>28.5</b>
	<b>Domestic Interest Payments</b>			<b>66.0</b>	<b>28.5</b>	<b>28.5</b>	<b>28.5</b>
299	Treasury and Finance - Public Debt Charges			66.0	28.5	28.5	28.5

**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	2015	2016	2017	2018	2019	2020
	<b>TOTAL</b>	<b>3,953.7</b>	<b>3,931.3</b>	<b>4,225.0</b>	<b>5,647.1</b>	<b>5,638.8</b>	<b>5,660.4</b>
	<b>OVERALL PLANNING, FISCAL AND FINANCIAL SERVICES</b>		<b>8.1</b>	<b>11.3</b>	<b>12.5</b>	<b>16.0</b>	<b>18.7</b>
	<b>National Strategic Planning System</b>		<b>8.1</b>	<b>11.3</b>	<b>12.5</b>	<b>16.0</b>	<b>18.7</b>
229	Department of National Planning and Monitoring		8.1	11.3	12.5	16.0	18.7
	<b>OTHER GENERAL SERVICES</b>			<b>400.0</b>			
	<b>Elections Administration</b>			<b>400.0</b>			
207	Treasury & Finance Miscellaneous			400.0			
	<b>HEALTH SERVICES</b>		<b>68.8</b>	<b>61.7</b>	<b>61.9</b>	<b>61.8</b>	<b>61.9</b>
	<b>Primary Health and Hospital Services</b>		<b>68.8</b>	<b>61.7</b>	<b>61.9</b>	<b>61.8</b>	<b>61.9</b>
239	Western Highlands Provincial Health Authority		9.5	9.9	9.9	9.9	9.9
244	Eastern Highlands Provincial Health Authority		0.8	0.8	0.8	0.8	0.8
253	West New Britain Provincial Health Authority		11.2	10.4	10.4	10.4	10.4
256	Manus Provincial Health Authority		17.7	16.8	17.0	17.0	17.0
260	Enga Provincial Health Authority		29.7	23.9	23.9	23.9	23.9
	<b>ENERGY AND FUEL SUPPLIES</b>		<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
	<b>Generation, Transmission and Distribution of Electricity</b>		<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>
591	Hela Provincial Government		5.0	5.0	5.0	5.0	5.0
	<b>TRANSPORT AND COMMUNICATION</b>		<b>15.0</b>	<b>5.0</b>	<b>8.0</b>	<b>8.4</b>	<b>9.2</b>
	<b>Air Transport Services</b>		<b>15.0</b>	<b>5.0</b>	<b>8.0</b>	<b>8.4</b>	<b>9.2</b>
207	Treasury & Finance Miscellaneous		15.0	5.0	8.0	8.4	9.2
	<b>GENERAL TRANSFERS TO PROVINCIAL AND LOCAL LEVEL GOVERNMENTS</b>	<b>2,182.2</b>	<b>2,088.0</b>	<b>2,080.6</b>	<b>3,901.2</b>	<b>3,903.6</b>	<b>3,913.6</b>
	<b>General Transfers to Provincial Governments</b>	<b>2,182.2</b>	<b>2,088.0</b>	<b>2,080.6</b>	<b>3,901.2</b>	<b>3,903.6</b>	<b>3,913.6</b>
571	Fly River Provincial Government	76.7	68.8	90.8	147.4	147.4	147.4
572	Gulf Provincial Government	52.7	60.0	50.5	103.9	103.9	103.9
573	Central Provincial Government	102.5	91.9	91.4	172.5	172.4	172.4
574	National Capital District	3.8	3.3	3.3	6.3	6.3	6.3
575	Milne Bay Provincial Government	93.1	99.1	95.9	184.0	183.9	184.0
576	Oro Provincial Government	51.3	54.7	56.0	104.6	104.6	104.6
577	Southern Highlands Provincial Government	187.3	118.9	128.3	216.0	215.9	216.0
578	Enga Provincial Government	125.3	85.3	94.9	174.1	174.0	174.0
579	Western Highlands Provincial Government	109.2	106.6	115.6	210.4	210.4	210.4
580	Simbu Provincial Government	122.1	109.4	113.7	211.1	211.0	211.1

**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	2015	2016	2017	2018	2019	2020
581	Eastern Highlands Provincial Government	134.0	138.6	140.1	263.4	263.3	263.4
582	Morobe Provincial Government	175.6	188.2	161.5	328.5	328.3	328.4
583	Madang Provincial Government	156.0	151.9	156.8	291.9	291.8	291.9
584	East Sepik Provincial Government	142.5	132.4	138.1	255.9	255.8	255.9
585	Sandaun Provincial Government	98.9	109.6	89.6	187.1	187.0	187.1
586	Manus Provincial Government	45.2	50.6	36.1	81.1	81.0	81.0
587	New Ireland Provincial Government	71.8	83.0	65.2	135.9	135.8	135.9
588	East New Britain Provincial Government	112.5	112.0	121.6	221.3	221.2	221.3
589	West New Britain Provincial Government	81.9	87.3	79.7	157.4	157.4	157.4
590	Bougainville Autonomous Government	131.2	130.2	127.8	241.7	241.6	241.6
591	Hela Provincial Government	55.9	47.5	57.3	87.8	91.9	100.9
592	Jiwaka Provincial Government	52.7	58.6	66.6	118.8	118.7	118.8
	<b>OTHER MULTI-FUNCTIONAL EXPENDITURE</b>	<b>1,771.5</b>	<b>1,746.4</b>	<b>1,661.4</b>	<b>1,658.6</b>	<b>1,643.9</b>	<b>1,652.0</b>
	<b>General Transfers to Local Governments</b>	<b>40.1</b>	<b>57.8</b>	<b>56.8</b>	<b>108.2</b>	<b>108.2</b>	<b>108.2</b>
571	Fly River Provincial Government	2.7	3.8	3.7	7.1	7.1	7.1
572	Gulf Provincial Government	2.1	3.1	3.1	5.8	5.8	5.8
573	Central Provincial Government	1.2	2.1	2.0	3.9	3.9	3.9
575	Milne Bay Provincial Government	2.0	2.7	2.7	5.1	5.1	5.1
576	Oro Provincial Government	1.6	2.3	2.3	4.4	4.4	4.4
577	Southern Highlands Provincial Government	2.2	3.2	3.1	6.0	6.0	6.0
578	Enga Provincial Government	1.6	2.3	2.3	4.4	4.4	4.4
579	Western Highlands Provincial Government	1.5	2.2	2.2	4.1	4.1	4.1
580	Simbu Provincial Government	1.3	1.7	1.7	3.2	3.2	3.2
581	Eastern Highlands Provincial Government	1.9	2.7	2.7	5.1	5.1	5.1
582	Morobe Provincial Government	5.2	7.0	6.9	13.1	13.1	13.1
583	Madang Provincial Government	3.0	4.5	4.4	8.4	8.4	8.4
584	East Sepik Provincial Government	3.5	4.8	4.7	9.0	9.0	9.0
585	Sandaun Provincial Government	3.3	4.4	4.3	8.3	8.3	8.3
586	Manus Provincial Government	0.5	0.7	0.7	1.4	1.4	1.4
587	New Ireland Provincial Government	1.0	1.4	1.4	2.6	2.6	2.6
588	East New Britain Provincial Government	2.5	3.5	3.4	6.5	6.5	6.5
589	West New Britain Provincial Government	1.3	2.1	2.0	3.9	3.9	3.9
591	Hela Provincial Government	1.2	2.3	2.3	4.3	4.3	4.3
592	Jiwaka Provincial Government	0.6	0.9	0.9	1.7	1.6	1.7
	<b>Miscellaneous Multi-Functional Services</b>	<b>304.1</b>	<b>505.6</b>	<b>348.5</b>	<b>350.9</b>	<b>351.8</b>	<b>354.3</b>
207	Treasury & Finance Miscellaneous	295.3	495.9	340.9	343.3	344.3	346.7

**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	2015	2016	2017	2018	2019	2020
569	Independent Consumer & Competition Commission	8.7	9.8	7.6	7.6	7.6	7.6
	<b>Other Multi-Functional Development Projects</b>	<b>1,427.3</b>	<b>1,183.0</b>	<b>1,256.1</b>	<b>1,199.5</b>	<b>1,184.0</b>	<b>1,189.5</b>
206	Department of Finance		16.1	3.2	4.0	4.8	5.0
207	Treasury & Finance Miscellaneous		4.0	40.0	3.6	3.7	4.1
229	Department of National Planning and Monitoring	71.2	20.0	21.5	15.0	8.5	5.5
242	Department of Community Development	22.0	10.0	20.0	20.0	10.0	
535	Mineral Resources Authority		1.5				
571	Fly River Provincial Government	46.4	41.4	42.9	42.9	42.9	42.9
572	Gulf Provincial Government	31.0	31.0	31.5	31.5	31.5	31.5
573	Central Provincial Government	60.3	51.3	52.0	52.0	52.0	52.0
574	National Capital District	45.1	40.1	40.1	40.1	40.1	40.1
575	Milne Bay Provincial Government	60.6	51.6	54.0	54.0	54.0	54.0
576	Oro Provincial Government	30.9	30.9	31.6	31.6	31.6	31.6
577	Southern Highlands Provincial Government	50.1	52.0	57.3	57.3	57.3	57.3
578	Enga Provincial Government	75.5	61.5	63.7	56.2	56.2	56.2
579	Western Highlands Provincial Government	60.9	50.9	53.0	53.0	53.0	53.0
580	Simbu Provincial Government	91.0	72.0	73.2	73.2	73.2	73.2
581	Eastern Highlands Provincial Government	122.4	92.4	92.6	92.6	92.6	128.6
582	Morobe Provincial Government	136.3	103.3	105.7	105.7	105.7	105.7
583	Madang Provincial Government	88.9	71.9	74.5	74.5	74.5	74.5
584	East Sepik Provincial Government	90.6	72.6	76.5	69.5	69.5	69.5
585	Sandaun Provincial Government	60.7	51.7	53.2	53.2	53.2	53.2
586	Manus Provincial Government	16.2	21.2	21.3	21.3	21.3	21.3
587	New Ireland Provincial Government	34.2	30.9	31.4	31.4	31.4	31.4
588	East New Britain Provincial Government	61.8	51.8	53.9	53.9	53.9	53.9
589	West New Britain Provincial Government	30.1	31.1	31.1	31.1	31.1	13.1
590	Bougainville Autonomous Government	52.0	40.0	40.7	40.7	40.7	40.7
591	Hela Provincial Government	43.6	40.6	49.5	49.5	49.5	49.5
592	Jiwaka Provincial Government	45.6	41.2	41.8	41.8	41.8	41.8

**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	2015	2016	2017	2018	2019	2020
	<b>TOTAL</b>	<b>9,587.2</b>	<b>11,330.0</b>	<b>9,754.6</b>	<b>7,562.9</b>	<b>7,930.3</b>	<b>8,729.5</b>
	<b>PRINCIPAL, INTEREST AND OTHER BORROWING RELATED CHARGES</b>	<b>9,587.2</b>	<b>11,330.0</b>	<b>9,754.6</b>	<b>7,562.9</b>	<b>7,930.3</b>	<b>8,729.5</b>
	<b>External Debt Service</b>	<b>265.2</b>	<b>492.1</b>	<b>454.6</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
299	Treasury and Finance - Public Debt Charges	265.2	492.1	454.6	0.4	0.4	0.4
	<b>Domestic Debt Service</b>	<b>9,322.0</b>	<b>10,837.9</b>	<b>9,300.0</b>	<b>7,562.5</b>	<b>7,930.0</b>	<b>8,729.1</b>
299	Treasury and Finance - Public Debt Charges	9,322.0	10,837.9	9,300.0	7,562.5	7,930.0	8,729.1
	<b>GRAND TOTAL</b>	<b>20,802.0</b>	<b>23,752.0</b>	<b>21,402.9</b>	<b>21,738.8</b>	<b>21,870.5</b>	<b>22,458.3</b>

**Table 6**  
**2017 Public Service Establishment**

Code	Description	Approved Establishment	Permanent Staff	Non- Citizen Staff	Casual Staff	Vacancies Funded	Unattached	Retrenched	Retirement	Staff on Strength
<b>05</b>	<b>Administrative</b>	<b>8,495</b>	<b>4,746</b>	<b>2</b>	<b>503</b>	<b>1,846</b>	<b>192</b>	<b>4</b>	<b>7</b>	<b>5,454</b>
201	National Parliament	486	407	1	6	79	0	0	0	414
202	Office of Governor-General	50	46	0	0	3	0	0	0	46
203	Department of Prime Minister & NEC	526	226	0	31	121	49	0	0	306
204	National Statistical Office	128	128	0	0	0	0	0	0	128
205	Office of Bougainville Affairs	30	29	0	4	7	3	0	0	36
206	Department of Finance	1,319	270	0	3	36	37	0	0	310
207	Treasury & Finance Miscellaneous	0	0	0	0	0	0	0	0	0
208	Department of Treasury	354	134	0	76	240	0	0	0	210
209	Office of the Registrar for Political Parties	77	22	0	0	4	0	0	0	22
211	PNG Customs Service	533	359	1	2	175	15	0	0	377
212	Information Technology Division	0	27	0	1	36	0	0	0	28
213	Fire Services	573	358	0	0	234	0	0	0	358
215	PNG Immigration and Citizenship Services	248	178	0	0	69	5	0	0	183
216	Internal Revenue Commission	845	545	0	0	170	5	0	0	550
217	Department of Foreign Affairs	266	169	0	5	25	0	0	0	174
219	PNG Institute of Public Administration	189	140	0	3	43	0	0	0	143
220	Department of Personnel Management	285	187	0	1	97	0	0	0	188
221	Public Service Commission	502	59	0	2	28	0	0	0	61
227	Provincial Treasuries	894	592	0	187	302	60	0	0	839
229	Department of National Planning and Monitoring	210	147	0	1	18	16	0	0	164
230	Electoral Commission	104	73	0	129	13	0	0	0	202
232	Department of Provincial and Local Government Affairs	150	46	0	8	9	0	0	0	54
262	Department of Industrial Relations	448	274	0	34	57	0	0	7	315
263	National Tripartite Consultative Council	14	6	0	0	8	0	0	0	6





**Table 6**  
**2017 Public Service Establishment**

Code	Description	Approved Establishment	Permanent Staff	Non - Citizen Staff	Casual Staff	Vacancies Funded	Unattached	Retrenched	Retirement	Staff on Strength
<b>05</b>	<b>Administrative</b>	<b>8,495</b>	<b>4,746</b>	<b>2</b>	<b>503</b>	<b>1,846</b>	<b>192</b>	<b>4</b>	<b>7</b>	<b>5,454</b>
201	National Parliament	486	407	1	6	79	0	0	0	414
536	Kokonas Industry Koproration	0	18	0	0	8	0	0	0	18
543	National Development Bank	0	0	0	0	0	0	0	0	0
549	Office of Coastal Fisheries Development Agency	44	23	0	0	20	0	1	0	24
550	Cocoa Coconut Institute	0	115	0	1	10	0	0	0	116
551	PNG National Fisheries Authority	0	0	0	0	0	0	0	0	0
553	Fresh Produce Development Company	0	75	0	0	0	0	0	0	75
554	PNG Coffee Industry Corporation	0	151	0	9	3	0	0	0	160
557	PNG National Forest Authority	0	125	0	80	92	0	0	0	205
558	Tourism Promotion Authority	0	28	0	2	1	0	0	0	30
562	National Agriculture Research Institute	0	123	0	0	24	0	0	0	123
563	National Agriculture Quarantine & Inspection Authority	340	0	0	0	0	0	0	0	0
566	PNG Cocoa Board	0	68	0	53	42	0	0	0	121
569	Independent Consumer & Competition Commission	0	0	0	0	0	0	0	0	0
<b>02</b>	<b>Infrastructure</b>	<b>2,461</b>	<b>2,659</b>	<b>1</b>	<b>281</b>	<b>2,068</b>	<b>0</b>	<b>422</b>	<b>167</b>	<b>3,530</b>
257	Department of Public Enterprises	40	18	0	11	11	0	0	0	29
258	Department of Information and Communication	46	0	0	0	0	0	0	0	0
259	Department of Transport	256	202	0	69	60	0	0	0	271
264	Department of Works & Implementation	1,557	1,558	0	116	1,525	0	422	167	2,263
523	Papua New Guinea Accidents Investigation Commission	0	23	1	0	9	0	0	0	24
524	Kumul Consolidated Holdings	0	0	0	0	0	0	0	0	0
525	National Broadcasting Commission	562	380	0	21	181	0	0	0	401
526	National Maritime Safety Authority	0	85	0	0	0	0	0	0	85

**Table 6**  
**2017 Public Service Establishment**

Code	Description	Approved Establishment	Permanent Staff	Non- Citizen Staff	Casual Staff	Vacancies Funded	Unattached	Retrenched	Retirement	Staff on Strength
<b>05</b>	<b>Administrative</b>	<b>8,495</b>	<b>4,746</b>	<b>2</b>	<b>503</b>	<b>1,846</b>	<b>192</b>	<b>4</b>	<b>7</b>	<b>5,454</b>
201	National Parliament	486	407	1	6	79	0	0	0	414
528	National Roads Safety Council	0	135	0	0	0	0	0	0	135
537	National Airports Corporation	0	0	0	0	0	0	0	0	0
538	Papua New Guinea Air Services Limited	0	0	0	0	0	0	0	0	0
541	National Housing Corporation	0	258	0	64	282	0	0	0	322
545	Rural Airstrip Authority	0	0	0	0	0	0	0	0	0
546	PNG Power Limited	0	0	0	0	0	0	0	0	0
547	Telikom (PNG) Limited	0	0	0	0	0	0	0	0	0
565	Civil Aviation Safety Authority	0	0	0	0	0	0	0	0	0
567	National Road Authority	0	0	0	0	0	0	0	0	0
<b>04</b>	<b>Law and Order</b>	<b>15,304</b>	<b>17,492</b>	<b>0</b>	<b>226</b>	<b>1,280</b>	<b>110</b>	<b>20</b>	<b>35</b>	<b>17,883</b>
218	Office of the Public Prosecutor	149	78	0	4	18	0	0	0	82
222	Office of the Public Solicitor	184	145	0	4	37	0	0	0	149
223	Judiciary Services	1,090	624	0	140	193	27	0	0	791
224	Magisterial Services	502	494	0	20	94	0	0	0	514
225	Department of Attorney-General	850	539	0	27	285	0	0	0	566
226	Department of Corrective Institutional Services	1,773	1,457	0	0	100	0	0	0	1,457
228	Department of Police	6,899	10,593	0	0	330	60	0	0	10,653
231	National Intelligence Organisation	128	40	0	3	3	0	0	0	43
234	Department of Defence	3,557	3,386	0	0	142	0	20	35	3,441
503	Ombudsman Commission	106	103	0	0	49	5	0	0	108
510	Legal Training Institute	0	1	0	27	22	18	0	0	46
517	National Narcotics Bureau	0	0	0	0	0	0	0	0	0
522	Constitutional & Law Reform Commission	66	32	0	1	7	0	0	0	33
<b>06</b>	<b>Provinces</b>	<b>17,828</b>	<b>9,417</b>	<b>0</b>	<b>2,122</b>	<b>1,922</b>	<b>1,042</b>	<b>0</b>	<b>0</b>	<b>12,581</b>

**Table 6**  
**2017 Public Service Establishment**

Code	Description	Approved Establishment	Permanent Staff	Non - Citizen Staff	Casual Staff	Vacancies Funded	Unattached	Retrenched	Retirement	Staff on Strength
<b>05</b>	<b>Administrative</b>	<b>8,495</b>	<b>4,746</b>	<b>2</b>	<b>503</b>	<b>1,846</b>	<b>192</b>	<b>4</b>	<b>7</b>	<b>5,454</b>
201	National Parliament	486	407	1	6	79	0	0	0	414
571	Fly River Provincial Government	869	427	0	230	0	3	0	0	660
572	Gulf Provincial Government	449	0	0	0	0	0	0	0	0
573	Central Provincial Government	514	402	0	11	129	4	0	0	417
574	National Capital District	0	0	0	0	0	0	0	0	0
575	Milne Bay Provincial Government	435	102	0	0	20	4	0	0	106
576	Oro Provincial Government	540	319	0	17	29	126	0	0	462
577	Southern Highlands Provincial Government	825	840	0	105	0	25	0	0	970
578	Enga Provincial Government	664	356	0	172	80	103	0	0	631
579	Western Highlands Provincial Government	350	305	0	0	43	0	0	0	305
580	Simbu Provincial Government	551	468	0	78	109	51	0	0	597
581	Eastern Highlands Provincial Government	802	183	0	24	204	37	0	0	244
582	Morobe Provincial Government	1,707	772	0	628	0	48	0	0	1,448
583	Madang Provincial Government	993	882	0	0	225	38	0	0	920
584	East Sepik Provincial Government	1,586	793	0	157	230	195	0	0	1,145
585	Sandaun Provincial Government	988	274	0	20	74	0	0	0	294
586	Manus Provincial Government	253	841	0	0	114	0	0	0	841
587	New Ireland Provincial Government	442	251	0	0	0	0	0	0	251
588	East New Britain Provincial Government	779	567	0	147	162	54	0	0	768
589	West New Britain Provincial Government	324	268	0	83	0	6	0	0	357
590	Bougainville Autonomous Government	3,639	794	0	250	226	115	0	0	1,159
591	Hela Provincial Government	628	318	0	200	0	189	0	0	707
592	Jiwaka Provincial Government	490	255	0	0	277	44	0	0	299
<b>03</b>	<b>Social Services</b>	<b>16,133</b>	<b>7,028</b>	<b>2</b>	<b>664</b>	<b>1,610</b>	<b>101</b>	<b>68</b>	<b>84</b>	<b>7,947</b>
233	Office of Censorship	50	22	0	0	38	0	0	0	22
235	Department of Education	754	741	2	21	307	0	0	25	789

**Table 6**  
**2017 Public Service Establishment**

Code	Description	Approved Establishment	Permanent Staff	Non - Citizen Staff	Casual Staff	Vacancies Funded	Unattached	Retrenched	Retirement	Staff on Strength
05	<b>Administrative</b>	8,495	4,746	2	503	1,846	192	4	7	5,454
201	National Parliament	486	407	1	6	79	0	0	0	414
236	Department of Higher Education	105	51	0	10	23	0	0	0	61
237	PNG National Commission for UNESCO	86	62	0	0	24	0	0	0	62
238	Milne Bay Provincial Health Authority	768	749	0	20	156	0	4	0	773
239	Western Highlands Provincial Health Authority	823	666	0	78	164	0	17	0	761
240	Department of Health	1,436	1,288	0	57	204	100	0	0	1,445
241	Hospital Management Services	6,736	0	0	0	0	0	0	0	0
242	Department of Community Development	477	79	0	32	90	0	5	6	122
243	National Volunteer Services	17	18	0	0	2	1	0	0	19
244	Eastern Highlands Provincial Health Authority	814	124	0	3	27	0	0	0	127
246	Office of Urbanization	69	32	0	0	36	0	0	0	32
248	Southern Highlands Provincial Health Authority	0	0	0	0	0	0	0	0	0
249	New Ireland Provincial Health Authority	0	0	0	0	0	0	0	0	0
251	PNG Science & Technology Secretariat	105	27	0	0	2	0	0	0	27
253	West New Britain Provincial Health Authority	786	354	0	47	27	0	0	0	401
256	Manus Provincial Health Authority	367	0	0	0	0	0	0	0	0
260	Enga Provincial Health Authority	671	357	0	26	159	0	25	50	458
265	Hela Provincial Health Authority	0	0	0	0	0	0	0	0	0
266	Sandaun Provincial Health Authority	590	0	0	0	0	0	0	0	0
505	National Research Institute	0	40	0	1	0	0	0	0	41
512	University of Papua New Guinea	0	0	0	0	0	0	0	0	0
513	University of Technology	0	814	0	154	268	0	17	3	988
514	University of Goroka	0	326	0	125	0	0	0	0	451
515	University of Environment & Natural Resources	1,000	751	0	0	0	0	0	0	751
516	PNG Sports Foundation	120	51	0	44	24	0	0	0	95
518	PNG Maritime College	0	55	0	0	0	0	0	0	55
519	National AIDS Council Secretariat	113	88	0	10	15	0	0	0	98

**Table 6**  
**2017 Public Service Establishment**

Code	Description	Approved Establishment	Permanent Staff	Non - Citizen Staff	Casual Staff	Vacancies Funded	Unattached	Retrenched	Retirement	Staff on Strength
<b>05</b>	<b>Administrative</b>	<b>8,495</b>	<b>4,746</b>	<b>2</b>	<b>503</b>	<b>1,846</b>	<b>192</b>	<b>4</b>	<b>7</b>	<b>5,454</b>
201	National Parliament	486	407	1	6	79	0	0	0	414
520	Institute of Medical Research	0	177	0	0	0	0	0	0	177
521	National Youth Development Authority	86	26	0	7	20	0	0	0	33
539	National Museum & Art Gallery	88	79	0	22	0	0	0	0	101
542	National Cultural Commission	72	51	0	7	24	0	0	0	58
<b>TOTAL</b>		<b>62,049</b>	<b>43,239</b>	<b>6</b>	<b>4,082</b>	<b>9,408</b>	<b>1,445</b>	<b>528</b>	<b>309</b>	<b>49,609</b>

**Table 7**  
**Expenditure on Personal Emoluments by Operating Agency**  
(in Thousands of Kina)

Budget Agency		Salaries & Allowances	Wages & Allowances	Overtime	Leave Fares	Retirement Pensions & Retrenchment	Contract Officers Education Benefits	Total
Code	Description							
201	National Parliament	18,340.5	0.0	47.5	613.5	8,682.7	0.0	79,884.2
202	Office of Governor-General	1,606.9	0.0	0.0	50.4	29.4	187.7	1,874.4
203	Department of Prime Minister & NEC	38,871.8	88.0	1,682.4	734.4	1,720.1	0.0	43,096.7
204	National Statistical Office	4,521.1	78.6	66.3	13.8	109.7	0.0	4,789.5
205	Office of Bougainville Affairs	1,560.1	22.6	0.0	26.2	21.3	0.0	1,630.3
206	Department of Finance	13,709.1	0.0	31.9	314.6	526.4	12.4	14,594.4
207	Treasury & Finance Miscellaneous	29,000.0	0.0	0.0	0.0	307,900.0	0.0	336,900.0
208	Department of Treasury	13,185.0	0.0	129.4	202.5	333.1	0.0	13,850.0
209	Office of the Registrar for Political Parties	3,568.4	0.0	0.0	58.0	77.2	0.0	3,703.6
211	PNG Customs Service	27,472.3	0.0	482.3	609.0	1,459.6	0.0	30,023.2
212	Information Technology Division	2,911.9	0.0	0.0	56.8	75.5	77.0	3,121.1
213	Fire Services	11,293.1	0.0	0.0	433.6	510.0	0.0	12,236.7
215	PNG Immigration and Citizenship Services	8,220.0	0.0	0.0	0.0	0.0	0.0	8,220.0
216	Internal Revenue Commission	45,094.1	0.0	0.0	0.0	0.0	0.0	45,094.1
217	Department of Foreign Affairs	21,271.9	0.0	39.4	1,035.6	557.3	3,015.8	25,920.0
218	Office of the Public Prosecutor	5,240.0	0.0	0.0	110.0	0.0	0.0	5,350.0
219	PNG Institute of Public Administration	4,050.2	0.0	0.0	2.5	0.0	0.0	4,052.6
220	Department of Personnel Management	10,641.4	0.0	66.8	388.8	503.6	0.0	11,600.6
221	Public Service Commission	4,105.3	0.0	0.0	0.0	138.4	0.0	4,243.7
222	Office of the Public Solicitor	7,314.4	50.6	50.0	274.3	559.6	0.0	8,249.0
223	Judiciary Services	67,389.0	0.0	0.0	0.0	0.0	0.0	67,389.0
224	Magisterial Services	32,125.8	0.0	0.0	0.0	0.0	0.0	32,125.8
225	Department of Attorney-General	71,484.3	0.0	0.0	0.0	0.0	0.0	71,484.3
226	Department of Corrective Institutional Services	86,187.4	0.0	0.0	0.0	1,002.6	0.0	87,190.0
227	Provincial Treasuries	25,910.6	802.7	0.0	1,243.4	43.3	0.0	28,000.0
228	Department of Police	186,815.6	0.0	207.4	9,500.0	0.0	0.0	196,523.0
229	Department of National Planning and Monitoring	33,907.6	0.0	57.9	443.9	345.6	0.0	34,754.9
230	Electoral Commission	4,559.1	370.8	10.5	110.2	129.1	0.0	5,179.6
231	National Intelligence Organisation	2,042.1	0.0	80.3	103.8	90.1	0.0	2,316.3
232	Department of Provincial and Local Government Affairs	7,196.8	0.0	0.0	296.0	270.4	0.0	7,763.2
233	Office of Censorship	1,842.7	0.4	0.7	16.4	14.3	0.0	1,874.5
234	Department of Defence	106,653.0	0.0	0.0	8,450.0	0.0	0.0	115,103.0
235	Department of Education	97,497.4	0.0	534.8	8,463.2	929.6	1,195.0	108,620.0
236	Department of Higher Education	3,931.5	0.0	22.5	80.0	298.5	0.0	4,332.5
238	Milne Bay Provincial Health Authority	20,688.3	223.2	141.9	92.7	0.0	0.0	21,146.1
239	Western Highlands Provincial Health Authority	22,868.0	945.0	243.2	364.0	984.8	0.0	25,405.0
240	Department of Health	51,492.0	1,045.6	292.6	1,378.5	2,959.9	52.1	57,220.7
241	Hospital Management Services	185,613.3	98,662.2	7,324.5	5,710.9	5,387.6	0.0	302,698.5
242	Department of Community Development	5,442.6	-91.6	0.0	963.1	711.9	0.0	7,026.0
243	National Volunteer Services	1,486.6	452.0	0.0	132.4	109.7	0.0	2,180.7
244	Eastern Highlands Provincial Health Authority	25,881.6	1,234.9	429.9	676.2	566.3	0.0	28,789.0
245	Conservation and Environment Protection Authority	4,997.2	0.0	50.0	205.6	307.2	0.0	5,560.0
246	Office of Urbanization	1,055.2	0.0	0.0	22.7	4.0	0.0	1,081.8

**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							
247	Department of Agriculture & Livestock	6,522.0	400.0	0.0	277.6	261.4	0.0	7,461.1
248	Southern Highlands Provincial Health Authority	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0
249	New Ireland Provincial Health Authority	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0
251	PNG Science & Technology Secretariat	1,693.9	0.0	0.0	0.0	59.6	0.0	1,753.6
252	Department of Lands & Physical Planning	11,483.5	0.0	0.0	187.9	334.6	0.0	12,006.0
253	West New Britain Provincial Health Authority	23,621.0	1,715.2	781.6	1,135.0	839.0	0.0	28,091.9
254	Department of Mineral Policy and Geohazards Management	3,904.9	0.0	0.0	0.0	0.0	0.0	3,904.9
255	Department of Petroleum & Energy	5,812.6	617.2	0.0	207.5	392.9	0.0	7,030.2
256	Manus Provincial Health Authority	10,734.7	240.6	0.0	148.8	749.8	0.0	11,873.9
257	Department of Public Enterprises	1,578.9	214.0	0.0	94.8	0.0	0.0	1,887.7
258	Department of Information and Communication	1,219.9	0.0	0.0	0.0	58.6	0.0	1,278.5
259	Department of Transport	8,547.9	229.0	0.0	202.6	318.5	0.0	9,298.0
260	Enga Provincial Health Authority	20,810.1	578.7	143.3	212.3	370.7	0.0	22,115.1
261	Department of Commerce & Industry	5,907.6	0.0	0.0	106.1	390.9	0.0	6,404.6
262	Department of Industrial Relations	10,752.4	14.5	0.0	459.6	98.6	0.0	11,325.0
263	National Tripartite Consultative Council	361.4	0.0	0.0	7.6	0.0	0.0	369.0
264	Department of Works & Implementation	44,141.7	0.0	216.3	4,307.8	597.5	56.7	49,320.0
265	Hela Provincial Health Authority	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0
266	Sandaun Provincial Health Authority	18,472.3	134.8	43.5	764.1	347.0	52.8	19,814.5
267	Department of Implementation & Rural Development	4,310.0	0.0	18.2	175.8	885.7	0.0	5,389.6
268	Central Supply & Tenders Board	1,378.8	0.9	0.6	0.9	58.8	0.0	1,440.0
299	Treasury and Finance - Public Debt Charges	0.0	0.0	0.0	0.0	0.0	0.0	
501	Konebada Petroleum Park Authority	0.0	0.0	0.0	0.0	0.0	0.0	
502	Office of the Auditor General	11,484.1	0.0	0.0	0.0	61.8	0.0	11,545.8
503	Ombudsman Commission	10,538.5	0.0	0.0	261.0	1,254.0	40.9	12,094.4
505	National Research Institute	2,834.7	0.0	0.0	68.2	0.0	82.5	2,985.4
506	National Training Council	800.6	12.9	0.0	6.5	34.6	0.0	854.5
507	National Economic & Fiscal Commission	1,610.5	0.0	10.0	16.6	153.6	28.2	1,818.9
509	Border Development Authority	1,710.2	0.0	0.0	17.8	196.3	0.0	1,924.3
510	Legal Training Institute	1,477.0	0.0	0.0	25.7	118.3	0.0	1,621.0
511	Office of Climate Change and Development	3,374.0	0.0	0.0	0.0	0.0	0.0	3,374.0
512	University of Papua New Guinea	42,278.7	0.0	0.0	0.0	3,746.0	0.0	46,024.7
513	University of Technology	28,084.7	0.0	0.0	1,322.6	3,158.1	0.0	32,565.3
514	University of Goroka	14,738.4	0.0	0.0	694.8	1,719.6	0.0	17,152.9
515	University of Environment & Natural Resources	16,600.0	0.0	0.0	0.0	0.0	0.0	16,600.0
516	PNG Sports Foundation	4,950.0	0.0	0.0	59.1	530.0	0.0	5,539.1
517	National Narcotics Bureau	2,063.5	0.0	0.0	0.0	0.0	0.0	2,063.5
518	PNG Maritime College	3,358.5	0.0	0.0	60.0	236.8	83.0	3,738.3
519	National AIDS Council Secretariat	6,855.5	0.0	0.0	82.9	125.7	0.0	7,064.1
520	Institute of Medical Research	7,907.5	0.0	0.0	150.0	293.2	0.0	8,350.7
521	National Youth Development Authority	1,477.2	14.4	0.0	35.6	38.4	0.0	1,565.5
522	Constitutional & Law Reform Commission	2,152.4	0.0	0.0	43.0	161.2	0.0	2,356.6



**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							
523	Papua New Guinea Accidents Investigation Commission	4,054.3	85.0	0.0	37.8	230.9	11.8	4,419.9
524	Kumul Consolidated Holdings	0.0	0.0	0.0	0.0	0.0	0.0	
525	National Broadcasting Commission	15,585.1	0.0	0.0	65.3	24.9	0.0	15,675.3
526	National Maritime Safety Authority	805.5	0.0	0.0	15.0	618.2	0.0	1,438.7
530	Investment Promotion Authority	0.0	0.0	0.0	0.0	0.0	0.0	
531	Small & Medium Enterprises Corporation	2,449.7	0.0	0.0	0.0	99.4	0.0	2,549.2
532	Nat Institute of Standards & Industrial Technology	1,931.5	0.0	0.0	0.0	113.1	0.0	2,044.6
533	Industrial Centres Development Corp	1,897.6	0.0	0.0	0.0	194.1	0.0	2,091.7
535	Mineral Resources Authority	0.0	0.0	0.0	0.0	0.0	0.0	
536	Kokonas Industry Koproration	0.0	150.0	0.0	0.0	75.2	0.0	225.2
537	National Airports Corporation	0.0	0.0	0.0	0.0	0.0	0.0	
538	Papua New Guinea Air Services Limited	0.0	0.0	0.0	0.0	0.0	0.0	
539	National Museum & Art Gallery	3,658.2	0.0	0.0	0.0	0.0	0.0	3,658.2
541	National Housing Corporation	0.0	0.0	0.0	0.0	0.0	0.0	
542	National Cultural Commission	2,654.4	0.0	0.0	0.0	0.0	0.0	2,654.4
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	
547	Telikom (PNG) Limited	0.0	0.0	0.0	0.0	0.0	0.0	
549	Office of Coastal Fisheries Development Agency	1,794.0	19.9	0.0	13.7	0.0	0.0	1,827.6
550	Cocoa Coconut Institute	3,550.0	400.9	0.0	85.1	123.2	156.4	4,315.6
551	PNG National Fisheries Authority	0.0	0.0	0.0	0.0	0.0	0.0	
553	Fresh Produce Development Company	3,217.3	0.0	0.0	12.0	0.0	5.5	3,234.8
554	PNG Coffee Industry Corporation	1,702.8	0.0	0.0	41.0	57.6	0.0	1,801.4
557	PNG National Forest Authority	20,038.3	0.0	0.0	0.0	0.0	0.0	20,038.3
558	Tourism Promotion Authority	1,830.3	0.0	0.0	57.8	111.9	0.0	2,000.0
562	National Agriculture Research Institute	5,943.8	0.0	0.0	365.9	847.1	3.4	7,160.2
563	National Agriculture Quarantine & Inspection Authority	8,197.9	0.0	0.0	0.0	42.9	0.0	8,240.8
565	Civil Aviation Safty Authority	9,060.0	0.0	0.0	191.8	655.2	0.0	9,907.0
566	PNG Cocoa Board	3,118.0	0.0	0.0	0.0	126.3	52.9	3,297.2
567	National Road Authority	0.0	0.0	0.0	0.0	0.0	0.0	
569	Independent Consumer & Competition Commission	5,433.7	0.0	0.0	11.8	136.7	0.0	5,582.2
571	Fly River Provincial Government	47,012.0			4,600.0			51,612.0
572	Gulf Provincial Government	28,906.0			900.0			29,806.0
573	Central Provincial Government	59,031.1			2,600.0			61,631.1
575	Milne Bay Provincial Government	63,263.0			1,320.0			64,583.0
576	Oro Provincial Government	36,429.0			1,600.0			38,029.0
577	Southern Highlands Provincial Government	90,957.0			1,120.0			92,077.0
578	Enga Provincial Government	64,281.8			1,200.0			65,481.8
579	Western Highlands Provincial Government	88,987.0			1,430.0			90,417.0

**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							
580	Simbu Provincial Government	79,920.0			1,000.0			80,920.0
581	Eastern Highlands Provincial Government	93,294.0			1,700.0			94,994.0
582	Morobe Provincial Government	154,300.0			6,200.0			160,500.0
583	Madang Provincial Government	110,520.0			2,700.0			113,220.0
584	East Sepik Provincial Government	82,307.7			2,000.0			84,307.7
585	Sandaun Provincial Government	53,441.0			1,700.0			55,141.0
586	Manus Provincial Government	27,795.0			1,000.0			28,795.0
587	New Ireland Provincial Government	55,727.0			3,100.0			58,827.0
588	East New Britain Provincial Government	90,140.8			1,500.0			91,640.8
589	West New Britain Provincial Government	63,855.0			3,800.0			67,655.0
590	Bougainville Autonomous Government	91,398.4			2,400.0			93,798.4
591	Hela Provincial Government	34,392.0			410.0			34,802.0
592	Jiwaka Provincial Government	41,289.0			525.0			41,814.0
<b>TOTAL</b>		<b>3,221,764.2</b>	<b>108,712.9</b>	<b>13,205.5</b>	<b>98,011.6</b>	<b>358,406.6</b>	<b>5,114.0</b>	<b>3,857,414.8</b>

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

Main Program			2016		2017	
Division	Code	Description	Maint.	Const.	Maint.	Const.
201	1101	Legislative Services	1,920.0	2,500.0	1,027.3	601.1
204	1202	Statistical Services	0.0	0.0	50.0	0.0
213	1708	Fire Protection Services	477.3	11,000.0	250.5	2,000.0
217	1301	Foreign Policy and External Relations Management	844.8	0.0	493.4	0.0
219	2103	Central Public Service Training Services	96.5	0.0	51.6	0.0
221	1501	General Personnel Policies and Procedures Co-ordination	403.3	0.0	145.5	0.0
224	1704	Law Courts And Judicial Operations	10,295.7	80,200.0	12,596.8	74,150.5
225	1703	Tribunal and Community Dispute Settlement Services	92.8	50.0	59.6	32.1
226	1706	Prison Administration and Operations	3,329.6	115.3	2,846.0	74.0
227	1203	Public Finance Management	11,462.8	600.0	8,974.8	2,206.1
228	1701	Police Forces Services	5,897.4	35,957.4	3,782.2	8,508.5
229	1204	National Strategic Planning System	445.0	0.0	249.1	0.0
229	4203	Other Multi-Functional Development Projects	0.0	14,000.0	0.0	16,100.0
230	1902	Elections Administration	574.0	90.0	370.6	58.1
234	1801	Military Defence Forces Services	10,331.3	18,825.6	10,571.9	10,805.4
237	2101	Pre-primary, Primary and Secondary Education	729.6	0.0	4,194.7	3,200.0
242	1709	Miscellaneous Law and Order Services	4.8	10,000.0	3.6	5,000.0
246	2302	Welfare Services	78.6	0.0	46.6	0.0
252	3201	Land Mobilization and Administration	529.8	14,517.8	283.4	12,754.7
255	1102	Executive Services	2,505.0	225.2	1,766.9	2,158.5
255	3301	Petroleum and Gas Operations	135.1	0.0	122.4	5,000.0
257	3702	Public - Private Partnership Policy	125.0	0.0	66.7	0.0
258	1903	Central Computer Services	10,350.4	3,000.0	5,493.7	1,500.0
259	3906	Weather Forecasting	200.0	0.0	107.0	0.0
264	3502	Maintenance and Inspection Services	0.0	45,000.0	0.0	25,000.0
264	3601	Road Transport Services	213,692.2	666,980.0	135,954.0	418,420.0
267	3909	Rural Development	200.0	0.0	127.8	0.0
505	1601	Social and Economic Fundamental Research	182.2	0.0	84.0	0.0
506	3905	Labour Employment and Industrial Relations Services	280.7	1,000.0	155.0	1,500.0
507	1201	National Economic Management	1,968.9	30.0	1,051.4	16.1
509	1401	National/Provincial Governments Affairs Co-ordination	143.5	0.0	314.1	0.0
511	2701	Environment Protection and Conservation Services	928.4	0.0	163.6	0.0
513	2102	Tertiary Education	763.6	88,820.0	982.6	68,955.2
516	2801	Sporting and Recreational Services	540.0	0.0	288.5	0.0
520	2201	Primary Health and Hospital Services	14,466.5	96,190.0	17,304.1	73,912.3
521	2804	Community Relations and Social Groups Services	165.5	0.0	87.1	0.0
522	1702	Legal System Management and Representation	1,090.0	3,750.0	1,882.7	1,532.1
526	3602	Water Transport Services	4.0	800.0	2.1	510.0
533	3902	Manufacturing Regulation and Promotion	40.0	0.0	25.0	0.0
535	3401	Mining and Mineral Resources Regulation and Administration	81.3	3,000.0	43.4	600.0
537	3603	Air Transport Services	16.3	23,260.0	8.7	97,900.0
541	2401	Housing Regulation and Co-ordination	20.5	0.0	0.0	0.0
542	2802	Cultural Services	735.3	250.0	255.0	200.0
543	3901	Commercial Services	112.1	8,990.0	210.0	78,000.0
546	3302	Generation, Transmission and Distribution of Electricity	137.8	20,083.3	102.4	5,033.3
557	3102	Forest Regulation, Administration and Operations	150.0	0.0	0.0	0.0
558	3904	Tourism Services	71.0	0.0	19.9	0.0
562	3101	Agriculture and Livestock Services	1,213.3	8,280.0	807.1	2,600.0
567	3501	Construction Regulation and Technical Services	1,354.9	7,000.0	15,747.4	0.0
569	4201	Miscellaneous Multi-Functional Services	105.8	0.0	468.3	0.0
<b>TOTAL</b>			<b>299,292.8</b>	<b>1,164,514.6</b>	<b>229,638.7</b>	<b>918,328.1</b>



Table 9  
Maintenance and Construction Operations  
Carried out by the Department of Works  
(in Thousands of Kina)

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

**SECTION (II)**

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

## Departmental Revenue

(in Thousands of Kina)

Economic Item		2015 Actual	2016 Budget	2017 Estimate	2018	2019	2020
Code	Description				Projections	Projections	Projections
<b>206</b>	<b>Department of Finance</b>						
<b>121</b>	<b>Entrepreneurial &amp; Property Income</b>						
121302	Sub Lease Office Accommodation	9.0	12.0				
121303	35% Share of Pool Housing Rental		3.0	7.0			
121306	Rent of Reserved Housing	15.5	2.0	8.0			
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122152	Payroll Commission	4,773.1	3,500.0	11,000.0			
122190	Insurers' and Brokers' Licences		100.0	100.0			
122224	Unclaimed Monies	8.3	40.0	40.0			
122299	Sundry/(Other) Income	121.5	430.0	462.0			
<b>124</b>	<b>Capital Revenue</b>						
124114	Sale of Other Fixed Assets	-1.5	13.0	13.0			
<b>126</b>	<b>Other Non Tax Revenue</b>						
126105	Recoveries from Former Years	243,923.7	69,900.0	79,000.0			
<b>Department 206 Total</b>		<b>248,849.6</b>	<b>74,000.0</b>	<b>90,630.0</b>			
<b>208</b>	<b>Department of Treasury</b>						
<b>121</b>	<b>Entrepreneurial &amp; Property Income</b>						
121510	Dividend - Others		300,000.0	75,000.0			
121600	Sovereign Wealth Fund (SWF) Receipts		379,100.0	77,200.0			
<b>Department 208 Total</b>			<b>679,100.0</b>	<b>152,200.0</b>			
<b>217</b>	<b>Department of Foreign Affairs</b>						
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122161	Migration Services	-12,934.9	50,000.0	46,600.0			
122162	Passports	37.7	2,500.0	3,760.1			
122163	Issue of Citizenship Certificate	0.1	100.0	20.0			
<b>Department 217 Total</b>		<b>-12,897.1</b>	<b>52,600.0</b>	<b>50,380.1</b>			
<b>223</b>	<b>Judiciary Services</b>						
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122142	Sale of Publication, Data Books & Documentation	0.4	5.0	3.0			
122164	Sheriff's Fees and Pounding		30.0	5.0			
122165	Filing and Search Fees - Bills of Sale	2.9	15.0	35.0			
122166	Filing and Search Fees - Others	3.5	20.0	7.0			
122299	Sundry/(Other) Income			1.0			
<b>123</b>	<b>Fines &amp; Forfeits</b>						
123101	Judicial Fines			15.0			
123102	Fines - Criminal		40.0	5.0			

## Departmental Revenue

(in Thousands of Kina)

Economic Item		2015 Actual	2016 Budget	2017 Estimate	2018	2019	2020
Code	Description				Projections	Projections	Projections
<b>Department 223 Total</b>		<b>6.8</b>	<b>110.0</b>	<b>71.0</b>			
<b>224</b>	<b>Magisterial Services</b>						
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122167	District Courts Registration Fees	9.8	200.0	190.0			
122168	Sale of Forfeiture Goods	0.0	35.0	31.0			
122169	Execution Fees	0.6	26.0	26.0			
122299	Sundry/(Other) Income	0.9	34.0	34.0			
<b>123</b>	<b>Fines &amp; Forfeits</b>						
123103	District Courts Fines	-132.8	700.0	710.0			
123104	Forfeitures & Court Bails	46.6	50.0	6.0			
<b>Department 224 Total</b>		<b>-74.8</b>	<b>1,045.0</b>	<b>997.0</b>			
<b>225</b>	<b>Department of Attorney-General</b>						
<b>121</b>	<b>Entrepreneurial &amp; Property Income</b>						
121304	Rental of Institutional Housing		130.0	70.0			
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122171	Deceased Estate (Administration Fee)	0.9	3.0	3.0			
122172	Commissioner of Oath Fees		12.0	20.0			
122173	Estate and Commission Fees	0.1	200.0	70.0			
<b>Department 225 Total</b>		<b>1.0</b>	<b>345.0</b>	<b>163.0</b>			
<b>226</b>	<b>Department of Corrective Institutional Services</b>						
<b>121</b>	<b>Entrepreneurial &amp; Property Income</b>						
121304	Rental of Institutional Housing		280.0	280.0			
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122299	Sundry/(Other) Income	22.4	2.5	2.5			
<b>Department 226 Total</b>		<b>22.4</b>	<b>282.5</b>	<b>282.5</b>			
<b>228</b>	<b>Department of Police</b>						
<b>121</b>	<b>Entrepreneurial &amp; Property Income</b>						
121304	Rental of Institutional Housing	103.5	670.0	670.0			
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122174	Crime Reports	0.4	10.0	10.0			
122175	Arms Permits	29.6	1,617.3	1,700.0			
122176	Police TIN			40.0			
122177	Character Checks	28.1	435.0	450.0			
122178	Accident Reports	3.6	80.0	80.0			
122179	Driving Tests	15.6	250.0	250.0			
122299	Sundry/(Other) Income	80.4	270.0	300.0			



## Departmental Revenue

(in Thousands of Kina)

Economic Item		2015 Actual	2016 Budget	2017 Estimate	2018	2019	2020
Code	Description				Projections	Projections	Projections
<b>123</b>	<b>Fines &amp; Forfeits</b>						
123104	Forfeitures & Court Bails			20.0			
<b>Department 228 Total</b>		<b>261.2</b>	<b>3,332.3</b>	<b>3,520.0</b>			
<b>230</b>	<b>Electoral Commission</b>						
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122181	Election Fees			24,000.0			
<b>Department 230 Total</b>				<b>24,000.0</b>			
<b>233</b>	<b>Office of Censorship</b>						
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122183	Censorship Fees			165.0			
<b>Department 233 Total</b>				<b>165.0</b>			
<b>234</b>	<b>Department of Defence</b>						
<b>121</b>	<b>Entrepreneurial &amp; Property Income</b>						
121304	Rental of Institutional Housing		1,690.0	1,690.0			
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122299	Sundry/(Other) Income		10.0	10.0			
<b>Department 234 Total</b>			<b>1,700.0</b>	<b>1,700.0</b>			
<b>235</b>	<b>Department of Education</b>						
<b>121</b>	<b>Entrepreneurial &amp; Property Income</b>						
121304	Rental of Institutional Housing	161.1	30.0	44.0			
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122152	Payroll Commission	6,383.3	3,747.0	11,616.0			
122299	Sundry/(Other) Income	0.7	6.0	4.0			
<b>Department 235 Total</b>		<b>6,545.1</b>	<b>3,783.0</b>	<b>11,664.0</b>			
<b>240</b>	<b>Department of Health</b>						
<b>121</b>	<b>Entrepreneurial &amp; Property Income</b>						
121304	Rental of Institutional Housing		50.0	50.0			
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122160	Board and Lodging Fees	0.0	2.5	2.5			
122182	Medical Supplies (Sales)		327.9	549.8			
122204	Medical Board Registration	30.9	514.6	538.7			
122299	Sundry/(Other) Income	4.8	5.0	5.0			
<b>Department 240 Total</b>		<b>35.6</b>	<b>900.1</b>	<b>1,146.1</b>			
<b>242</b>	<b>Department of Community Development</b>						
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						

## Departmental Revenue

(in Thousands of Kina)

Economic Item		2015 Actual	2016 Budget	2017 Estimate	2018	2019	2020
Code	Description				Projections	Projections	Projections
122183	Censorship Fees	0.0	165.0				
122184	Civil Registration Fees	-119.0	800.0	800.0			
<b>Department 242 Total</b>		<b>-119.0</b>	<b>965.0</b>	<b>800.0</b>			
<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>						
<b>121</b>	<b>Entrepreneurial &amp; Property Income</b>						
121304	Rental of Institutional Housing		45.0	45.0			
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122299	Sundry/(Other) Income	3.0	5.0	5.0			
<b>Department 247 Total</b>		<b>3.0</b>	<b>50.0</b>	<b>50.0</b>			
<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>						
<b>121</b>	<b>Entrepreneurial &amp; Property Income</b>						
121309	Land Lease Rental	449.4	27,600.0	47,600.0			
121310	License Fees and Royalty Payments	0.9		15.0			
121311	Sale of Maps	0.2	190.0	190.0			
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122121	Surveyor's Registration		4.5	4.5			
122122	Physical Planning Regulations Fees	1.0	50.0	50.0			
122123	Objection Fees		0.1	0.1			
122124	Valuation Fees	0.2	25.0	25.0			
122125	Lodgement Fees	3.8	50.0	50.0			
122126	Survey Fees	3.2	25.0	25.0			
122207	Valuer's Registration		5.0	5.0			
122299	Sundry/(Other) Income	9.7	10.0	10.0			
<b>Department 252 Total</b>		<b>468.3</b>	<b>27,959.6</b>	<b>47,974.6</b>			
<b>255</b>	<b>Department of Petroleum &amp; Energy</b>						
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122127	Petroleum Prospecting Licenses		5,338.1	3,492.0			
122299	Sundry/(Other) Income	32.0	61.0	61.0			
<b>Department 255 Total</b>		<b>32.0</b>	<b>5,399.1</b>	<b>3,553.0</b>			
<b>259</b>	<b>Department of Transport</b>						
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122128	Materials and Services (other )	1,219.8	250.0	200.0			
122129	Motor Vehicle Registration	5,468.4	6,200.0	6,200.0			
122130	Motor Vehicle Trade Licenses	858.7	100.0	100.0			
122131	Coastal Trading Licenses	213.7	205.0	205.0			
122132	Vehicle Inspection Fees	61.1	25.0	25.0			
122133	Land Transport TIN		500.0	50.0			

## Departmental Revenue

(in Thousands of Kina)

Economic Item		2015 Actual	2016 Budget	2017 Estimate	2018	2019	2020
Code	Description				Projections	Projections	Projections
122135	Commercial Vehicle Licenses	1,309.9	1,000.0	1,000.0			
122299	Sundry/(Other) Income	238.2	40.0	40.0			
<b>Department 259 Total</b>		<b>9,369.7</b>	<b>8,320.0</b>	<b>7,820.0</b>			
<b>261</b>	<b>Department of Commerce &amp; Industry</b>						
<b>121</b>	<b>Entrepreneurial &amp; Property Income</b>						
121304	Rental of Institutional Housing		2.6	2.6			
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122136	Application Fees	40.3		26.0			
122137	Contractors Registration Fees	83.7	65.2	40.0			
<b>Department 261 Total</b>		<b>124.0</b>	<b>67.8</b>	<b>68.6</b>			
<b>262</b>	<b>Department of Industrial Relations</b>						
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122138	Inflammable Liquid	53.0	365.9	329.3			
122139	Agent Employment Licenses	82.8	432.0	333.0			
122140	Industrial Organisation registration Fee	19.3	4.5	4.0			
122141	Trade Licenses	37.2	93.0	83.7			
122143	Work Permits	19,298.8	22,698.9	31,210.0			
122187	Industrial Safety	326.3	698.0	628.2			
122299	Sundry/(Other) Income	2.9	0.1	0.1			
<b>Department 262 Total</b>		<b>19,820.2</b>	<b>24,292.4</b>	<b>32,588.3</b>			
<b>264</b>	<b>Department of Works &amp; Implementation</b>						
<b>122</b>	<b>Departmental Administrative Fees &amp; Charges</b>						
122148	Building Permit Fees	184.6	120.0	120.0			
122299	Sundry/(Other) Income	26.3	5.0	5.0			
<b>Department 264 Total</b>		<b>210.9</b>	<b>125.0</b>	<b>125.0</b>			
<b>DEPARTMENTAL REVENUE TOTAL</b>		<b>272,658.9</b>	<b>884,376.7</b>	<b>429,898.2</b>			

## General Revenue

(in Thousands of Kina)

### INTERNAL REVENUE COMMISSION

Economic Item		2015	2016	2017	2018	2019	2020
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
<b>216</b>	<b>Internal Revenue Commission</b>						
<b>111</b>	<b>Income, Profit/Capital Gains Tax</b>						
111120	Individual Income Tax (Assessed)	3,235,818.5	3,511,700.0	3,035,700.0			
111205	Company Tax	2,391,406.2	2,793,200.0	2,433,900.0			
111210	Dividend Withholding Tax	181,587.8	232,700.0	138,800.0			
111225	Mining and Petroleum Taxes	272,366.8	129,900.0	77,100.0			
<b>112</b>	<b>Domestic Taxes on Goods &amp; Services</b>						
112140	Goods and Services Tax (GST)	1,028,315.5	1,218,000.0	1,035,100.0			
112202	Interest Withholding Tax	81,696.8	52,700.0	77,800.0			
112203	Bookmakers' Turnover Tax	-2,099.4	14,900.0	28,900.0			
112205	Royalties Tax	74,600.1	43,400.0	54,900.0			
112206	Departure Tax	2,422.6	6,800.0	11,300.0			
112207	Training Levy	14,114.6	17,000.0	17,600.0			
112210	Sundry IRC Taxes & Income	32,978.6	800.0	500.0			
112211	Stamp Duties		117,800.0	42,900.0			
112212	Gaming Machine Turnover Tax	164,687.9	176,500.0	180,500.0			
<b>Total</b>		<b>7,477,895.9</b>	<b>8,315,400.0</b>	<b>7,135,000.0</b>			

### BUREAU OF CUSTOMS

Economic Item		2015	2016	2017	2018	2019	2020
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
<b>211</b>	<b>PNG Customs Service</b>						
<b>112</b>	<b>Domestic Taxes on Goods &amp; Services</b>						
112105	Excise Duty	444,714.0	734,800.0	691,100.0			
<b>113</b>	<b>Taxes on International Trade &amp; Transaction</b>						
113105	Import Duty	303,538.7	328,300.0	230,000.0			
113125	Import Excise	363,701.8	316,700.0	300,300.0			
113150	Sundry Taxes (Customs)	415.9	7,000.0	3,800.0			
113201	Export Tax	239,764.8	274,500.0	326,600.0			
<b>Total</b>		<b>1,352,135.3</b>	<b>1,661,300.0</b>	<b>1,551,800.0</b>			

### REVENUE FROM ASSETS

Economic Item		2015	2016	2017	2018	2019	2020
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
<b>208</b>	<b>Department of Treasury</b>						

**General Revenue**  
(in Thousands of Kina)

121	Entrepreneurial & Property Income						
121104	Mining and Petroleum Dividends			500,000.0			
121125	Dividends from State Owned Enterprise		180,000.0	500,000.0			
Total			180,000.0	1,000,000.0			

GENERAL REVENUE TOTAL	8,830,031.21	10,156,700.00	9,686,800.00	4,036.00	4,038.00	4,040.00
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## Loan Service Receipts

(in Thousands of Kina)

### LOAN SERVICE RECEIPTS: FOREIGN CURRENCY, INTEREST

Appropriation Level		2015	2016	2017	2018	2019	2020
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>						
<b>125</b>	<b>Debt Service Receipts from Lending Arrangements</b>						
13139	Lae Port Development Projects (KCH)			1,545.7			
				<b>1,545.7</b>			
<b>540</b>	<b>Water PNG</b>						
<b>125</b>	<b>Debt Service Receipts from Lending Arrangements</b>						
11384	ADB 1211 Upgrading of Water Supply		394.6				
11385	CTB Urban Water Supply		249.1				
			<b>643.7</b>				
<b>546</b>	<b>PNG Power Limited</b>						
<b>125</b>	<b>Debt Service Receipts from Lending Arrangements</b>						
13105	Port Moresby Power Grid		39.3				
			<b>39.3</b>				
<b>547</b>	<b>Telikom (PNG) Limited</b>						
<b>125</b>	<b>Debt Service Receipts from Lending Arrangements</b>						
11391	PTC EEC Gerehu	312.9	38.0	37.9			
		<b>312.9</b>	<b>38.0</b>	<b>37.9</b>			
<b>Total</b>		<b>312.9</b>	<b>721.0</b>	<b>1,583.6</b>			

## Loan Service Receipts

(in Thousands of Kina)

### LOAN SERVICE RECEIPTS: FOREIGN CURRENCY, PRINCIPAL

Appropriation Level		2015	2016	2017	2018	2019	2020
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
299	<b>Treasury and Finance - Public Debt Charges</b>						
125	<b>Debt Service Receipts from Lending Arrangements</b>						
13139	Lae Port Development Projects (KCH)			1,836.1			
				1,836.1			
540	<b>Water PNG</b>						
125	<b>Debt Service Receipts from Lending Arrangements</b>						
11384	ADB 1211 Upgrading of Water Supply		1,475.0				
11385	CTB Urban Water Supply		874.6				
			2,349.6				
546	<b>PNG Power Limited</b>						
125	<b>Debt Service Receipts from Lending Arrangements</b>						
13105	Port Moresby Power Grid		222.6				
			222.6				
547	<b>Telikom (PNG) Limited</b>						
125	<b>Debt Service Receipts from Lending Arrangements</b>						
11391	PTC EEC Gerehu		497.8	580.4			
			497.8	580.4			
<b>Total</b>			3,070.1	2,416.4			
<b>Loan Service Receipts Total</b>		312.9	3,791.1	4,000.0	2,018.0	2,019.0	2,020.0
<b>Internal Revenue Total</b>		12,537,893.2	15,912,903.0	11,545,638.2	2,018.0	2,019.0	2,020.0

## Grants

(in Thousands of Kina)

Appropriation Level		2015	2016	2017	2018	2019	2020
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>		<b>57,520.0</b>	<b>34,000.0</b>			
21331	Peace Building		8,570.0	3,800.0			
22789	Joint Understanding - Technical Enabling Unit		48,950.0	1,400.0			
22864	PNG Governance Facility			28,800.0			
<b>206</b>	<b>Department of Finance</b>		<b>16,580.0</b>	<b>5,200.0</b>			
21343	UN Assistance to Governance		16,060.0	3,200.0			
22790	Combating Corruption		520.0	2,000.0			
<b>217</b>	<b>Department of Foreign Affairs</b>		<b>900.0</b>	<b>1,890.0</b>			
22794	Public Sector Strengthening		900.0	1,390.0			
22866	Australia-PNG Network			500.0			
<b>220</b>	<b>Department of Personnel Management</b>	<b>127,276.6</b>	<b>124,550.0</b>	<b>97,740.0</b>			
21007	Strongim Gavman Program	61,315.7	79,740.0				
21500	Economic and Public Sector Reform	32,588.6	31,300.0				
22030	Australian Awards Program	33,372.2	290.0	49,840.0			
22792	Pacific Leadership & Governance Program		13,220.0	47,900.0			
<b>225</b>	<b>Department of Attorney-General</b>	<b>34,412.8</b>	<b>53,900.0</b>	<b>57,500.0</b>			
21194	PNG-AUST L&J PARTNERSHIP	34,412.8	28,260.0				
22788	Justice Services & Stability for Development		25,640.0	57,500.0			
<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>4,287.9</b>	<b>34,860.0</b>	<b>104,040.0</b>			
20043	Incentive Fund	3,664.0	10,090.0	28,750.0			
21030	EDF NAO Institutional Capacity Project		5,790.0	8,250.0			
21353	Policy Design Support and PIP Monitoring & Evaluation		1,930.0	900.0			
21764	JICA Training		1,660.0				
22032	Rural Economic Development Phase I			5,330.0			
22033	Rural Economic Development Phase II		7,110.0	27,100.0			
22665	Enga Hydro Project (Tsak)	623.9	8,180.0	4,790.0			
22669	PNG UN Country Fund			12,000.0			
22804	Evaluation Work		100.0				
22870	11th EDF Institutional Capacity Building for NAO System in			1,780.0			
22871	11th EDF EU Support for WaSH Part 1			15,140.0			
<b>230</b>	<b>Electoral Commission</b>	<b>4,565.6</b>	<b>710.0</b>	<b>9,820.0</b>			
20758	Electoral Support Project Phase II	4,565.6	710.0	9,820.0			
<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>	<b>97,017.8</b>	<b>63,440.0</b>	<b>58,190.0</b>			
21085	Strongim Pipol Strongim Neisen	49,144.4	20,830.0				
21780	PNG Disaster Risk Management Program 2010-2014	1,142.6					
21946	Rural Service Delivery & Local Governance	2,717.0					



## Grants

(in Thousands of Kina)

Appropriation Level		2015	2016	2017	2018	2019	2020
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
22645	PNG Provincial & LLG	28,585.5	31,470.0				
22666	Private Sector and Rural Development	15,428.3	11,140.0				
22867	PNG Drought Response			490.0			
22868	PNG Disaster Risk Management Program			57,700.0			
<b>235</b>	<b>Department of Education</b>	<b>45,187.3</b>	<b>69,260.0</b>	<b>66,720.0</b>			
20149	Education Training & HRD 1 (EDF9)	15,679.3	6,410.0	9,120.0			
21064	UN Assistance to the Education Sector		300.0	1,900.0			
21361	PNG Education Programme	27,366.6	46,670.0	24,000.0			
22144	Educationa Training & HRD 2 (EDF9)	2,141.4	13,270.0	27,100.0			
22793	Improving the Quality of Mathematics & Science Education		2,370.0	4,000.0			
22830	Improvement of Quality of Teaching Materials		240.0	600.0			
<b>236</b>	<b>Department of Higher Education</b>			<b>2,400.0</b>			
22873	Australia-Pacific Technical College Stage 2			2,400.0			
<b>240</b>	<b>Department of Health</b>	<b>203,998.8</b>	<b>249,764.0</b>	<b>236,700.0</b>			
20176	Capacity Building Service Centre Project	78,776.1	80,750.0	105,410.0			
21077	UN Assistance to the Health Sector		11,760.0	4,800.0			
21082	HIV/AIDS Prevention		270.0	900.0			
21530	PNG Health & HIV Financing Programme	8,605.9	30,430.0	2,400.0			
21531	PNG Health & HIV Procurement Program (2011-15)	114,085.4	118,044.0				
21532	PNG Health Partnership Support	2,531.4		1,680.0			
22799	Health & Education Procurement Facility			105,710.0			
22800	Strengthening HIV/AIDS Services		8,510.0	15,800.0			
<b>241</b>	<b>Hospital Management Services</b>	<b>627.9</b>	<b>30,280.0</b>	<b>2,400.0</b>			
21239	Angau Memorial Hospital Redevelopment	627.9	30,280.0	2,400.0			
<b>242</b>	<b>Department of Community Development</b>	<b>7,092.3</b>	<b>25,890.0</b>	<b>129,800.0</b>			
21087	Child Protection			3,200.0			
21090	Non State Actors Support Program			2,700.0			
21093	Gender Equality/Gender Based Violence (AUSAID)	7,092.3	24,220.0	119,800.0			
21377	Gender Equality and Women's Empowerment		1,670.0	3,200.0			
22877	UN Assistance to Human Rights			900.0			
<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>7,762.2</b>	<b>48,260.0</b>	<b>10,600.0</b>			
20799	Protected Areas		2,370.0	500.0			
21098	Kokoda Track Initiative	7,762.2	3,330.0				
21256	Waste Management		2,370.0	2,300.0			
21381	Environment, Climate Change & Disaster Risk Management		40,190.0	6,300.0			
22883	Project Assistant for Environment Program			1,500.0			
<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>		<b>7,380.0</b>				

## Grants

(in Thousands of Kina)

Appropriation Level		2015	2016	2017	2018	2019	2020
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
21101	Productive Partnership for Agriculture Development		7,380.0				
<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>			<b>2,300.0</b>			
22858	Geothermal Research Policy - TA Support			2,300.0			
<b>259</b>	<b>Department of Transport</b>		<b>1,420.0</b>	<b>2,980.0</b>			
22619	Capacity Development (JCA)		1,420.0	2,980.0			
<b>261</b>	<b>Department of Commerce &amp; Industry</b>		<b>6,310.0</b>	<b>7,740.0</b>			
20727	Trade Related Assistance		6,310.0	7,740.0			
<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>201,773.8</b>	<b>149,970.0</b>	<b>62,870.0</b>			
20315	Transport Sector Support Program						
22081	Capacity Development for Road Maintenance		2,200.0	6,220.0			
22558	Transport Sector Support Program Phase 2	201,773.8	131,210.0	24,000.0			
22634	Capacity Development of Madang Civil Engineering		2,370.0				
22809	Reconstruction of New Britain Highway Bridges		14,190.0	31,100.0			
22880	Capacity Development for DOW Staff			1,550.0			
<b>506</b>	<b>National Training Council</b>	<b>20,773.3</b>	<b>37,640.0</b>	<b>35,900.0</b>			
21113	Scholarships PNG	20,773.3	37,640.0	35,900.0			
<b>511</b>	<b>Office of Climate Change and Development</b>		<b>5,520.0</b>				
21418	Climate Change Adaptation Initiative		1,010.0				
22795	Coastal Community Adaptation		2,080.0				
22796	Pacific - American Climate Fund		2,430.0				
<b>516</b>	<b>PNG Sports Foundation</b>		<b>3,840.0</b>	<b>7,200.0</b>			
21427	Australian Sports Outreach Program		3,840.0	7,200.0			
<b>535</b>	<b>Mineral Resources Authority</b>		<b>3,670.0</b>				
21433	Women in Mining		2,370.0				
22797	Human Resource Training for the Mining Sector		1,300.0				
<b>546</b>	<b>PNG Power Limited</b>		<b>6,080.0</b>	<b>8,000.0</b>			
20413	AFD Rural Electrification Project						
22787	Improved Energy Access For Rural Communities		3,710.0				
22827	Lae Area Power Development Master Plan		2,370.0	1,100.0			
22920	Rural Electrification-ADB Three (3) Towns			6,900.0			
<b>553</b>	<b>Fresh Produce Development Company</b>	<b>6,347.0</b>	<b>2,700.0</b>	<b>7,500.0</b>			
22281	Market Supply Value Chain	6,347.0	2,700.0				
22860	Fresh Produce Market Infrastructure			7,500.0			

## Grants

(in Thousands of Kina)

Appropriation Level		2015	2016	2017	2018	2019	2020
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
<b>557</b>	<b>PNG National Forest Authority</b>		<b>3,190.0</b>	<b>3,110.0</b>			
21687	Upgrading PNGFA Information & Communication		3,190.0	3,110.0			
<b>574</b>	<b>National Capital District</b>			<b>5,400.0</b>			
21153	Urban Youth Employment Project			5,400.0			
<b>582</b>	<b>Morobe Provincial Government</b>		<b>2,370.0</b>				
22808	Lae - Nadzab Urban Development Plan		2,370.0				
<b>590</b>	<b>Bougainville Autonomous Government</b>	<b>939.3</b>	<b>95,970.0</b>	<b>8,100.0</b>			
20541	Community Policing		5,750.0	4,600.0			
21483	Inclusive Development in Post Conflict Bougainville	939.3	2,220.0				
22679	Governance and Implementation Fund (GIF)		5,750.0	2,800.0			
22801	Bougainville Programming		80,750.0				
22811	Peaceful & Inclusive Elections & Referendum		1,500.0	700.0			
<b>GRAND TOTAL</b>		<b>762,062.7</b>	<b>1,101,974.0</b>	<b>968,100.0</b>			
<b>REVENUE TOTAL</b>		<b>12,574,333.4</b>	<b>15,909,111.8</b>	<b>11,541,638.2</b>			

**Financing**  
(in Thousands of Kina)

**Borrowing Domestic**

Appropriation Level		2015	2016	2017	2018	2019	2020
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>						
<b>163</b>	<b>Domestic</b>						
163120	Inscribed Stock - Receipts	1,788,360.7	900,000.0	900,000.0			
163130	Treasury Bills - Principal Receipts	8,317,729.7	7,250,000.0	7,423,500.0			
<b>Total</b>		<b>10,106,090.4</b>	<b>8,150,000.0</b>	<b>8,323,500.0</b>			

## Financing

(in Thousands of Kina)

Appropriation Level		2015	2016	2017	2018	2019	2020
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
<b>208</b>	<b>Department of Treasury</b>	<b>3,474.8</b>	<b>5,370.0</b>	<b>1,800.0</b>			
<b>161</b>	<b>External</b>						
21180	Micro Finance Expansion Project	3,474.8	5,370.0	1,800.0			
<b>229</b>	<b>Department of National Planning and Monitoring</b>	<b>91,047.3</b>	<b>69,060.0</b>	<b>8,300.0</b>			
<b>161</b>	<b>External</b>						
21760	Identity Card (with Biometrics)	91,047.3	61,920.0				
22805	Water, Sanitation & Hygiene		7,140.0	8,300.0			
<b>232</b>	<b>Department of Provincial and Local Government Affairs</b>			<b>700.0</b>			
<b>161</b>	<b>External</b>						
21946	Rural Service Delivery & Local Governance			700.0			
<b>235</b>	<b>Department of Education</b>	<b>2,798.3</b>	<b>1,680.0</b>	<b>900.0</b>			
<b>161</b>	<b>External</b>						
21227	Flexible, Open & Distance Education Project	2,798.3	1,680.0	900.0			
<b>240</b>	<b>Department of Health</b>	<b>9,443.7</b>	<b>49,470.0</b>	<b>2,540.0</b>			
<b>161</b>	<b>External</b>						
21372	Rural Primary Health Service Delivery Project	9,443.7	49,470.0				
22878	Drug Resistant TB Emergency Operation			2,540.0			
<b>241</b>	<b>Hospital Management Services</b>		<b>8,010.0</b>	<b>12,000.0</b>			
<b>161</b>	<b>External</b>						
22019	Goroka Hospital Rehabilitation		8,010.0	12,000.0			
<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>7,303.5</b>	<b>18,110.0</b>	<b>14,800.0</b>			
<b>161</b>	<b>External</b>						
21101	Productive Partnership for Agriculture Development	7,303.5	18,110.0	14,800.0			
<b>258</b>	<b>Department of Information and Communication</b>	<b>13,605.2</b>	<b>9,470.0</b>	<b>10,500.0</b>			
<b>161</b>	<b>External</b>						
21259	Rural Telecommunication	13,605.2	9,470.0	10,500.0			
<b>261</b>	<b>Department of Commerce &amp; Industry</b>	<b>4,141.9</b>	<b>29,930.0</b>	<b>5,000.0</b>			
<b>161</b>	<b>External</b>						
21109	Pacific Marine Industrial Zone		29,930.0	5,000.0			
21262	SME Access Risk Financing Facility	4,141.9					
<b>264</b>	<b>Department of Works &amp; Implementation</b>	<b>159,381.4</b>	<b>212,570.0</b>	<b>156,200.0</b>			

## Financing

(in Thousands of Kina)

Appropriation Level		2015	2016	2017	2018	2019	2020
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
<b>161</b>	<b>External</b>						
20289	Rural Bridge Program			14,200.0			
21412	ADB Bridge Replacement & Improve Rural Access Project	34,588.5	53,850.0	30,000.0			
21749	POM City Roads	124,793.0					
22069	Highlands Region Roads Improvement Program (HRRRIP II )		74,210.0	60,000.0			
22107	Highlands Region Road Improvement Investment Prog.- phase I		7,380.0				
22568	Rd Maint and Rehab. Project (RMRP) Phase 2-Additional Fundin		62,840.0	40,000.0			
22786	Support to ADB Bridge Program		14,290.0				
22847	Highlands Region Roads Improvement Investment Program -III			12,000.0			
<b>299</b>	<b>Treasury and Finance - Public Debt Charges</b>		<b>2,800,000.0</b>				
<b>161</b>	<b>External</b>						
13104	Sovereign Bond		2,800,000.0				
<b>163</b>	<b>Domestic</b>						
10710	Treasury Bills	8,177,132.5	7,250,000.0	7,423,500.0			
10711	Inscribed Stock	1,928,957.9	900,000.0	900,000.0			
<b>509</b>	<b>Border Development Authority</b>	<b>1,976.0</b>	<b>1,900.0</b>	<b>4,600.0</b>			
<b>161</b>	<b>External</b>						
21114	Pilot Border Trade	1,976.0	1,900.0	4,600.0			
<b>511</b>	<b>Office of Climate Change and Development</b>			<b>3,600.0</b>			
<b>161</b>	<b>External</b>						
22853	Building Resilience to Climate Change			3,600.0			
<b>524</b>	<b>Kumul Consolidated Holdings</b>	<b>92.2</b>	<b>169,700.0</b>	<b>75,000.0</b>			
<b>161</b>	<b>External</b>						
20835	Lae Port Development (Tidal Basin)		900.0				
20836	Port Moresby Sewerage Project	92.2	4,490.0	75,000.0			
21540	National Broad Band Network		164,310.0				
<b>526</b>	<b>National Maritime Safety Authority</b>	<b>7.5</b>	<b>36,540.0</b>	<b>8,200.0</b>			
<b>161</b>	<b>External</b>						
22060	Maritime & Waterways Safety Project	7.5	36,540.0	8,200.0			
<b>535</b>	<b>Mineral Resources Authority</b>	<b>1,502.4</b>					
<b>161</b>	<b>External</b>						
20854	Mining Sector Institutional Strengthening Phase 2	1,502.4					
<b>537</b>	<b>National Airports Corporation</b>	<b>83,554.5</b>	<b>50,830.0</b>	<b>66,300.0</b>			

## Financing

(in Thousands of Kina)

Appropriation Level		2015	2016	2017	2018	2019	2020
Code	Description	Actual	Budget	Estimate	Projections	Projections	Projections
<b>161</b>	<b>External</b>						
21150	Civil Aviation Sector Development Investment	83,554.5	18,260.0	57,900.0			
22726	Nadzab Airport Terminal Redevelopment Project		32,570.0	8,400.0			
<b>546</b>	<b>PNG Power Limited</b>	<b>42,556.8</b>	<b>129,420.0</b>	<b>68,600.0</b>			
<b>161</b>	<b>External</b>						
21289	PNG Towns' Electricity Investment Project	40,870.0	42,630.0	25,000.0			
21442	Upgrading the Power Distribution System of Ramu Grid		23,910.0	28,000.0			
21755	Port Moreby Grid Development		59,170.0	10,000.0			
22090	Energy Sector Development Project	1,686.8	3,710.0	4,600.0			
22787	Improved Energy Access For Rural Communities			1,000.0			
<b>547</b>	<b>Telikom (PNG) Limited</b>	<b>535.6</b>		<b>4,500.0</b>			
<b>161</b>	<b>External</b>						
11391	PTC EEC Gerehu	535.6					
22719	National Broadband Network			4,500.0			
<b>558</b>	<b>Tourism Promotion Authority</b>			<b>2,900.0</b>			
<b>161</b>	<b>External</b>						
22884	Tourism Sector Development Program			2,900.0			
<b>574</b>	<b>National Capital District</b>	<b>11,430.9</b>	<b>102,720.0</b>	<b>1,000.0</b>			
<b>161</b>	<b>External</b>						
21153	Urban Youth Employment Project	11,430.9	3,290.0				
22821	Port Moresby City Roads		99,430.0	1,000.0			
<b>588</b>	<b>East New Britain Provincial Government</b>		<b>5,420.0</b>	<b>5,400.0</b>			
<b>161</b>	<b>External</b>						
22828	Kokopo Town Sewerage		5,420.0	5,400.0			
<b>Total</b>		<b>10,538,942.4</b>	<b>11,850,200.0</b>	<b>8,776,340.0</b>			
<b>Financing Total</b>		<b>10,678,754.2</b>	<b>11,880,090.0</b>	<b>8,776,340.0</b>			
<b>Grand Total</b>		<b>22,680,423.8</b>	<b>24,059,111.8</b>	<b>19,865,138.2</b>			

## **SECTION (III)**

### **DETAILS OF EXPENDITURE**

### **SUMMARY OF APPROPRIATION**



## Budget Summary - Total Appropriation

(in Millions of Kina)

Entity	Actual 2015	Revised Est 2016	Budget Est 2017	Personnel	Other Current	Capital / Amortisation
<b>Total Appropriation</b>	<b>22,646.4</b>	<b>23,752.0</b>	<b>21,402.9</b>	<b>3,857.4</b>	<b>15,404.9</b>	<b>2,140.6</b>
Government of Papua New Guinea	21,267.7	21,749.8	19,982.0	3,857.4	14,434.5	1,690.1
Donor	1,378.7	2,002.2	1,420.9		970.4	450.6
<b>National Departments</b>	<b>18,101.9</b>	<b>18,894.4</b>	<b>16,836.0</b>	<b>2,076.0</b>	<b>13,928.7</b>	<b>831.4</b>
Government of Papua New Guinea	16,896.3	17,549.8	15,730.4	2,076.0	13,055.7	598.7
Donor	1,205.7	1,344.7	1,105.6		873.0	232.7
<b>Statutory Authorities</b>	<b>874.6</b>	<b>1,208.6</b>	<b>961.2</b>	<b>281.4</b>	<b>304.1</b>	<b>375.7</b>
Government of Papua New Guinea	713.9	757.6	665.8	281.4	221.2	163.2
Donor	160.6	451.0	295.4		82.9	212.5
<b>Provincial Government Grants</b>	<b>3,669.9</b>	<b>3,648.9</b>	<b>3,605.7</b>	<b>1,500.1</b>	<b>1,172.1</b>	<b>933.5</b>
Government of Papua New Guinea	3,657.5	3,442.5	3,585.8	1,500.1	1,157.6	928.1
Donor	12.4	206.5	19.9		14.5	5.4

## Budget Summary - National Departments

(in Thousands of Kina)

Entity	Actual 2015	Revised Est 2016	Budget Est 2017	Personnel	Other Current	Capital / Amortisation
<b>National Departments - Total</b>	<b>16,351,720</b>	<b>18,894,426</b>	<b>16,836,026</b>	<b>2,075,962</b>	<b>13,928,659</b>	<b>831,405</b>
Government of Papua New Guinea	15,151,521	17,549,762	15,730,396	2,075,962	13,055,689	598,745
Donor	1,200,199	1,344,664	1,105,630		872,970	232,660
<b>201 National Parliament</b>	<b>154,810</b>	<b>147,488</b>	<b>106,877</b>	<b>79,884</b>	<b>25,857</b>	<b>1,136</b>
Government of Papua New Guinea	154,810	147,488	106,877	79,884	25,857	1,136
<b>202 Office of Governor-General</b>	<b>7,900</b>	<b>5,229</b>	<b>5,612</b>	<b>1,874</b>	<b>1,737</b>	<b>2,000</b>
Government of Papua New Guinea	7,900	5,229	5,612	1,874	1,737	2,000
<b>203 Department of Prime Minister &amp; NEC</b>	<b>163,657</b>	<b>165,590</b>	<b>94,575</b>	<b>43,097</b>	<b>50,375</b>	<b>1,103</b>
Government of Papua New Guinea	163,657	108,070	60,575	43,097	16,375	1,103
Donor		57,520	34,000		34,000	
<b>204 National Statistical Office</b>	<b>9,011</b>	<b>10,402</b>	<b>9,592</b>	<b>4,789</b>	<b>4,803</b>	
Government of Papua New Guinea	9,011	10,402	9,592	4,789	4,803	
<b>205 Office of Bougainville Affairs</b>	<b>4,272</b>	<b>3,388</b>	<b>2,532</b>	<b>1,630</b>	<b>859</b>	<b>43</b>
Government of Papua New Guinea	4,272	3,388	2,532	1,630	859	43
<b>206 Department of Finance</b>	<b>5,492</b>	<b>65,956</b>	<b>38,600</b>	<b>14,594</b>	<b>19,425</b>	<b>4,581</b>
Government of Papua New Guinea	5,492	49,376	33,400	14,594	14,225	4,581
Donor		16,580	5,200		5,200	
<b>207 Treasury &amp; Finance Miscellaneous</b>	<b>654,673</b>	<b>1,051,551</b>	<b>1,491,446</b>	<b>336,900</b>	<b>1,154,546</b>	
Government of Papua New Guinea	654,673	1,051,551	1,491,446	336,900	1,154,546	
<b>208 Department of Treasury</b>	<b>140,080</b>	<b>155,745</b>	<b>151,720</b>	<b>13,850</b>	<b>137,225</b>	<b>645</b>
Government of Papua New Guinea	136,605	150,375	149,920	13,850	135,425	645
Donor	3,475	5,370	1,800		1,800	
<b>209 Office of the Registrar for Political Parties</b>	<b>8,919</b>	<b>7,754</b>	<b>5,694</b>	<b>3,704</b>	<b>1,956</b>	<b>34</b>
Government of Papua New Guinea	8,919	7,754	5,694	3,704	1,956	34
<b>211 PNG Customs Service</b>	<b>39,446</b>	<b>59,632</b>	<b>51,789</b>	<b>30,023</b>	<b>15,974</b>	<b>5,792</b>
Government of Papua New Guinea	39,446	59,632	51,789	30,023	15,974	5,792
<b>212 Information Technology Division</b>	<b>13,406</b>	<b>18,340</b>	<b>10,074</b>	<b>3,121</b>	<b>6,927</b>	<b>27</b>
Government of Papua New Guinea	13,406	18,340	10,074	3,121	6,927	27
<b>213 Fire Services</b>	<b>24,196</b>	<b>29,015</b>	<b>18,124</b>	<b>12,237</b>	<b>3,623</b>	<b>2,264</b>
Government of Papua New Guinea	24,196	29,015	18,124	12,237	3,623	2,264

## Budget Summary - National Departments

(in Thousands of Kina)

	Entity	Actual 2015	Revised Est 2016	Budget Est 2017	Personnel	Other Current	Capital / Amortisation
215	<b>PNG Immigration and Citizenship Services</b>	<b>16,990</b>	<b>10,017</b>	<b>8,220</b>	<b>8,220</b>		
	Government of Papua New Guinea	16,990	10,017	8,220	8,220		
216	<b>Internal Revenue Commission</b>	<b>72,995</b>	<b>74,992</b>	<b>75,093</b>	<b>45,094</b>	<b>28,902</b>	<b>1,097</b>
	Government of Papua New Guinea	72,995	74,992	75,093	45,094	28,902	1,097
217	<b>Department of Foreign Affairs</b>	<b>29,542</b>	<b>60,832</b>	<b>45,010</b>	<b>25,920</b>	<b>18,674</b>	<b>416</b>
	Government of Papua New Guinea	29,542	59,932	43,120	25,920	16,784	416
	Donor		900	1,890		1,890	
218	<b>Office of the Public Prosecutor</b>	<b>8,549</b>	<b>7,394</b>	<b>6,948</b>	<b>5,350</b>	<b>1,583</b>	<b>16</b>
	Government of Papua New Guinea	8,549	7,394	6,948	5,350	1,583	16
219	<b>PNG Institute of Public Administration</b>	<b>7,407</b>	<b>10,163</b>	<b>5,566</b>	<b>4,053</b>	<b>1,514</b>	
	Government of Papua New Guinea	7,407	10,163	5,566	4,053	1,514	
220	<b>Department of Personnel Management</b>	<b>150,385</b>	<b>146,628</b>	<b>112,791</b>	<b>11,601</b>	<b>101,163</b>	<b>27</b>
	Government of Papua New Guinea	23,109	22,078	15,051	11,601	3,423	27
	Donor	127,277	124,550	97,740		97,740	
221	<b>Public Service Commission</b>	<b>6,733</b>	<b>6,435</b>	<b>5,496</b>	<b>4,244</b>	<b>747</b>	<b>505</b>
	Government of Papua New Guinea	6,733	6,435	5,496	4,244	747	505
222	<b>Office of the Public Solicitor</b>	<b>13,779</b>	<b>12,560</b>	<b>11,235</b>	<b>8,249</b>	<b>2,972</b>	<b>14</b>
	Government of Papua New Guinea	13,779	12,560	11,235	8,249	2,972	14
223	<b>Judiciary Services</b>	<b>258,774</b>	<b>227,328</b>	<b>207,601</b>	<b>67,389</b>	<b>54,163</b>	<b>86,049</b>
	Government of Papua New Guinea	258,774	227,328	207,601	67,389	54,163	86,049
224	<b>Magisterial Services</b>	<b>57,287</b>	<b>38,317</b>	<b>39,688</b>	<b>32,126</b>	<b>5,299</b>	<b>2,264</b>
	Government of Papua New Guinea	57,287	38,317	39,688	32,126	5,299	2,264
225	<b>Department of Attorney-General</b>	<b>108,511</b>	<b>159,400</b>	<b>160,166</b>	<b>71,484</b>	<b>86,825</b>	<b>1,857</b>
	Government of Papua New Guinea	74,098	105,500	102,666	71,484	29,325	1,857
	Donor	34,413	53,900	57,500		57,500	
226	<b>Department of Corrective Institutional Services</b>	<b>126,114</b>	<b>139,699</b>	<b>129,680</b>	<b>87,190</b>	<b>37,016</b>	<b>5,474</b>
	Government of Papua New Guinea	126,114	139,699	129,680	87,190	37,016	5,474
227	<b>Provincial Treasuries</b>	<b>48,638</b>	<b>45,154</b>	<b>33,210</b>	<b>28,000</b>	<b>5,066</b>	<b>144</b>
	Government of Papua New Guinea	48,638	45,154	33,210	28,000	5,066	144
228	<b>Department of Police</b>	<b>375,557</b>	<b>361,295</b>	<b>308,893</b>	<b>196,523</b>	<b>102,411</b>	<b>9,959</b>
	Government of Papua New Guinea	375,557	361,295	308,893	196,523	102,411	9,959

## Budget Summary - National Departments

(in Thousands of Kina)

	Entity	Actual 2015	Revised Est 2016	Budget Est 2017	Personnel	Other Current	Capital / Amortisation
229	<b>Department of National Planning and Monitoring</b>	<b>380,995</b>	<b>251,506</b>	<b>267,263</b>	<b>34,755</b>	<b>218,361</b>	<b>14,147</b>
	Government of Papua New Guinea	285,659	147,586	154,923	34,755	106,021	14,147
	Donor	95,335	103,920	112,340		112,340	
230	<b>Electoral Commission</b>	<b>50,036</b>	<b>22,451</b>	<b>23,166</b>	<b>5,180</b>	<b>17,596</b>	<b>390</b>
	Government of Papua New Guinea	45,470	21,741	13,346	5,180	7,776	390
	Donor	4,566	710	9,820		9,820	
231	<b>National Intelligence Organisation</b>	<b>5,035</b>	<b>4,670</b>	<b>3,775</b>	<b>2,316</b>	<b>1,427</b>	<b>32</b>
	Government of Papua New Guinea	5,035	4,670	3,775	2,316	1,427	32
232	<b>Department of Provincial and Local Government Affairs</b>	<b>141,848</b>	<b>81,667</b>	<b>73,516</b>	<b>7,763</b>	<b>65,639</b>	<b>114</b>
	Government of Papua New Guinea	44,830	18,227	14,626	7,763	6,749	114
	Donor	97,018	63,440	58,890		58,890	
233	<b>Office of Censorship</b>	<b>1,262</b>	<b>3,676</b>	<b>2,277</b>	<b>1,875</b>	<b>375</b>	<b>28</b>
	Government of Papua New Guinea	1,262	3,676	2,277	1,875	375	28
234	<b>Department of Defence</b>	<b>261,356</b>	<b>256,475</b>	<b>228,953</b>	<b>115,103</b>	<b>91,436</b>	<b>22,414</b>
	Government of Papua New Guinea	261,356	256,475	228,953	115,103	91,436	22,414
235	<b>Department of Education</b>	<b>628,908</b>	<b>923,495</b>	<b>868,101</b>	<b>108,620</b>	<b>739,861</b>	<b>19,620</b>
	Government of Papua New Guinea	580,923	852,555	800,481	108,620	672,241	19,620
	Donor	47,986	70,940	67,620		67,620	
236	<b>Department of Higher Education</b>	<b>224,353</b>	<b>137,248</b>	<b>116,013</b>	<b>4,332</b>	<b>67,229</b>	<b>44,451</b>
	Government of Papua New Guinea	224,353	137,248	113,613	4,332	64,829	44,451
	Donor			2,400		2,400	
237	<b>PNG National Commission for UNESCO</b>	<b>1,717</b>	<b>3,062</b>				
	Government of Papua New Guinea	1,717	3,062				
238	<b>Milne Bay Provincial Health Authority</b>	<b>5,866</b>	<b>29,820</b>	<b>26,413</b>	<b>21,146</b>	<b>4,457</b>	<b>810</b>
	Government of Papua New Guinea	5,866	29,820	26,413	21,146	4,457	810
239	<b>Western Highlands Provincial Health Authority</b>	<b>14,918</b>	<b>32,735</b>	<b>31,415</b>	<b>25,405</b>	<b>5,439</b>	<b>571</b>
	Government of Papua New Guinea	14,918	32,735	31,415	25,405	5,439	571
240	<b>Department of Health</b>	<b>530,134</b>	<b>619,885</b>	<b>521,131</b>	<b>57,221</b>	<b>445,548</b>	<b>18,362</b>
	Government of Papua New Guinea	316,692	320,651	281,891	57,221	206,308	18,362
	Donor	213,442	299,234	239,240		239,240	
241	<b>Hospital Management Services</b>	<b>539,320</b>	<b>490,828</b>	<b>482,936</b>	<b>302,698</b>	<b>101,497</b>	<b>78,741</b>
	Government of Papua New Guinea	538,692	452,538	468,536	302,698	101,497	64,341

## Budget Summary - National Departments

(in Thousands of Kina)

Entity		Actual 2015	Revised Est 2016	Budget Est 2017	Personnel	Other Current	Capital / Amortisation
Donor		628	38,290	14,400			14,400
<b>242</b>	<b>Department of Community Development</b>	<b>49,942</b>	<b>49,819</b>	<b>159,578</b>	<b>7,026</b>	<b>152,540</b>	<b>12</b>
	Government of Papua New Guinea	42,849	23,929	29,778	7,026	22,740	12
	Donor	7,092	25,890	129,800		129,800	
<b>243</b>	<b>National Volunteer Services</b>	<b>2,623</b>	<b>1,883</b>	<b>2,852</b>	<b>2,181</b>	<b>667</b>	<b>4</b>
	Government of Papua New Guinea	2,623	1,883	2,852	2,181	667	4
<b>244</b>	<b>Eastern Highlands Provincial Health Authority</b>	<b>10,772</b>	<b>34,992</b>	<b>34,266</b>	<b>28,789</b>	<b>5,397</b>	<b>80</b>
	Government of Papua New Guinea	10,772	34,992	34,266	28,789	5,397	80
<b>245</b>	<b>Conservation and Environment Protection Authority</b>	<b>26,716</b>	<b>64,793</b>	<b>21,981</b>	<b>5,560</b>	<b>7,567</b>	<b>8,853</b>
	Government of Papua New Guinea	18,954	16,533	11,381	5,560	5,567	253
	Donor	7,762	48,260	10,600		2,000	8,600
<b>246</b>	<b>Office of Urbanization</b>	<b>1,330</b>	<b>1,754</b>	<b>1,231</b>	<b>1,082</b>	<b>149</b>	
	Government of Papua New Guinea	1,330	1,754	1,231	1,082	149	
<b>247</b>	<b>Department of Agriculture &amp; Livestock</b>	<b>29,114</b>	<b>43,306</b>	<b>26,164</b>	<b>7,461</b>	<b>18,354</b>	<b>349</b>
	Government of Papua New Guinea	21,811	17,816	11,364	7,461	3,554	349
	Donor	7,303	25,490	14,800		14,800	
<b>248</b>	<b>Southern Highlands Provincial Health Authority</b>			<b>1,000</b>	<b>1,000</b>		
	Government of Papua New Guinea			1,000	1,000		
<b>249</b>	<b>New Ireland Provincial Health Authority</b>			<b>1,000</b>	<b>1,000</b>		
	Government of Papua New Guinea			1,000	1,000		
<b>251</b>	<b>PNG Science &amp; Technology Secretariat</b>	<b>2,851</b>	<b>4,220</b>	<b>3,194</b>	<b>1,754</b>	<b>1,405</b>	<b>36</b>
	Government of Papua New Guinea	2,851	4,220	3,194	1,754	1,405	36
<b>252</b>	<b>Department of Lands &amp; Physical Planning</b>	<b>34,719</b>	<b>39,597</b>	<b>29,636</b>	<b>12,006</b>	<b>4,625</b>	<b>13,005</b>
	Government of Papua New Guinea	34,719	39,597	29,636	12,006	4,625	13,005
<b>253</b>	<b>West New Britain Provincial Health Authority</b>	<b>7,325</b>	<b>36,159</b>	<b>34,583</b>	<b>28,092</b>	<b>6,080</b>	<b>411</b>
	Government of Papua New Guinea	7,325	36,159	34,583	28,092	6,080	411
<b>254</b>	<b>Department of Mineral Policy and Geohazards Management</b>	<b>12,292</b>	<b>11,696</b>	<b>14,336</b>	<b>3,905</b>	<b>9,831</b>	<b>600</b>
	Government of Papua New Guinea	12,292	11,696	12,036	3,905	7,531	600
	Donor			2,300		2,300	
<b>255</b>	<b>Department of Petroleum &amp; Energy</b>	<b>21,347</b>	<b>47,537</b>	<b>21,607</b>	<b>7,030</b>	<b>9,214</b>	<b>5,363</b>
	Government of Papua New Guinea	21,347	47,537	21,607	7,030	9,214	5,363

## Budget Summary - National Departments

(in Thousands of Kina)

	Entity	Actual 2015	Revised Est 2016	Budget Est 2017	Personnel	Other Current	Capital / Amortisation
256	<b>Manus Provincial Health Authority</b>	5,345	17,730	16,848	11,874	4,599	375
	Government of Papua New Guinea	5,345	17,730	16,848	11,874	4,599	375
257	<b>Department of Public Enterprises</b>	10,293	7,777	5,249	1,888	3,201	161
	Government of Papua New Guinea	10,293	7,777	5,249	1,888	3,201	161
258	<b>Department of Information and Communication</b>	20,318	16,745	14,789	1,278	1,483	12,027
	Government of Papua New Guinea	6,713	7,275	4,289	1,278	1,483	1,527
	Donor	13,605	9,470	10,500			10,500
259	<b>Department of Transport</b>	21,116	26,125	18,748	9,298	9,211	239
	Government of Papua New Guinea	21,116	24,705	15,768	9,298	6,231	239
	Donor		1,420	2,980		2,980	
260	<b>Enga Provincial Health Authority</b>	10,234	29,660	27,186	22,115	4,088	983
	Government of Papua New Guinea	10,234	29,660	27,186	22,115	4,088	983
261	<b>Department of Commerce &amp; Industry</b>	19,732	62,384	32,708	6,405	10,411	15,893
	Government of Papua New Guinea	15,590	26,144	19,968	6,405	10,411	3,153
	Donor	4,142	36,240	12,740			12,740
262	<b>Department of Industrial Relations</b>	30,311	33,431	21,202	11,325	8,241	1,635
	Government of Papua New Guinea	30,311	33,431	21,202	11,325	8,241	1,635
263	<b>National Tripartite Consultative Council</b>	406	863	558	369	189	
	Government of Papua New Guinea	406	863	558	369	189	
264	<b>Department of Works &amp; Implementation</b>	1,109,358	1,064,438	709,750	49,320	214,673	445,757
	Government of Papua New Guinea	573,202	701,898	490,680	49,320	182,023	259,337
	Donor	536,155	362,540	219,070		32,650	186,420
265	<b>Hela Provincial Health Authority</b>			1,000	1,000		
	Government of Papua New Guinea			1,000	1,000		
266	<b>Sandaun Provincial Health Authority</b>	6,290	26,953	25,609	19,815	5,373	421
	Government of Papua New Guinea	6,290	26,953	25,609	19,815	5,373	421
267	<b>Department of Implementation &amp; Rural Development</b>	10,269	10,130	6,934	5,390	1,523	21
	Government of Papua New Guinea	10,269	10,130	6,934	5,390	1,523	21
268	<b>Central Supply &amp; Tenders Board</b>	2,435	2,728	2,230	1,440	737	53
	Government of Papua New Guinea	2,435	2,728	2,230	1,440	737	53
269	<b>Office of Tourism Arts and Culture</b>	2,455	51,844				

## Budget Summary - National Departments

(in Thousands of Kina)

Entity		Actual 2015	Revised Est 2016	Budget Est 2017	Personnel	Other Current	Capital / Amortisation
Government of Papua New Guinea		2,455	51,844				
<b>299</b>	<b>Debt Services</b>	<b>9,611,253</b>	<b>11,330,043</b>	<b>9,820,598</b>		<b>9,820,598</b>	
Government of Papua New Guinea		9,611,253	11,330,043	9,820,598		9,820,598	

## Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity	Actual 2015	Revised Est 2016	Budget Est 2017	Personnel	Other Current	Capital / Amortisation
<b>Statutory Authorities - Total</b>	<b>793,939</b>	<b>1,208,621</b>	<b>961,197</b>	<b>281,401</b>	<b>304,091</b>	<b>375,705</b>
Government of Papua New Guinea	637,129	757,591	665,787	281,401	221,181	163,205
Donor	156,810	451,030	295,410		82,910	212,500
<b>501 Konebada Petroleum Park Authority</b>	<b>5,076</b>	<b>6,447</b>				
Government of Papua New Guinea	5,076	6,447				
<b>502 Office of the Auditor General</b>	<b>19,689</b>	<b>23,928</b>	<b>17,201</b>	<b>11,546</b>	<b>5,331</b>	<b>325</b>
Government of Papua New Guinea	19,689	23,928	17,201	11,546	5,331	325
<b>503 Ombudsman Commission</b>	<b>19,244</b>	<b>20,350</b>	<b>18,684</b>	<b>12,094</b>	<b>5,289</b>	<b>1,301</b>
Government of Papua New Guinea	19,244	20,350	18,684	12,094	5,289	1,301
<b>505 National Research Institute</b>	<b>3,579</b>	<b>7,161</b>	<b>5,094</b>	<b>2,985</b>	<b>2,109</b>	
Government of Papua New Guinea	3,579	7,161	5,094	2,985	2,109	
<b>506 National Training Council</b>	<b>24,092</b>	<b>40,132</b>	<b>37,543</b>	<b>854</b>	<b>36,680</b>	<b>9</b>
Government of Papua New Guinea	3,319	2,492	1,643	854	780	9
Donor	20,773	37,640	35,900		35,900	
<b>507 National Economic &amp; Fiscal Commission</b>	<b>3,370</b>	<b>3,498</b>	<b>2,838</b>	<b>1,819</b>	<b>982</b>	<b>37</b>
Government of Papua New Guinea	3,370	3,498	2,838	1,819	982	37
<b>509 Border Development Authority</b>	<b>8,163</b>	<b>7,073</b>	<b>7,665</b>	<b>1,924</b>	<b>5,677</b>	<b>65</b>
Government of Papua New Guinea	6,187	5,173	3,065	1,924	1,077	65
Donor	1,976	1,900	4,600		4,600	
<b>510 Legal Training Institute</b>	<b>10,150</b>	<b>4,865</b>	<b>2,458</b>	<b>1,621</b>	<b>731</b>	<b>105</b>



## Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2015	Revised Est 2016	Budget Est 2017	Personnel	Other Current	Capital / Amortisation
Government of Papua New Guinea		10,150	4,865	2,458	1,621	731	105
<b>511</b>	<b>Office of Climate Change and Development</b>	<b>9,770</b>	<b>15,053</b>	<b>11,254</b>	<b>3,374</b>	<b>7,686</b>	<b>195</b>
	Government of Papua New Guinea	9,770	9,533	7,654	3,374	4,086	195
	Donor		5,520	3,600		3,600	
<b>512</b>	<b>University of Papua New Guinea</b>	<b>48,997</b>	<b>77,469</b>	<b>69,255</b>	<b>46,025</b>	<b>3,230</b>	<b>20,000</b>
	Government of Papua New Guinea	48,997	77,469	69,255	46,025	3,230	20,000
<b>513</b>	<b>University of Technology</b>	<b>43,548</b>	<b>65,247</b>	<b>50,318</b>	<b>32,565</b>	<b>8,753</b>	<b>9,000</b>
	Government of Papua New Guinea	43,548	65,247	50,318	32,565	8,753	9,000
<b>514</b>	<b>University of Goroka</b>	<b>19,871</b>	<b>29,399</b>	<b>19,574</b>	<b>17,153</b>	<b>1,851</b>	<b>571</b>
	Government of Papua New Guinea	19,871	29,399	19,574	17,153	1,851	571
<b>515</b>	<b>University of Environment &amp; Natural Resources</b>	<b>17,633</b>	<b>28,566</b>	<b>23,039</b>	<b>16,600</b>	<b>1,939</b>	<b>4,500</b>
	Government of Papua New Guinea	17,633	28,566	23,039	16,600	1,939	4,500
<b>516</b>	<b>PNG Sports Foundation</b>	<b>17,171</b>	<b>39,352</b>	<b>40,853</b>	<b>5,539</b>	<b>19,228</b>	<b>16,086</b>
	Government of Papua New Guinea	17,171	35,512	33,653	5,539	12,028	16,086
	Donor		3,840	7,200		7,200	
<b>517</b>	<b>National Narcotics Bureau</b>	<b>2,491</b>	<b>4,377</b>	<b>2,501</b>	<b>2,064</b>	<b>396</b>	<b>41</b>
	Government of Papua New Guinea	2,491	4,377	2,501	2,064	396	41
<b>518</b>	<b>PNG Maritime College</b>	<b>3,664</b>	<b>4,804</b>	<b>7,932</b>	<b>3,738</b>	<b>4,194</b>	
	Government of Papua New Guinea	3,664	4,804	7,932	3,738	4,194	
<b>519</b>	<b>National AIDS Council Secretariat</b>	<b>7,732</b>	<b>8,927</b>	<b>8,149</b>	<b>7,064</b>	<b>1,069</b>	<b>16</b>

## Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2015	Revised Est 2016	Budget Est 2017	Personnel	Other Current	Capital / Amortisation
Government of Papua New Guinea		7,732	8,927	8,149	7,064	1,069	16
<b>520</b>	<b>Institute of Medical Research</b>	<b>9,047</b>	<b>12,356</b>	<b>9,975</b>	<b>8,351</b>	<b>1,624</b>	
	Government of Papua New Guinea	9,047	12,356	9,975	8,351	1,624	
<b>521</b>	<b>National Youth Development Authority</b>	<b>4,783</b>	<b>4,137</b>	<b>2,806</b>	<b>1,566</b>	<b>1,037</b>	<b>203</b>
	Government of Papua New Guinea	4,783	4,137	2,806	1,566	1,037	203
<b>522</b>	<b>Constitutional &amp; Law Reform Commission</b>	<b>3,361</b>	<b>4,094</b>	<b>3,935</b>	<b>2,357</b>	<b>1,578</b>	
	Government of Papua New Guinea	3,361	4,094	3,935	2,357	1,578	
<b>523</b>	<b>Papua New Guinea Accidents Investigation Commission</b>	<b>6,742</b>	<b>5,585</b>	<b>5,104</b>	<b>4,420</b>	<b>684</b>	
	Government of Papua New Guinea	6,742	5,585	5,104	4,420	684	
<b>524</b>	<b>Kumul Consolidated Holdings</b>	<b>8,092</b>	<b>178,700</b>	<b>77,500</b>		<b>2,500</b>	<b>75,000</b>
	Government of Papua New Guinea	8,000	9,000	2,500		2,500	
	Donor	92	169,700	75,000			75,000
<b>525</b>	<b>National Broadcasting Commission</b>	<b>39,986</b>	<b>25,240</b>	<b>22,532</b>	<b>15,675</b>	<b>6,814</b>	<b>43</b>
	Government of Papua New Guinea	39,986	25,240	22,532	15,675	6,814	43
<b>526</b>	<b>National Maritime Safety Authority</b>	<b>12,061</b>	<b>40,843</b>	<b>11,604</b>	<b>1,439</b>	<b>456</b>	<b>9,710</b>
	Government of Papua New Guinea	12,054	4,303	3,404	1,439	456	1,510
	Donor	7	36,540	8,200			8,200
<b>530</b>	<b>Investment Promotion Authority</b>	<b>3,408</b>	<b>2,969</b>	<b>2,171</b>		<b>2,171</b>	
	Government of Papua New Guinea	3,408	2,969	2,171		2,171	
<b>531</b>	<b>Small &amp; Medium Enterprises Corporation</b>	<b>2,848</b>	<b>4,632</b>	<b>4,623</b>	<b>2,549</b>	<b>2,074</b>	

## Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2015	Revised Est 2016	Budget Est 2017	Personnel	Other Current	Capital / Amortisation
Government of Papua New Guinea		2,848	4,632	4,623	2,549	2,074	
<b>532</b>	<b>Nat Institute of Standards &amp; Industrial Technology</b>	<b>4,956</b>	<b>3,467</b>	<b>4,926</b>	<b>2,045</b>	<b>2,882</b>	
	Government of Papua New Guinea	4,956	3,467	4,926	2,045	2,882	
<b>533</b>	<b>Industrial Centres Development Corp</b>	<b>3,005</b>	<b>2,573</b>	<b>2,229</b>	<b>2,092</b>	<b>137</b>	
	Government of Papua New Guinea	3,005	2,573	2,229	2,092	137	
<b>535</b>	<b>Mineral Resources Authority</b>	<b>35,832</b>	<b>26,420</b>	<b>7,000</b>		<b>400</b>	<b>6,600</b>
	Government of Papua New Guinea	34,330	22,750	7,000		400	6,600
	Donor	1,502	3,670				
<b>536</b>	<b>Kokonasa Industry Koproration</b>	<b>978</b>	<b>6,543</b>	<b>15,118</b>	<b>225</b>	<b>11,942</b>	<b>2,950</b>
	Government of Papua New Guinea	978	6,543	15,118	225	11,942	2,950
<b>537</b>	<b>National Airports Corporation</b>	<b>139,555</b>	<b>70,830</b>	<b>113,800</b>		<b>2,500</b>	<b>111,300</b>
	Government of Papua New Guinea	56,000	20,000	47,500		2,500	45,000
	Donor	83,555	50,830	66,300			66,300
<b>538</b>	<b>Papua New Guinea Air Services Limited</b>			<b>5,000</b>		<b>5,000</b>	
	Government of Papua New Guinea			5,000		5,000	
<b>539</b>	<b>National Museum &amp; Art Gallery</b>	<b>10,301</b>	<b>11,774</b>	<b>11,568</b>	<b>3,658</b>	<b>2,560</b>	<b>5,350</b>
	Government of Papua New Guinea	10,301	11,774	11,568	3,658	2,560	5,350
<b>541</b>	<b>National Housing Corporation</b>	<b>-1,373</b>	<b>7,230</b>	<b>7,120</b>		<b>120</b>	<b>7,000</b>
	Government of Papua New Guinea	-1,373	7,230	7,120		120	7,000
<b>542</b>	<b>National Cultural Commission</b>	<b>5,992</b>	<b>4,669</b>	<b>3,482</b>	<b>2,654</b>	<b>827</b>	

## Budget Summary - Statutory Authorities

(in Thousands of Kina)

Entity		Actual 2015	Revised Est 2016	Budget Est 2017	Personnel	Other Current	Capital / Amortisation
Government of Papua New Guinea		5,992	4,669	3,482	2,654	827	
<b>543</b>	<b>National Development Bank</b>	<b>20,000</b>	<b>61,500</b>	<b>35,000</b>		<b>35,000</b>	
	Government of Papua New Guinea	20,000	61,500	35,000		35,000	
<b>545</b>	<b>Rural Airstrip Authority</b>	<b>5,900</b>	<b>4,500</b>	<b>2,708</b>		<b>2,708</b>	
	Government of Papua New Guinea	5,900	4,500	2,708		2,708	
<b>546</b>	<b>PNG Power Limited</b>	<b>66,057</b>	<b>169,500</b>	<b>89,600</b>		<b>21,600</b>	<b>68,000</b>
	Government of Papua New Guinea	23,500	34,000	13,000		8,000	5,000
	Donor	42,557	135,500	76,600		13,600	63,000
<b>547</b>	<b>Telikom (PNG) Limited</b>			<b>6,500</b>		<b>6,500</b>	
	Government of Papua New Guinea			2,000		2,000	
	Donor			4,500		4,500	
<b>549</b>	<b>Office of Coastal Fisheries Development Agency</b>	<b>19,878</b>	<b>25,603</b>	<b>2,100</b>	<b>1,828</b>	<b>269</b>	<b>4</b>
	Government of Papua New Guinea	19,878	25,603	2,100	1,828	269	4
<b>550</b>	<b>Cocoa Coconut Institute</b>	<b>6,844</b>	<b>6,699</b>	<b>4,316</b>	<b>4,316</b>		
	Government of Papua New Guinea	6,844	6,699	4,316	4,316		
<b>551</b>	<b>PNG National Fisheries Authority</b>	<b>2,800</b>	<b>1,000</b>	<b>15,000</b>		<b>10,000</b>	<b>5,000</b>
	Government of Papua New Guinea	2,800	1,000	15,000		10,000	5,000
<b>553</b>	<b>Fresh Produce Development Company</b>	<b>11,768</b>	<b>11,377</b>	<b>17,359</b>	<b>3,235</b>	<b>14,099</b>	<b>25</b>
	Government of Papua New Guinea	5,421	8,677	9,859	3,235	6,599	25
	Donor	6,347	2,700	7,500		7,500	

## Budget Summary - Statutory Authorities

(in Thousands of Kina)

	Entity	Actual 2015	Revised Est 2016	Budget Est 2017	Personnel	Other Current	Capital / Amortisation
554	<b>PNG Coffee Industry Corporation</b>	2,749	10,019	17,260	1,801	5,668	9,790
	Government of Papua New Guinea	2,749	10,019	17,260	1,801	5,668	9,790
557	<b>PNG National Forest Authority</b>	33,270	37,565	28,256	20,038	8,218	
	Government of Papua New Guinea	33,270	34,375	25,146	20,038	5,108	
	Donor		3,190	3,110		3,110	
558	<b>Tourism Promotion Authority</b>	8,066	9,841	26,841	2,000	24,722	119
	Government of Papua New Guinea	8,066	9,841	23,941	2,000	21,822	119
	Donor			2,900		2,900	
562	<b>National Agriculture Research Institute</b>	9,179	13,499	13,290	7,160	3,474	2,656
	Government of Papua New Guinea	9,179	13,499	13,290	7,160	3,474	2,656
563	<b>National Agriculture Quarantine &amp; Inspection Authority</b>	14,170	10,414	13,241	8,241	5,000	
	Government of Papua New Guinea	14,170	10,414	13,241	8,241	5,000	
565	<b>Civil Aviation Safety Authority</b>	11,263	12,275	10,427	9,907	520	
	Government of Papua New Guinea	11,263	12,275	10,427	9,907	520	
566	<b>PNG Cocoa Board</b>	4,444	16,848	16,889	3,297	8,952	4,640
	Government of Papua New Guinea	4,444	16,848	16,889	3,297	8,952	4,640
567	<b>National Road Authority</b>	15,000	9,500	20,000		5,000	15,000
	Government of Papua New Guinea	15,000	9,500	20,000		5,000	15,000
569	<b>Independent Consumer &amp; Competition Commission</b>	8,738	9,772	7,558	5,582	1,909	66
	Government of Papua New Guinea	8,738	9,772	7,558	5,582	1,909	66



## Budget Summary - Provincial Governments

(in Thousands of Kina)

Entity	Actual 2015	Revised Est 2016	Budget Est 2017	Personnel	Other Current	Capital / Amortisation
<b>Provincial Governments - Total</b>	<b>3,656,322</b>	<b>3,648,935</b>	<b>3,605,678</b>	<b>1,500,052</b>	<b>1,172,126</b>	<b>933,500</b>
Government of Papua New Guinea	3,643,951	3,442,455	3,585,778	1,500,052	1,157,626	928,100
Donor	12,370	206,480	19,900		14,500	5,400
<b>571 Fly River Provincial Government</b>	<b>125,803</b>	<b>113,973</b>	<b>137,444</b>	<b>51,612</b>	<b>85,832</b>	
Government of Papua New Guinea	125,803	113,973	137,444	51,612	85,832	
<b>572 Gulf Provincial Government</b>	<b>87,272</b>	<b>95,116</b>	<b>86,041</b>	<b>29,806</b>	<b>47,235</b>	<b>9,000</b>
Government of Papua New Guinea	87,272	95,116	86,041	29,806	47,235	9,000
<b>573 Central Provincial Government</b>	<b>163,908</b>	<b>145,216</b>	<b>145,462</b>	<b>61,631</b>	<b>83,831</b>	
Government of Papua New Guinea	163,908	145,216	145,462	61,631	83,831	
<b>574 National Capital District</b>	<b>60,305</b>	<b>169,145</b>	<b>172,844</b>		<b>152,844</b>	<b>20,000</b>
Government of Papua New Guinea	48,874	66,425	166,444		146,444	20,000
Donor	11,431	102,720	6,400		6,400	
<b>575 Milne Bay Provincial Government</b>	<b>155,696</b>	<b>153,421</b>	<b>152,499</b>	<b>64,583</b>	<b>47,916</b>	<b>40,000</b>
Government of Papua New Guinea	155,696	153,421	152,499	64,583	47,916	40,000
<b>576 Oro Provincial Government</b>	<b>83,854</b>	<b>87,890</b>	<b>89,888</b>	<b>38,029</b>	<b>26,859</b>	<b>25,000</b>
Government of Papua New Guinea	83,854	87,890	89,888	38,029	26,859	25,000
<b>577 Southern Highlands Provincial Government</b>	<b>239,578</b>	<b>174,105</b>	<b>188,677</b>	<b>92,077</b>	<b>86,600</b>	<b>10,000</b>
Government of Papua New Guinea	239,578	174,105	188,677	92,077	86,600	10,000
<b>578 Enga Provincial Government</b>	<b>202,383</b>	<b>149,184</b>	<b>160,846</b>	<b>65,482</b>	<b>42,864</b>	<b>52,500</b>
Government of Papua New Guinea	202,383	149,184	160,846	65,482	42,864	52,500
<b>579 Western Highlands Provincial Government</b>	<b>201,648</b>	<b>169,663</b>	<b>170,808</b>	<b>90,417</b>	<b>36,391</b>	<b>44,000</b>
Government of Papua New Guinea	201,648	169,663	170,808	90,417	36,391	44,000
<b>580 Simbu Provincial Government</b>	<b>214,436</b>	<b>183,155</b>	<b>188,592</b>	<b>80,920</b>	<b>46,672</b>	<b>61,000</b>
Government of Papua New Guinea	214,436	183,155	188,592	80,920	46,672	61,000
<b>581 Eastern Highlands Provincial Government</b>	<b>264,722</b>	<b>233,769</b>	<b>238,419</b>	<b>94,994</b>	<b>62,425</b>	<b>81,000</b>
Government of Papua New Guinea	264,722	233,769	238,419	94,994	62,425	81,000

## Budget Summary - Provincial Governments

(in Thousands of Kina)

	Entity	Actual 2015	Revised Est 2016	Budget Est 2017	Personnel	Other Current	Capital / Amortisatio n
582	<b>Morobe Provincial Government</b>	<b>317,030</b>	<b>300,821</b>	<b>274,027</b>	<b>160,500</b>	<b>27,527</b>	<b>86,000</b>
	Government of Papua New Guinea	317,030	298,451	274,027	160,500	27,527	86,000
583	<b>Madang Provincial Government</b>	<b>247,939</b>	<b>228,279</b>	<b>245,657</b>	<b>113,220</b>	<b>78,437</b>	<b>54,000</b>
	Government of Papua New Guinea	247,939	228,279	245,657	113,220	78,437	54,000
584	<b>East Sepik Provincial Government</b>	<b>236,654</b>	<b>209,817</b>	<b>222,272</b>	<b>84,308</b>	<b>67,965</b>	<b>70,000</b>
	Government of Papua New Guinea	236,654	209,817	222,272	84,308	67,965	70,000
585	<b>Sandaun Provincial Government</b>	<b>162,828</b>	<b>175,730</b>	<b>152,054</b>	<b>55,141</b>	<b>48,913</b>	<b>48,000</b>
	Government of Papua New Guinea	162,828	175,730	152,054	55,141	48,913	48,000
586	<b>Manus Provincial Government</b>	<b>61,925</b>	<b>72,512</b>	<b>58,065</b>	<b>28,795</b>	<b>9,770</b>	<b>19,500</b>
	Government of Papua New Guinea	61,925	72,512	58,065	28,795	9,770	19,500
587	<b>New Ireland Provincial Government</b>	<b>107,507</b>	<b>115,755</b>	<b>98,947</b>	<b>58,827</b>	<b>12,020</b>	<b>28,100</b>
	Government of Papua New Guinea	107,507	115,755	98,947	58,827	12,020	28,100
588	<b>East New Britain Provincial Government</b>	<b>176,846</b>	<b>172,737</b>	<b>189,293</b>	<b>91,641</b>	<b>48,253</b>	<b>49,400</b>
	Government of Papua New Guinea	176,846	167,317	183,893	91,641	48,253	44,000
	Donor		5,420	5,400			5,400
589	<b>West New Britain Provincial Government</b>	<b>113,233</b>	<b>120,505</b>	<b>112,872</b>	<b>67,655</b>	<b>15,217</b>	<b>30,000</b>
	Government of Papua New Guinea	113,233	120,505	112,872	67,655	15,217	30,000
590	<b>Bougainville Autonomous Government</b>	<b>233,240</b>	<b>343,978</b>	<b>256,576</b>	<b>93,798</b>	<b>55,778</b>	<b>107,000</b>
	Government of Papua New Guinea	232,300	248,008	248,476	93,798	47,678	107,000
	Donor	939	95,970	8,100		8,100	
591	<b>Hela Provincial Government</b>	<b>100,652</b>	<b>133,445</b>	<b>155,089</b>	<b>34,802</b>	<b>58,287</b>	<b>62,000</b>
	Government of Papua New Guinea	100,652	133,445	155,089	34,802	58,287	62,000
592	<b>Jiwaka Provincial Government</b>	<b>98,864</b>	<b>100,719</b>	<b>109,303</b>	<b>41,814</b>	<b>30,489</b>	<b>37,000</b>
	Government of Papua New Guinea	98,864	100,719	109,303	41,814	30,489	37,000



## **SECTION (IV)**

# **NATIONAL GOVERNMENT DEPARTMENTS**

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
Main Program 10001	Legislative Services	154,810.3	147,488.4	106,877.5	106,865.7	106,817.1	106,846.7
	Parliamentary Services	154,810.3	147,488.4	106,877.5	106,865.7	106,817.1	106,846.7
	General Administrative Services	154,810.3	147,488.4	106,877.5	106,865.7	106,817.1	106,846.7
Grand Total		154,810.3	147,488.4	106,877.5	106,865.7	106,817.1	106,846.7

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>116,804.4</b>	<b>105,512.8</b>	<b>79,884.2</b>	<b>79,875.4</b>	<b>79,839.1</b>	<b>79,861.2</b>
210	Personnel Emoluments				79,875.4	79,839.1	79,861.2
211	Salaries and Allowances	14,283.9	23,850.0	18,340.5			
212	Wages	167.0					
213	Overtime	210.0	2,210.0	47.5			
214	Leave fares	847.0	2,595.0	613.5			
215	Retirement Benefits, Pensions, Gratuities	25,057.0	18,336.1	8,682.7			
216	Members of Parliament	76,239.5	58,521.7	52,200.0			
<b>22</b>	<b>Goods &amp; Services</b>	<b>21,121.5</b>	<b>23,572.6</b>	<b>14,743.1</b>	<b>14,741.4</b>	<b>14,734.7</b>	<b>14,738.8</b>
220	Goods & Services				14,741.4	14,734.7	14,738.8
222	Travel and Subsistence	6,211.8	7,795.5	4,171.1			
223	Office Materials and Supplies	694.0	1,000.0	535.1			
224	Operational Materials and Supplies	4,938.7	3,000.0	1,605.2			
225	Transport and Fuel	1,103.5	364.0	194.7			
226	Administrative Consultancy Fees	1,691.3	6,000.0	5,340.6			
227	Other Operational Expenses	5,485.8	4,348.0	2,326.5			
228	Training	996.4	1,065.1	569.9			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10,083.5</b>	<b>10,003.0</b>	<b>9,027.3</b>	<b>9,026.3</b>	<b>9,022.2</b>	<b>9,024.7</b>
230	Utilities, Rentals and Property Costs				9,026.3	9,022.2	9,024.7
231	Utilities	8,083.5	8,083.0	8,000.0			
233	Routine Maintenance	2,000.0	1,920.0	1,027.3			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>4,042.0</b>	<b>3,900.0</b>	<b>2,086.7</b>	<b>2,086.5</b>	<b>2,085.5</b>	<b>2,086.1</b>
250	Grants Subsidies and Transfers				2,086.5	2,085.5	2,086.1
251	Membership Fees, Subscriptions & Contribution	766.1	3,000.0	1,605.2			
255	Grants/Transfers to Individuals and Non-profit Organisations	3,275.9	900.0	481.5			
<b>27</b>	<b>Capital Formation</b>	<b>2,759.0</b>	<b>4,500.0</b>	<b>1,136.2</b>	<b>1,136.1</b>	<b>1,135.6</b>	<b>1,135.9</b>
270	Capital Formation				1,136.1	1,135.6	1,135.9
271	Office Equipments, Furniture & Fittings	1,221.5	1,000.0	535.1			
273	Motor Vehicles	1,537.5	1,000.0				
276	Construction, Renovation and Improvements		2,500.0	601.1			
<b>Grand Total</b>		<b>154,810.4</b>	<b>147,488.4</b>	<b>106,877.5</b>	<b>106,865.7</b>	<b>106,817.1</b>	<b>106,846.7</b>

<b>201</b>	<b>National Parliament</b>	<b>201</b>
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**Main Program: Legislative Services**

**Program: Parliamentary Services**

**Program Objectives:**

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

**Program Description:**

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

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

10001      General Administrative Services

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

(PBS Code: 20111011101)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>116,804.4</b>	<b>105,512.8</b>	<b>79,884.2</b>
211	Salaries and Allowances	14,283.9	23,850.0	18,340.5
212	Wages	167.0	0.0	0.0
213	Overtime	210.0	2,210.0	47.5
214	Leave fares	847.0	2,595.0	613.5
215	Retirement Benefits, Pensions, Gratuities	25,057.0	18,336.1	8,682.7
216	Members of Parliament	76,239.5	58,521.7	52,200.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>21,121.5</b>	<b>23,572.6</b>	<b>14,743.1</b>
222	Travel and Subsistence	6,211.8	7,795.5	4,171.1
223	Office Materials and Supplies	694.0	1,000.0	535.1
224	Operational Materials and Supplies	4,938.7	3,000.0	1,605.2
225	Transport and Fuel	1,103.5	364.0	194.7
226	Administrative Consultancy Fees	1,691.3	6,000.0	5,340.6
227	Other Operational Expenses	5,485.8	4,348.0	2,326.5
228	Training	996.4	1,065.1	569.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10,083.5</b>	<b>10,003.0</b>	<b>9,027.3</b>
231	Utilities	8,083.5	8,083.0	8,000.0
233	Routine Maintenance	2,000.0	1,920.0	1,027.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>4,042.0</b>	<b>3,900.0</b>	<b>2,086.7</b>
251	Membership Fees, Subscriptions & Contribution	766.1	3,000.0	1,605.2
255	Grants/Transfers to Individuals and Non-profit Organisations	3,275.9	900.0	481.5
<b>27</b>	<b>Capital Formation</b>	<b>2,759.0</b>	<b>4,500.0</b>	<b>1,136.2</b>
271	Office Equipments, Furniture & Fittings	1,221.5	1,000.0	535.1
273	Motor Vehicles	1,537.5	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	2,500.0	601.1
	<b>GRAND TOTAL</b>	<b>154,810.4</b>	<b>147,488.4</b>	<b>106,877.5</b>

**B: Other Data in 2017**

1. Staffing: Total Parliamentary Staff: 381, Staff on Strength: 314.  
Members of Parliament:111.

2. Vehicles: 24

3. Performance Indicators/Targets: To provide Parliamentary support services for elected members of Parliament to perform the mandated role as the legislating body.

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

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2015	2016	2017	2018	2019	2020	
<b>Main Program</b>	<b>Executive Services</b>	<b>7,900.2</b>	<b>5,229.0</b>	<b>5,611.8</b>	<b>4,111.4</b>	<b>3,859.8</b>	<b>3,610.8</b>	
<b>Program</b>	<b>Governor General's Services</b>	<b>7,900.2</b>	<b>5,229.0</b>	<b>5,611.8</b>	<b>4,111.4</b>	<b>3,859.8</b>	<b>3,610.8</b>	
10011	General Administrative Services	7,564.1	4,793.5	3,319.0	3,318.6	3,317.1	3,318.0	
10012	Governor General's Emoluments	336.1	435.5	292.8	292.8	292.7	292.8	
22863	Governor General House Fencing			2,000.0	500.0	250.0		
<b>Grand Total</b>		<b>7,900.2</b>	<b>5,229.0</b>	<b>5,611.8</b>	<b>4,111.4</b>	<b>3,859.8</b>	<b>3,610.8</b>	

<b>202</b>	<b>Office of Governor-General</b>	<b>202</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,150.9</b>	<b>2,522.3</b>	<b>1,874.4</b>	<b>1,874.1</b>	<b>1,873.3</b>	<b>1,873.8</b>
210	Personnel Emoluments				1,874.1	1,873.3	1,873.8
211	Salaries and Allowances	1,890.7	2,353.9	1,606.9			
213	Overtime	1,090.0					
214	Leave fares	141.5	106.4	50.4			
215	Retirement Benefits, Pensions, Gratuities	28.7	62.0	29.4			
217	Contract Officers Education Benefits			187.7			
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,562.8</b>	<b>1,763.2</b>	<b>943.2</b>	<b>943.1</b>	<b>942.7</b>	<b>943.0</b>
220	Goods & Services				943.1	942.7	943.0
222	Travel and Subsistence	2,468.0	1,000.0	535.1			
223	Office Materials and Supplies	100.0	70.2	37.5			
224	Operational Materials and Supplies	84.1	56.0	29.9			
225	Transport and Fuel	109.8	127.0	67.9			
226	Administrative Consultancy Fees	100.0					
227	Other Operational Expenses	670.9	455.0	243.4			
228	Training	30.0	55.0	29.4			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,116.5</b>	<b>943.5</b>	<b>794.2</b>	<b>794.1</b>	<b>793.8</b>	<b>794.0</b>
230	Utilities, Rentals and Property Costs				794.1	793.8	794.0
231	Utilities	646.5	580.5	600.0			
233	Routine Maintenance	470.0	363.0	194.2			
<b>27</b>	<b>Capital Formation</b>	<b>70.0</b>		<b>2,000.0</b>	<b>500.0</b>	<b>250.0</b>	
270	Capital Formation				500.0	250.0	
271	Office Equipments, Furniture & Fittings	70.0					
276	Construction, Renovation and Improvements			2,000.0			
<b>Grand Total</b>		<b>7,900.2</b>	<b>5,229.0</b>	<b>5,611.8</b>	<b>4,111.3</b>	<b>3,859.8</b>	<b>3,610.8</b>

<b>202</b>	<b>Office of Governor-General</b>	<b>202</b>
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**Main Program: Executive Services**

**Program: Governor General's Services**

**Program Objectives:**

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

**Program Description:**

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

This program consists of 3 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
22863	Governor General House Fencing



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

(PBS Code: 20211021101)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,961.9</b>	<b>2,221.8</b>	<b>1,653.8</b>
211	Salaries and Allowances	1,708.7	2,058.2	1,576.2
213	Overtime	1,090.0	0.0	0.0
214	Leave fares	134.5	101.6	48.2
215	Retirement Benefits, Pensions, Gratuities	28.7	62.0	29.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,415.7</b>	<b>1,628.2</b>	<b>871.0</b>
222	Travel and Subsistence	2,468.0	1,000.0	535.1
223	Office Materials and Supplies	100.0	70.2	37.5
224	Operational Materials and Supplies	84.1	56.0	29.9
225	Transport and Fuel	109.8	127.0	67.9
226	Administrative Consultancy Fees	100.0	0.0	0.0
227	Other Operational Expenses	523.8	320.0	171.2
228	Training	30.0	55.0	29.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,116.5</b>	<b>943.5</b>	<b>794.2</b>
231	Utilities	646.5	580.5	600.0
233	Routine Maintenance	470.0	363.0	194.2
<b>27</b>	<b>Capital Formation</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	70.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>7,564.1</b>	<b>4,793.5</b>	<b>3,319.0</b>

**B: Other Data in 2017**

1. Staffing: 50 Positions. 44 Staff on Strength and 6 Vacancies.

2. Casuals: Nil.

3. Vehicles: 8.

4. Performance / Indicators: Provide Vice-Regal duties as the appointed Representative and Head of State including administration, financial service as well as investiture ceremonies and other social related services.

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

(PBS Code: 20211021102)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>189.0</b>	<b>300.5</b>	<b>220.6</b>
211	Salaries and Allowances	182.0	295.7	30.7
214	Leave fares	7.0	4.8	2.2
217	Contract Officers Education Benefits	0.0	0.0	187.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>147.1</b>	<b>135.0</b>	<b>72.2</b>
227	Other Operational Expenses	147.1	135.0	72.2
	<b>GRAND TOTAL</b>	<b>336.1</b>	<b>435.5</b>	<b>292.8</b>

**B: Other Data in 2017**

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

2. Vehicles: 4

<b>202</b>	<b>Office of Governor-General</b>	<b>202</b>
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**Project: 22863 Governor General House Fencing**

**(PBS Code: 202-1102-1-205)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>
276	Construction, Renovation and Improvements	0.0	0.0	2,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,000.0</b>

**B: Other Data in 2017**

Revenue :

Wholly funded by GoPNG with the Cash Warrant of K2,000.0

Performance Indicator:

Perimeter fencing around the Government House

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
<b>Main Program</b>	<b>Executive Services</b>	<b>161,152.6</b>	<b>102,299.0</b>	<b>85,218.0</b>	<b>56,847.1</b>	<b>71,824.1</b>	<b>59,867.7</b>
<b>Program</b>	<b>National Policy Formulation and Co-ordination Services</b>	<b>26,518.0</b>	<b>31,181.3</b>	<b>21,129.4</b>	<b>21,238.2</b>	<b>21,234.0</b>	<b>21,251.6</b>
10014	Office of Legislative Council	2,488.0	3,046.8	2,112.7	2,112.4	2,111.5	2,112.1
10015	NEC Secretariat	1,715.9	2,858.2	1,829.7	1,829.5	1,828.7	1,829.2
10018	CACC Secretariat	730.1	1,228.3	825.5	825.4	825.1	825.3
10020	APEC	3,327.5	3,828.8	2,433.3	2,433.0	2,431.9	2,432.6
10030	Office of the Chief Secretary	2,436.3	2,009.4	1,672.2	1,672.0	1,671.3	1,671.7
10033	Office of Security Coordination and Assessment	4,995.0	1,819.3	1,173.5	1,173.3	1,172.8	1,173.1
11833	Internal Audit	206.1	379.1	251.8	251.8	251.7	251.7
11834	Social Policy & Governance	451.4	1,265.2	883.7	883.6	883.2	883.4
11835	Legal Unit	346.8	573.0	396.5	396.5	396.3	396.4
11836	Investigation	527.3	944.7	642.8	642.7	642.5	642.6
11837	International Relations	939.1	1,077.6	835.1	835.0	834.6	834.8
11838	Public Sector & National Reforms	1,036.1	862.3	753.4	753.4	753.0	753.2
11839	Executive Office, Order, Social & Admin & Provincial Sector	812.0	840.7	563.6	563.5	563.3	563.4
11909	Vice Ministers		141.4		111.3	116.7	128.4
11910	Gas Project Coordination Office	2,216.5	3,715.4	2,188.8	2,188.5	2,187.5	2,188.1
11911	Executive - Economic & Infrastructure Sector & Internal Rela	375.2	452.0	314.5	314.4	314.3	314.4
11912	Provincial & District Services	405.2	525.0	347.8	347.8	347.6	347.7
11913	Economic Sector	1,123.3	1,682.1	1,163.6	1,163.4	1,162.9	1,163.2
12012	Administrative Sector & Province & District Services	157.5	616.7	426.3	426.2	426.0	426.1
12013	Law & Order Sector	743.8	1,243.2	878.4	878.3	877.9	878.1
12014	Infrastructure & Transport Sector	1,194.2	1,800.0	1,243.9	1,243.8	1,243.2	1,243.6
12015	Executive WGCPM	290.7	272.1	192.3	192.3	192.2	192.3
<b>Program</b>	<b>Support to Prime Minister</b>	<b>78,908.8</b>	<b>39,402.8</b>	<b>7,855.0</b>	<b>8,168.3</b>	<b>8,172.1</b>	<b>8,190.4</b>
10013	Office of the Prime Minister	6,010.6	4,057.5	1,591.1	1,752.9	1,752.1	1,752.6
10017	Media Services	878.3	1,939.5	1,194.9	1,194.7	1,194.2	1,194.5
10028	Mirigini House Expenses	406.4	551.5	406.9	406.9	406.7	406.8
10029	Government Flying Unit	3,073.6	3,071.6	1,807.3	1,807.1	1,806.3	1,806.8
10031	National Events	29,056.2	1,980.1	1,313.5	1,313.3	1,312.7	1,313.1
11477	National Planning Committee		192.8		152.2	159.6	175.7
11478	Minister Assisting the Prime Minister	24.8	338.3	180.9	180.9	180.8	180.9
11842	Protocol	2,342.9	2,271.5	1,360.4	1,360.2	1,359.6	1,360.0
22656	PM's Commitment	37,116.0	25,000.0				
<b>Program</b>	<b>Ministerial Services</b>	<b>24,187.8</b>	<b>19,092.4</b>	<b>18,419.0</b>	<b>18,416.9</b>	<b>18,408.6</b>	<b>18,413.7</b>
10032	Ministerial Services	23,960.6	18,594.7	18,067.4	18,065.4	18,057.2	18,062.2
11841	Community Development	227.2	497.7	351.6	351.6	351.4	351.5
<b>Program</b>	<b>General Administrative Services</b>	<b>31,538.0</b>	<b>12,622.5</b>	<b>9,014.6</b>	<b>9,013.6</b>	<b>9,009.5</b>	<b>9,012.0</b>
11840	Corporate Services	1,537.9	1,627.2	1,176.3	1,176.2	1,175.7	1,176.0

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
11915	Executive - CSS	473.5	511.0	347.2	347.2	347.0	347.1
11916	Human Resource Management	2,881.9	2,861.9	1,878.8	1,878.5	1,877.7	1,878.2
11917	Finance and Administration	21,710.3	3,324.9	2,506.1	2,505.8	2,504.7	2,505.4
11918	Information Technology & Communication	974.6	881.7	663.1	663.0	662.7	662.9
11919	Corporate Planning & Management Unit	347.4	442.1	299.6	299.5	299.4	299.5
11920	Office of Administrative Services	1,606.5	840.7	577.6	577.5	577.3	577.4
11921	CSS State Building Asset and Security	2,005.9	2,133.0	1,565.9	1,565.7	1,565.0	1,565.5
<b>Program</b>	<b>General Administration</b>			<b>28,800.0</b>	<b>10.0</b>	<b>15,000.0</b>	<b>3,000.0</b>
22864	PNG Governance Facility			28,800.0	10.0	15,000.0	3,000.0
<b>Main Program</b>	<b>National/Provincial Governments Affairs Co-ordination</b>		<b>48,950.0</b>	<b>1,400.0</b>	<b>1,600.0</b>	<b>1,600.0</b>	<b>1,600.0</b>
<b>Program</b>	<b>General Administrative Services</b>		<b>48,950.0</b>	<b>1,400.0</b>	<b>1,600.0</b>	<b>1,600.0</b>	<b>1,600.0</b>
22789	Joint Understanding - Technical Enabling Unit		48,950.0	1,400.0	1,600.0	1,600.0	1,600.0
<b>Main Program</b>	<b>Post, Telegraph, Cable and Wireless Communication Systems</b>	<b>2,504.6</b>	<b>5,770.8</b>	<b>4,156.9</b>	<b>4,156.4</b>	<b>4,154.5</b>	<b>4,155.7</b>
<b>Program</b>	<b>Printing and Information Dissemination</b>	<b>2,504.6</b>	<b>5,770.8</b>	<b>4,156.9</b>	<b>4,156.4</b>	<b>4,154.5</b>	<b>4,155.7</b>
10034	Government Printing Services	2,504.6	5,770.8	4,156.9	4,156.4	4,154.5	4,155.7
<b>Main Program</b>	<b>Economic and Infrastructure Development Schemes</b>		<b>8,570.0</b>	<b>3,800.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
<b>Program</b>	<b>General Administrative Services</b>		<b>8,570.0</b>	<b>3,800.0</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>
21331	Peace Building		8,570.0	3,800.0	10.0	10.0	10.0
<b>Grand Total</b>		<b>163,657.2</b>	<b>165,589.8</b>	<b>94,574.9</b>	<b>62,613.5</b>	<b>77,588.7</b>	<b>65,633.4</b>

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>50,466.8</b>	<b>53,142.0</b>	<b>43,096.7</b>	<b>43,092.0</b>	<b>43,072.4</b>	<b>43,084.3</b>
210	Personnel Emoluments				43,092.0	43,072.4	43,084.3
211	Salaries and Allowances	42,063.8	47,604.3	38,871.8			
212	Wages	1,356.3		88.0			
213	Overtime	1,415.3		1,682.4			
214	Leave fares	1,102.6	2,023.2	734.4			
215	Retirement Benefits, Pensions, Gratuities	4,528.8	3,514.5	1,720.1			
<b>22</b>	<b>Goods &amp; Services</b>	<b>108,258.4</b>	<b>106,149.4</b>	<b>46,783.6</b>	<b>14,827.7</b>	<b>29,824.6</b>	<b>17,856.1</b>
220	Goods & Services				14,827.7	29,824.6	17,856.1
221	Domestic Travel and Subsistence	548.1	1,200.0	1,201.2			
222	Travel and Subsistence	8,348.5	6,522.9	3,162.4			
223	Office Materials and Supplies	440.0	629.3	506.6			
224	Operational Materials and Supplies	1,291.0	1,444.5	891.7			
225	Transport and Fuel	1,379.1	1,601.4	588.3			
226	Administrative Consultancy Fees	1,156.6	3,111.4	1,956.2			
227	Other Operational Expenses	94,541.0	90,541.9	9,148.8			
228	Training	554.1	1,098.0	528.4			
229	Other Category for Donor Funded Projects			28,800.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>3,587.6</b>	<b>4,440.2</b>	<b>3,524.4</b>	<b>3,523.9</b>	<b>3,522.3</b>	<b>3,523.3</b>
230	Utilities, Rentals and Property Costs				3,523.9	3,522.3	3,523.3
231	Utilities	1,639.2	1,837.7	1,716.0			
232	Rentals of Property	305.5	756.0	455.0			
233	Routine Maintenance	1,642.9	1,846.5	1,353.4			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>10.4</b>	<b>41.9</b>	<b>66.8</b>	<b>66.8</b>	<b>66.8</b>	<b>66.8</b>
250	Grants Subsidies and Transfers				66.8	66.8	66.8
251	Membership Fees, Subscriptions & Contribution	10.4	41.9	66.8			
<b>27</b>	<b>Capital Formation</b>	<b>1,333.9</b>	<b>1,816.1</b>	<b>1,103.2</b>	<b>1,103.1</b>	<b>1,102.6</b>	<b>1,102.9</b>
270	Capital Formation				1,103.1	1,102.6	1,102.9
271	Office Equipments, Furniture & Fittings	825.6	1,254.4	768.3			
272	Information & Communication Technology	8.3					
273	Motor Vehicles	500.0	500.0	280.0			
276	Construction, Renovation and Improvements		61.7	54.9			
<b>Grand Total</b>		<b>163,657.1</b>	<b>165,589.6</b>	<b>94,574.7</b>	<b>62,613.5</b>	<b>77,588.7</b>	<b>65,633.4</b>



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

**Program: National Policy Formulation and Co-ordination Services**

**Program Objectives:**

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

**Program Description:**

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

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

10014	Office of Legislative Council
10015	NEC Secretariat
10018	CACC Secretariat
10020	APEC
10030	Office of the Chief Secretary
10033	Office of Security Coordination and Assessment
11833	Internal Audit
11834	Social Policy & Governance
11835	Legal Unit
11836	Investigation
11837	International Relations
11838	Public Sector & National Reforms
11839	Executive Office, Order, Social & Admin & Provincial Sector
11909	Vice Ministers
11910	Gas Project Coordination Office
11911	Executive - Economic & Infrastructure Sector & Internal Rela
11912	Provincial & District Services
11913	Economic Sector
12012	Administrative Sector & Province & District Services
12013	Law & Order Sector
12014	Infrastructure & Transport Sector
12015	Executive WGCPM



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

(PBS Code: 20311021102)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,205.1</b>	<b>2,774.2</b>	<b>1,967.0</b>
211	Salaries and Allowances	1,795.1	2,492.4	1,872.9
212	Wages	13.0	0.0	0.0
213	Overtime	64.0	0.0	0.0
214	Leave fares	59.4	34.7	0.0
215	Retirement Benefits, Pensions, Gratuities	273.6	247.1	94.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>182.8</b>	<b>182.3</b>	<b>91.4</b>
222	Travel and Subsistence	61.9	73.1	47.7
223	Office Materials and Supplies	16.3	20.1	12.2
224	Operational Materials and Supplies	52.3	42.0	5.1
227	Other Operational Expenses	52.3	47.1	26.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>45.4</b>	<b>60.0</b>	<b>36.7</b>
233	Routine Maintenance	45.4	60.0	36.7
<b>27</b>	<b>Capital Formation</b>	<b>54.6</b>	<b>30.3</b>	<b>17.5</b>
271	Office Equipments, Furniture & Fittings	54.6	30.3	17.5
	<b>GRAND TOTAL</b>	<b>2,487.9</b>	<b>3,046.8</b>	<b>2,112.6</b>

**B: Other Data in 2017**

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

2: Labourers: 2

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

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

(PBS Code: 20311021103)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,235.4</b>	<b>1,504.5</b>	<b>1,064.8</b>
211	Salaries and Allowances	1,049.9	1,358.4	1,064.8
213	Overtime	31.1	0.0	0.0
214	Leave fares	20.0	22.1	0.0
215	Retirement Benefits, Pensions, Gratuities	134.4	124.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>392.8</b>	<b>1,193.7</b>	<b>670.1</b>
222	Travel and Subsistence	12.0	240.0	80.0
223	Office Materials and Supplies	83.5	60.0	108.5
226	Administrative Consultancy Fees	0.0	120.0	106.0
227	Other Operational Expenses	297.3	773.7	375.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7.7</b>	<b>40.0</b>	<b>31.0</b>
233	Routine Maintenance	7.7	40.0	31.0
<b>27</b>	<b>Capital Formation</b>	<b>80.0</b>	<b>120.0</b>	<b>63.7</b>
271	Office Equipments, Furniture & Fittings	80.0	120.0	63.7
	<b>GRAND TOTAL</b>	<b>1,715.9</b>	<b>2,858.2</b>	<b>1,829.6</b>

**B: Other Data in 2017**

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

2. Vehicles: 2

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

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

(PBS Code: 20311021116)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>344.5</b>	<b>727.4</b>	<b>522.3</b>
211	Salaries and Allowances	326.0	670.7	522.3
214	Leave fares	18.5	5.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	51.7	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>350.6</b>	<b>440.0</b>	<b>270.8</b>
222	Travel and Subsistence	164.1	225.0	120.6
223	Office Materials and Supplies	27.0	10.0	5.4
224	Operational Materials and Supplies	0.2	15.0	7.7
226	Administrative Consultancy Fees	40.0	100.0	89.0
227	Other Operational Expenses	119.3	90.0	48.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>14.1</b>	<b>15.0</b>	<b>8.0</b>
233	Routine Maintenance	14.1	15.0	8.0
<b>27</b>	<b>Capital Formation</b>	<b>21.0</b>	<b>45.9</b>	<b>24.5</b>
271	Office Equipments, Furniture & Fittings	21.0	45.9	24.5
	<b>GRAND TOTAL</b>	<b>730.2</b>	<b>1,228.3</b>	<b>825.6</b>

**B: Other Data in 2017**

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

2. Vehicles : 1

3. Performance Indicators/Targets: Timely and informed advise to the Prime Minister. Timely quarterly reports on performance by Government Agencies on key NEC Decisions. Process for regular consultation and dialogue with Agency Heads, Provincial Administrators and development partners in place. Tracking systems in place for major initiatives and policy implementation.

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

(PBS Code: 20311021121)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>438.0</b>	<b>1,555.5</b>	<b>1,122.2</b>
211	Salaries and Allowances	433.6	1,464.0	1,016.5
213	Overtime	4.4	0.0	18.1
214	Leave fares	0.0	2.0	35.2
215	Retirement Benefits, Pensions, Gratuities	0.0	89.5	52.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,863.8</b>	<b>2,173.3</b>	<b>1,271.7</b>
221	Domestic Travel and Subsistence	548.1	1,200.0	1,201.2
223	Office Materials and Supplies	47.6	30.0	16.1
224	Operational Materials and Supplies	60.9	100.0	53.5
227	Other Operational Expenses	2,207.2	843.3	0.9
<b>27</b>	<b>Capital Formation</b>	<b>25.6</b>	<b>100.0</b>	<b>39.5</b>
271	Office Equipments, Furniture & Fittings	25.6	100.0	39.5
	<b>GRAND TOTAL</b>	<b>3,327.4</b>	<b>3,828.8</b>	<b>2,433.4</b>

**B: Other Data in 2017**

- 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.

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

(PBS Code: 20311021105)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,015.2</b>	<b>1,038.4</b>	<b>907.6</b>
211	Salaries and Allowances	811.6	942.8	817.3
213	Overtime	63.1	0.0	25.5
214	Leave fares	29.0	26.6	5.6
215	Retirement Benefits, Pensions, Gratuities	111.5	69.0	59.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,410.7</b>	<b>961.4</b>	<b>673.1</b>
222	Travel and Subsistence	166.6	212.1	100.0
223	Office Materials and Supplies	21.2	22.1	11.8
224	Operational Materials and Supplies	26.0	22.1	30.8
225	Transport and Fuel	140.0	0.0	22.0
226	Administrative Consultancy Fees	415.7	482.2	460.4
227	Other Operational Expenses	641.2	222.9	48.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>25.0</b>
233	Routine Maintenance	0.0	0.0	25.0
<b>27</b>	<b>Capital Formation</b>	<b>10.5</b>	<b>9.6</b>	<b>66.6</b>
271	Office Equipments, Furniture & Fittings	10.5	9.6	66.6
	<b>GRAND TOTAL</b>	<b>2,436.4</b>	<b>2,009.4</b>	<b>1,672.3</b>

**B: Other Data in 2017**

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.

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

**(PBS Code: 20317091102)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,494.2</b>	<b>1,082.1</b>	<b>779.4</b>
211	Salaries and Allowances	1,245.0	1,008.1	762.1
213	Overtime	92.7	0.0	0.0
214	Leave fares	29.9	11.8	0.0
215	Retirement Benefits, Pensions, Gratuities	126.6	62.2	17.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>3,484.3</b>	<b>707.2</b>	<b>378.0</b>
222	Travel and Subsistence	145.1	200.0	107.0
223	Office Materials and Supplies	5.5	20.0	10.7
224	Operational Materials and Supplies	107.0	100.0	53.5
227	Other Operational Expenses	3,226.7	387.2	206.8
<b>27</b>	<b>Capital Formation</b>	<b>16.5</b>	<b>30.0</b>	<b>16.1</b>
271	Office Equipments, Furniture & Fittings	16.5	30.0	16.1
	<b>GRAND TOTAL</b>	<b>4,995.0</b>	<b>1,819.3</b>	<b>1,173.5</b>

**B: Other Data in 2017**

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

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

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 11833 Internal Audit

(PBS Code: 20311021134)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>134.9</b>	<b>279.0</b>	<b>198.2</b>
211	Salaries and Allowances	130.3	251.0	192.8
214	Leave fares	0.0	12.0	0.0
215	Retirement Benefits, Pensions, Gratuities	4.6	16.0	5.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>65.9</b>	<b>95.1</b>	<b>50.9</b>
223	Office Materials and Supplies	9.7	20.0	10.7
224	Operational Materials and Supplies	8.8	20.0	10.7
227	Other Operational Expenses	47.4	55.1	29.5
<b>27</b>	<b>Capital Formation</b>	<b>5.3</b>	<b>5.0</b>	<b>2.7</b>
271	Office Equipments, Furniture & Fittings	5.3	5.0	2.7
	<b>GRAND TOTAL</b>	<b>206.1</b>	<b>379.1</b>	<b>251.8</b>

**B: Other Data in 2017**

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

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

(PBS Code: 20311021135)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>346.6</b>	<b>1,086.8</b>	<b>770.7</b>
211	Salaries and Allowances	303.8	968.4	720.9
213	Overtime	0.0	0.0	14.4
214	Leave fares	9.9	12.9	8.7
215	Retirement Benefits, Pensions, Gratuities	32.9	105.5	26.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>104.6</b>	<b>178.3</b>	<b>113.1</b>
222	Travel and Subsistence	48.5	50.0	26.8
223	Office Materials and Supplies	12.9	20.0	10.7
224	Operational Materials and Supplies	21.7	20.0	10.7
226	Administrative Consultancy Fees	10.5	50.0	20.0
227	Other Operational Expenses	11.0	38.3	44.9
	<b>GRAND TOTAL</b>	<b>451.2</b>	<b>1,265.1</b>	<b>883.8</b>

**B: Other Data in 2017**

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



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

(PBS Code: 20311021136)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>286.6</b>	<b>501.2</b>	<b>358.0</b>
211	Salaries and Allowances	250.5	456.4	317.7
213	Overtime	2.7	0.0	17.1
214	Leave fares	14.0	7.0	7.1
215	Retirement Benefits, Pensions, Gratuities	19.4	37.8	16.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>60.3</b>	<b>71.8</b>	<b>38.4</b>
222	Travel and Subsistence	8.6	7.0	3.7
223	Office Materials and Supplies	19.2	10.0	5.4
227	Other Operational Expenses	32.5	54.8	29.3
<b>GRAND TOTAL</b>		<b>346.9</b>	<b>573.0</b>	<b>396.4</b>

**B: Other Data in 2017**

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

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

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 11836 Investigation

(PBS Code: 20311021137)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>372.0</b>	<b>754.7</b>	<b>541.3</b>
211	Salaries and Allowances	340.4	696.3	541.3
213	Overtime	19.2	0.0	0.0
214	Leave fares	12.4	27.1	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	31.3	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>133.8</b>	<b>149.9</b>	<b>71.5</b>
222	Travel and Subsistence	18.9	20.0	10.7
223	Office Materials and Supplies	4.2	6.0	3.2
224	Operational Materials and Supplies	9.5	10.0	5.4
225	Transport and Fuel	50.1	62.0	33.0
227	Other Operational Expenses	51.1	51.9	19.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.0</b>	<b>20.0</b>	<b>19.3</b>
233	Routine Maintenance	10.0	20.0	19.3
<b>27</b>	<b>Capital Formation</b>	<b>11.6</b>	<b>20.0</b>	<b>10.7</b>
271	Office Equipments, Furniture & Fittings	11.6	20.0	10.7
	<b>GRAND TOTAL</b>	<b>527.4</b>	<b>944.6</b>	<b>642.8</b>

**B: Other Data in 2017**

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.

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

(PBS Code: 20311021138)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>664.9</b>	<b>691.9</b>	<b>493.1</b>
211	Salaries and Allowances	537.2	624.9	493.1
213	Overtime	5.5	0.0	0.0
214	Leave fares	20.9	14.0	0.0
215	Retirement Benefits, Pensions, Gratuities	101.3	53.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>274.2</b>	<b>385.7</b>	<b>342.0</b>
222	Travel and Subsistence	245.6	240.0	213.0
227	Other Operational Expenses	28.6	145.7	129.0
<b>GRAND TOTAL</b>		<b>939.1</b>	<b>1,077.6</b>	<b>835.1</b>

**B: Other Data in 2017**

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

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

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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**Activity: 11838 Public Sector & National Reforms**

**(PBS Code: 20311021139)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>887.1</b>	<b>707.2</b>	<b>670.5</b>
211	Salaries and Allowances	730.1	642.2	573.8
212	Wages	126.6	0.0	0.0
213	Overtime	18.4	0.0	0.0
214	Leave fares	12.0	12.0	80.0
215	Retirement Benefits, Pensions, Gratuities	0.0	53.0	16.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>126.7</b>	<b>136.5</b>	<b>70.9</b>
222	Travel and Subsistence	66.7	50.0	0.0
223	Office Materials and Supplies	11.8	16.5	10.7
227	Other Operational Expenses	48.2	70.0	60.2
<b>27</b>	<b>Capital Formation</b>	<b>22.4</b>	<b>18.6</b>	<b>12.0</b>
271	Office Equipments, Furniture & Fittings	22.4	18.6	12.0
	<b>GRAND TOTAL</b>	<b>1,036.2</b>	<b>862.3</b>	<b>753.4</b>

**B: Other Data in 2017**

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

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

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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**Activity: 11839 Executive Office, Order, Social & Admin & Provincial Sector**

**(PBS Code: 20311021141)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>195.1</b>	<b>427.8</b>	<b>305.8</b>
211	Salaries and Allowances	137.0	390.1	259.5
213	Overtime	5.5	0.0	20.0
214	Leave fares	15.0	3.5	18.5
215	Retirement Benefits, Pensions, Gratuities	37.6	34.2	7.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>617.0</b>	<b>412.9</b>	<b>257.8</b>
222	Travel and Subsistence	26.0	70.0	23.9
223	Office Materials and Supplies	11.2	15.8	10.2
226	Administrative Consultancy Fees	8.7	105.1	105.1
227	Other Operational Expenses	571.1	222.0	118.6
	<b>GRAND TOTAL</b>	<b>812.1</b>	<b>840.7</b>	<b>563.6</b>

**B: Other Data in 2017**

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

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

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

(PBS Code: 20311021142)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>141.4</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	141.4	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>141.4</b>	<b>0.0</b>

B: Other Data in 2017

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

(PBS Code: 20311021143)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>365.9</b>	<b>668.8</b>	<b>473.0</b>
211	Salaries and Allowances	312.0	591.5	439.4
213	Overtime	2.9	0.0	10.0
214	Leave fares	0.0	13.0	23.6
215	Retirement Benefits, Pensions, Gratuities	51.0	64.3	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,850.7</b>	<b>2,355.9</b>	<b>1,291.0</b>
222	Travel and Subsistence	21.2	51.0	32.9
223	Office Materials and Supplies	0.0	91.0	48.6
224	Operational Materials and Supplies	0.0	24.0	11.5
225	Transport and Fuel	0.0	53.8	16.9
226	Administrative Consultancy Fees	0.0	730.0	430.0
227	Other Operational Expenses	1,829.5	1,366.1	729.7
228	Training	0.0	40.0	21.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>616.8</b>	<b>397.0</b>
231	Utilities	0.0	88.8	72.0
232	Rentals of Property	0.0	456.0	294.5
233	Routine Maintenance	0.0	72.0	30.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>14.0</b>	<b>9.1</b>
251	Membership Fees, Subscriptions & Contribution	0.0	14.0	9.1
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>60.0</b>	<b>18.7</b>
271	Office Equipments, Furniture & Fittings	0.0	60.0	18.7
<b>GRAND TOTAL</b>		<b>2,216.6</b>	<b>3,715.5</b>	<b>2,188.8</b>

**B: Other Data in 2017**

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.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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**Activity: 11911 Executive - Economic & Infrastructure Sector & Internal Rela**

**(PBS Code: 20311021144)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>330.0</b>	<b>406.0</b>	<b>289.9</b>
211	Salaries and Allowances	259.6	368.6	276.2
212	Wages	46.1	0.0	0.0
213	Overtime	5.3	0.0	0.0
214	Leave fares	19.0	8.2	3.8
215	Retirement Benefits, Pensions, Gratuities	0.0	29.2	9.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>45.2</b>	<b>46.1</b>	<b>24.6</b>
222	Travel and Subsistence	45.2	31.1	16.6
227	Other Operational Expenses	0.0	15.0	8.0
	<b>GRAND TOTAL</b>	<b>375.2</b>	<b>452.1</b>	<b>314.5</b>

**B: Other Data in 2017**

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

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



<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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**Activity: 11912 Provincial & District Services**

**(PBS Code: 20311021145)**

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

<b>Economic Item</b>		<b>Actual</b>	<b>Appropriation</b>	
<b>Code</b>	<b>Description</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>258.8</b>	<b>306.4</b>	<b>220.2</b>
211	Salaries and Allowances	160.2	284.6	220.1
213	Overtime	2.7	0.0	0.1
214	Leave fares	40.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	55.9	21.8	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>129.3</b>	<b>207.6</b>	<b>121.7</b>
222	Travel and Subsistence	85.0	110.0	58.9
223	Office Materials and Supplies	4.0	6.0	3.2
226	Administrative Consultancy Fees	0.0	30.0	26.7
227	Other Operational Expenses	40.3	61.6	32.9
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>1.0</b>	<b>0.5</b>
251	Membership Fees, Subscriptions & Contribution	0.0	1.0	0.5
<b>27</b>	<b>Capital Formation</b>	<b>17.0</b>	<b>10.0</b>	<b>5.4</b>
271	Office Equipments, Furniture & Fittings	17.0	10.0	5.4
	<b>GRAND TOTAL</b>	<b>405.1</b>	<b>525.0</b>	<b>347.8</b>

**B: Other Data in 2017**

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.

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

(PBS Code: 20311021146)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>951.3</b>	<b>1,466.2</b>	<b>1,037.5</b>
211	Salaries and Allowances	838.0	1,325.0	1,008.2
212	Wages	23.1	0.0	0.0
213	Overtime	9.1	0.0	0.0
214	Leave fares	10.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	71.1	141.2	29.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>94.7</b>	<b>165.9</b>	<b>99.3</b>
222	Travel and Subsistence	74.7	100.0	53.5
223	Office Materials and Supplies	12.1	12.0	6.4
226	Administrative Consultancy Fees	2.6	30.0	26.7
227	Other Operational Expenses	5.3	23.9	12.7
<b>27</b>	<b>Capital Formation</b>	<b>77.3</b>	<b>50.0</b>	<b>26.8</b>
271	Office Equipments, Furniture & Fittings	77.3	50.0	26.8
	<b>GRAND TOTAL</b>	<b>1,123.3</b>	<b>1,682.1</b>	<b>1,163.6</b>

**B: Other Data in 2017**

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 12012 Administrative Sector & Province & District Services

(PBS Code: 20311021152)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>114.8</b>	<b>536.6</b>	<b>380.5</b>
211	Salaries and Allowances	70.5	477.9	371.8
213	Overtime	2.7	0.0	0.0
214	Leave fares	0.0	7.0	7.6
215	Retirement Benefits, Pensions, Gratuities	41.6	51.7	1.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>32.3</b>	<b>70.1</b>	<b>37.5</b>
222	Travel and Subsistence	14.4	40.0	21.4
223	Office Materials and Supplies	2.9	10.0	5.4
227	Other Operational Expenses	15.0	20.1	10.7
<b>27</b>	<b>Capital Formation</b>	<b>10.4</b>	<b>10.0</b>	<b>8.4</b>
271	Office Equipments, Furniture & Fittings	10.4	10.0	8.4
	<b>GRAND TOTAL</b>	<b>157.5</b>	<b>616.7</b>	<b>426.4</b>

**B: Other Data in 2017**

Staffing: 6

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 12013 Law & Order Sector

(PBS Code: 20311021153)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>512.4</b>	<b>616.5</b>	<b>431.3</b>
211	Salaries and Allowances	407.0	527.6	431.3
213	Overtime	2.7	0.0	0.0
214	Leave fares	8.0	25.0	0.0
215	Retirement Benefits, Pensions, Gratuities	94.7	63.9	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>231.4</b>	<b>626.7</b>	<b>447.1</b>
222	Travel and Subsistence	120.4	128.0	204.5
223	Office Materials and Supplies	5.9	15.8	15.0
226	Administrative Consultancy Fees	0.0	318.3	110.0
227	Other Operational Expenses	105.1	164.6	117.6
	<b>GRAND TOTAL</b>	<b>743.8</b>	<b>1,243.2</b>	<b>878.4</b>

**B: Other Data in 2017**

1. Staffing: 20

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

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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**Activity: 12014 Infrastructure & Transport Sector**

**(PBS Code: 20311021154)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>992.0</b>	<b>1,481.9</b>	<b>1,047.7</b>
211	Salaries and Allowances	921.5	1,318.9	1,047.7
213	Overtime	27.5	0.0	0.0
214	Leave fares	0.0	47.5	0.0
215	Retirement Benefits, Pensions, Gratuities	43.0	115.5	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>202.2</b>	<b>318.1</b>	<b>196.1</b>
222	Travel and Subsistence	83.2	96.0	51.3
224	Operational Materials and Supplies	16.4	31.5	16.8
226	Administrative Consultancy Fees	17.5	75.0	46.7
227	Other Operational Expenses	85.1	115.6	81.3
	<b>GRAND TOTAL</b>	<b>1,194.2</b>	<b>1,800.0</b>	<b>1,243.8</b>

**B: Other Data in 2017**

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

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

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

**(PBS Code: 20311021155)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>290.7</b>	<b>272.1</b>	<b>192.4</b>
211	Salaries and Allowances	248.1	241.0	170.5
212	Wages	2.7	0.0	0.0
214	Leave fares	7.6	4.6	13.1
215	Retirement Benefits, Pensions, Gratuities	32.3	26.5	8.8
	<b>GRAND TOTAL</b>	<b>290.7</b>	<b>272.1</b>	<b>192.4</b>

**B: Other Data in 2017**

1. Staffing: 5

2. Vehicle: 1

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

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

**Program: Support to Prime Minister**

**Program Objectives:**

To implement the Prime Minister Commitments.

**Program Description:**

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

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

10013	Office of the Prime Minister
10017	Media Services
10028	Mirigini House Expenses
10029	Government Flying Unit
10031	National Events
11477	National Planning Committee
11478	Minister Assisting the Prime Minister
11842	Protocol
22656	PM's Commitment

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

(PBS Code: 20311024101)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>5,473.3</b>	<b>3,115.6</b>	<b>1,150.4</b>
222	Travel and Subsistence	4,476.8	2,050.0	500.5
223	Office Materials and Supplies	60.1	80.0	66.2
224	Operational Materials and Supplies	97.6	80.0	70.9
225	Transport and Fuel	184.5	155.6	137.1
226	Administrative Consultancy Fees	42.0	500.0	200.0
227	Other Operational Expenses	612.3	250.0	175.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>149.0</b>	<b>330.0</b>	<b>279.5</b>
231	Utilities	138.0	180.0	130.0
233	Routine Maintenance	11.0	150.0	149.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.6</b>	<b>11.9</b>	<b>7.7</b>
251	Membership Fees, Subscriptions & Contribution	0.6	11.9	7.7
<b>27</b>	<b>Capital Formation</b>	<b>387.7</b>	<b>600.0</b>	<b>153.5</b>
271	Office Equipments, Furniture & Fittings	87.7	100.0	73.5
273	Motor Vehicles	300.0	500.0	80.0
	<b>GRAND TOTAL</b>	<b>6,010.6</b>	<b>4,057.5</b>	<b>1,591.1</b>

**B: Other Data in 2017**

1. Staffing: 56

2. Labourers: Nil

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



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

(PBS Code: 20311024103)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>221.5</b>	<b>833.8</b>	<b>603.9</b>
211	Salaries and Allowances	197.9	790.4	322.2
213	Overtime	4.5	0.0	209.7
214	Leave fares	8.0	10.0	43.8
215	Retirement Benefits, Pensions, Gratuities	11.1	33.4	28.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>614.0</b>	<b>1,022.7</b>	<b>524.4</b>
222	Travel and Subsistence	380.3	759.7	450.4
224	Operational Materials and Supplies	34.0	43.0	51.8
227	Other Operational Expenses	199.7	220.0	22.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>12.4</b>	<b>38.0</b>	<b>22.5</b>
233	Routine Maintenance	12.4	38.0	22.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>9.8</b>	<b>10.0</b>	<b>16.5</b>
251	Membership Fees, Subscriptions & Contribution	9.8	10.0	16.5
<b>27</b>	<b>Capital Formation</b>	<b>20.7</b>	<b>35.0</b>	<b>27.6</b>
271	Office Equipments, Furniture & Fittings	20.7	35.0	27.6
	<b>GRAND TOTAL</b>	<b>878.4</b>	<b>1,939.5</b>	<b>1,194.9</b>

**B: Other Data in 2017**

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

2. Vehicle: 1

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

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

(PBS Code: 20311024108)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>100.9</b>	<b>120.1</b>	<b>88.0</b>
211	Salaries and Allowances	0.0	120.1	0.0
212	Wages	100.9	0.0	88.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>107.2</b>	<b>84.9</b>	<b>42.4</b>
224	Operational Materials and Supplies	107.2	84.9	42.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>198.4</b>	<b>346.5</b>	<b>276.6</b>
231	Utilities	122.5	250.0	225.0
233	Routine Maintenance	75.9	96.5	51.6
<b>GRAND TOTAL</b>		<b>406.5</b>	<b>551.5</b>	<b>407.0</b>

**B: Other Data in 2017**

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

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

(PBS Code: 20311024107)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>965.2</b>	<b>898.0</b>	<b>644.8</b>
211	Salaries and Allowances	744.8	828.0	564.6
213	Overtime	32.9	0.0	40.0
214	Leave fares	12.0	17.0	26.6
215	Retirement Benefits, Pensions, Gratuities	175.5	53.0	13.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>796.0</b>	<b>873.6</b>	<b>467.1</b>
222	Travel and Subsistence	427.1	345.0	160.6
224	Operational Materials and Supplies	223.5	205.0	147.8
227	Other Operational Expenses	145.4	123.6	79.7
228	Training	0.0	200.0	79.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,312.3</b>	<b>1,300.0</b>	<b>695.5</b>
232	Rentals of Property	305.5	300.0	160.5
233	Routine Maintenance	1,006.8	1,000.0	535.0
	<b>GRAND TOTAL</b>	<b>3,073.5</b>	<b>3,071.6</b>	<b>1,807.4</b>

**B: Other Data in 2017**

1. Staffing: 6

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

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 10031 National Events

(PBS Code: 20311024106)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>699.5</b>	<b>0.0</b>	<b>0.0</b>
212	Wages	699.5	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>28,288.1</b>	<b>1,780.1</b>	<b>1,171.0</b>
222	Travel and Subsistence	173.8	400.0	214.0
224	Operational Materials and Supplies	18.9	50.0	26.8
225	Transport and Fuel	125.1	353.0	188.8
226	Administrative Consultancy Fees	419.6	338.0	300.0
227	Other Operational Expenses	27,550.7	639.1	441.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>59.4</b>	<b>150.0</b>	<b>115.8</b>
231	Utilities	34.0	100.0	89.0
233	Routine Maintenance	25.4	50.0	26.8
<b>27</b>	<b>Capital Formation</b>	<b>9.2</b>	<b>50.0</b>	<b>26.8</b>
271	Office Equipments, Furniture & Fittings	9.2	50.0	26.8
	<b>GRAND TOTAL</b>	<b>29,056.2</b>	<b>1,980.1</b>	<b>1,313.6</b>

**B: Other Data in 2017**

1. Staffing: Nil

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

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

(PBS Code: 20311024104)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>192.8</b>	<b>0.0</b>
226	Administrative Consultancy Fees	0.0	192.8	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>192.8</b>	<b>0.0</b>

B: Other Data in 2017

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

**(PBS Code: 20311024109)**

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

<b>Economic Item</b>		<b>Actual</b>	<b>Appropriation</b>	
<b>Code</b>	<b>Description</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>24.8</b>	<b>338.3</b>	<b>180.9</b>
222	Travel and Subsistence	14.8	0.0	0.0
227	Other Operational Expenses	10.0	338.3	180.9
	<b>GRAND TOTAL</b>	<b>24.8</b>	<b>338.3</b>	<b>180.9</b>

**B: Other Data in 2017**

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

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 11842 Protocol

(PBS Code: 20311024105)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>718.6</b>	<b>666.1</b>	<b>474.2</b>
211	Salaries and Allowances	373.1	599.1	474.2
213	Overtime	265.6	0.0	0.0
214	Leave fares	38.6	29.2	0.0
215	Retirement Benefits, Pensions, Gratuities	41.3	37.8	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,571.4</b>	<b>1,540.4</b>	<b>782.5</b>
222	Travel and Subsistence	327.3	850.4	436.7
224	Operational Materials and Supplies	96.5	60.0	32.1
225	Transport and Fuel	97.0	110.0	36.0
227	Other Operational Expenses	1,050.6	520.0	277.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>0.0</b>	<b>22.9</b>
233	Routine Maintenance	0.0	0.0	22.9
<b>27</b>	<b>Capital Formation</b>	<b>52.9</b>	<b>65.0</b>	<b>80.9</b>
271	Office Equipments, Furniture & Fittings	52.9	65.0	80.9
	<b>GRAND TOTAL</b>	<b>2,342.9</b>	<b>2,271.5</b>	<b>1,360.5</b>

**B: Other Data in 2017**

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

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>37,116.0</b>	<b>25,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	37,116.0	25,000.0	0.0
	<b>GRAND TOTAL</b>	<b>37,116.0</b>	<b>25,000.0</b>	<b>0.0</b>

**B: Other Data in 2017**

Revenue Source:

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

Performance Indicator:

PM's Commitments are honoured in 2016.



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

**Program: Policy Advisory Services**

**Program Objectives:**

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

**Program Description:**

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

This program consists of 0 Activities and Projects the expenditure and other data of which are given in the following tables:

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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Activity: 10785 PNG APEC AUTHORITY

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2017**

-2146826246

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

**Program: Ministerial Services**

**Program Objectives:**

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

**Program Description:**

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

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

10032	Ministerial Services
11841	Community Development

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

**(PBS Code: 20311023101)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>23,960.5</b>	<b>18,594.7</b>	<b>18,067.4</b>
211	Salaries and Allowances	22,725.0	16,192.0	16,877.4
214	Leave fares	0.0	1,064.2	0.0
215	Retirement Benefits, Pensions, Gratuities	1,235.5	1,338.5	1,190.0
	<b>GRAND TOTAL</b>	<b>23,960.5</b>	<b>18,594.7</b>	<b>18,067.4</b>

**B: Other Data in 2017**

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

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

**(PBS Code: 20311023105)**

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

<b>Economic Item</b>		<b>Actual</b>	<b>Appropriation</b>	
<b>Code</b>	<b>Description</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>212.9</b>	<b>454.6</b>	<b>324.0</b>
211	Salaries and Allowances	115.7	411.8	317.3
212	Wages	46.3	0.0	0.0
213	Overtime	5.8	0.0	0.0
214	Leave fares	14.9	7.0	0.0
215	Retirement Benefits, Pensions, Gratuities	30.2	35.8	6.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>10.8</b>	<b>33.2</b>	<b>22.3</b>
222	Travel and Subsistence	6.6	14.5	7.8
223	Office Materials and Supplies	4.2	6.0	3.2
227	Other Operational Expenses	0.0	12.7	11.3
<b>27</b>	<b>Capital Formation</b>	<b>3.5</b>	<b>10.0</b>	<b>5.4</b>
271	Office Equipments, Furniture & Fittings	3.5	10.0	5.4
	<b>GRAND TOTAL</b>	<b>227.2</b>	<b>497.8</b>	<b>351.7</b>

**B: Other Data in 2017**

1. Staffing: 6 - Staff on Strength 3 and vacancies 3.

2. Vehicles: 1

3. Performance Indicators/Targets: Provision of Parliamentary liaison for Prime Minister and the Government of the day.

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

**Program: General 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:

22864          PNG Governance Facility

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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**Project: 22864 PNG Governance Facility**

**(PBS Code: 203-1102-4-205)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>0.0</b>	<b>28,800.0</b>
229	Other Category for Donor Funded Projects	0.0	0.0	28,800.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>28,800.0</b>

**B: Other Data in 2017**

Sources of funding; DFAT at K28,800, 000

Performance indicators:

Contribute to governance issues

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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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



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

(PBS Code: 20311022114)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,056.6</b>	<b>1,224.2</b>	<b>557.9</b>
222	Travel and Subsistence	30.2	56.0	29.9
223	Office Materials and Supplies	17.7	21.0	66.8
224	Operational Materials and Supplies	159.1	140.0	54.5
225	Transport and Fuel	576.7	665.0	47.0
226	Administrative Consultancy Fees	0.0	20.0	17.8
227	Other Operational Expenses	272.9	322.2	341.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>36.3</b>	<b>100.0</b>	<b>227.3</b>
233	Routine Maintenance	36.3	100.0	227.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>3.0</b>	<b>30.6</b>
251	Membership Fees, Subscriptions & Contribution	0.0	3.0	30.6
<b>27</b>	<b>Capital Formation</b>	<b>444.9</b>	<b>300.0</b>	<b>360.5</b>
271	Office Equipments, Furniture & Fittings	244.9	300.0	160.5
273	Motor Vehicles	200.0	0.0	200.0
	<b>GRAND TOTAL</b>	<b>1,537.8</b>	<b>1,627.2</b>	<b>1,176.3</b>

**B: Other Data in 2017**

1. Vehicles = 4.

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

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

(PBS Code: 20311022115)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>408.6</b>	<b>433.6</b>	<b>305.9</b>
211	Salaries and Allowances	283.5	378.3	295.1
212	Wages	10.7	0.0	0.0
213	Overtime	38.2	0.0	0.0
214	Leave fares	22.0	26.1	0.9
215	Retirement Benefits, Pensions, Gratuities	54.2	29.2	9.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>64.9</b>	<b>77.5</b>	<b>41.4</b>
222	Travel and Subsistence	19.6	21.0	6.1
223	Office Materials and Supplies	19.1	12.0	2.4
224	Operational Materials and Supplies	7.2	8.0	9.4
227	Other Operational Expenses	19.0	36.5	23.5
	<b>GRAND TOTAL</b>	<b>473.5</b>	<b>511.1</b>	<b>347.3</b>

**B: Other Data in 2017**

Staffing: 4

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

(PBS Code: 20311022116)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,272.2</b>	<b>1,989.3</b>	<b>1,405.2</b>
211	Salaries and Allowances	1,688.5	1,772.8	1,405.2
213	Overtime	103.5	0.0	0.0
214	Leave fares	52.0	71.1	0.0
215	Retirement Benefits, Pensions, Gratuities	428.2	145.4	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>588.7</b>	<b>852.5</b>	<b>462.8</b>
223	Office Materials and Supplies	3.5	15.0	8.0
226	Administrative Consultancy Fees	0.0	20.0	17.8
227	Other Operational Expenses	75.6	117.5	62.5
228	Training	509.6	700.0	374.5
<b>27</b>	<b>Capital Formation</b>	<b>21.0</b>	<b>20.0</b>	<b>10.7</b>
271	Office Equipments, Furniture & Fittings	21.0	20.0	10.7
	<b>GRAND TOTAL</b>	<b>2,881.9</b>	<b>2,861.8</b>	<b>1,878.7</b>

**B: Other Data in 2017**

Staffing: 25

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

(PBS Code: 20311022117)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,192.6</b>	<b>1,152.9</b>	<b>845.9</b>
211	Salaries and Allowances	940.8	1,037.3	835.9
213	Overtime	33.7	0.0	0.9
214	Leave fares	148.5	37.7	0.0
215	Retirement Benefits, Pensions, Gratuities	69.6	77.9	9.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>19,563.6</b>	<b>908.5</b>	<b>585.3</b>
222	Travel and Subsistence	1,052.7	56.5	130.2
223	Office Materials and Supplies	30.9	100.0	53.5
224	Operational Materials and Supplies	74.6	150.0	80.0
225	Transport and Fuel	205.7	202.0	107.6
226	Administrative Consultancy Fees	200.0	0.0	0.0
227	Other Operational Expenses	17,996.7	300.0	160.5
228	Training	3.0	100.0	53.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>929.8</b>	<b>1,163.5</b>	<b>1,021.4</b>
231	Utilities	889.9	1,123.5	1,000.0
233	Routine Maintenance	39.9	40.0	21.4
<b>27</b>	<b>Capital Formation</b>	<b>24.3</b>	<b>100.0</b>	<b>53.5</b>
271	Office Equipments, Furniture & Fittings	24.3	100.0	53.5
	<b>GRAND TOTAL</b>	<b>21,710.3</b>	<b>3,324.9</b>	<b>2,506.1</b>

**B: Other Data in 2017**

Staffing: 18

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

(PBS Code: 20311022118)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>414.8</b>	<b>516.3</b>	<b>414.7</b>
211	Salaries and Allowances	349.5	486.9	412.5
212	Wages	9.8	0.0	0.0
213	Overtime	8.1	0.0	0.0
214	Leave fares	15.0	13.8	0.0
215	Retirement Benefits, Pensions, Gratuities	32.4	15.6	2.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>92.2</b>	<b>208.0</b>	<b>32.0</b>
223	Office Materials and Supplies	9.7	10.0	12.4
224	Operational Materials and Supplies	41.0	40.0	5.8
227	Other Operational Expenses	0.0	100.0	13.8
228	Training	41.5	58.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>454.9</b>	<b>95.4</b>	<b>200.0</b>
231	Utilities	454.9	95.4	200.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>2.0</b>	<b>2.5</b>
251	Membership Fees, Subscriptions & Contribution	0.0	2.0	2.5
<b>27</b>	<b>Capital Formation</b>	<b>12.7</b>	<b>60.0</b>	<b>13.9</b>
271	Office Equipments, Furniture & Fittings	4.4	60.0	13.9
272	Information & Communication Technology	8.3	0.0	0.0
<b>GRAND TOTAL</b>		<b>974.6</b>	<b>881.7</b>	<b>663.1</b>

**B: Other Data in 2017**

Staffing: 15

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

(PBS Code: 20311022119)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>303.1</b>	<b>374.7</b>	<b>263.6</b>
211	Salaries and Allowances	247.9	326.3	251.7
213	Overtime	2.7	0.0	0.0
214	Leave fares	0.0	11.0	0.0
215	Retirement Benefits, Pensions, Gratuities	52.5	37.4	11.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>44.2</b>	<b>67.4</b>	<b>36.0</b>
224	Operational Materials and Supplies	23.5	20.0	10.7
227	Other Operational Expenses	20.7	47.4	25.3
	<b>GRAND TOTAL</b>	<b>347.3</b>	<b>442.1</b>	<b>299.6</b>

**B: Other Data in 2017**

Staffing: 4

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

(PBS Code: 20311022120)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,513.1</b>	<b>704.9</b>	<b>505.0</b>
211	Salaries and Allowances	440.6	646.1	505.0
213	Overtime	11.0	0.0	0.0
214	Leave fares	264.3	14.5	0.0
215	Retirement Benefits, Pensions, Gratuities	797.2	44.3	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>88.7</b>	<b>130.8</b>	<b>69.3</b>
222	Travel and Subsistence	31.2	26.5	53.6
224	Operational Materials and Supplies	0.0	20.0	12.9
227	Other Operational Expenses	57.5	84.3	2.8
<b>27</b>	<b>Capital Formation</b>	<b>4.7</b>	<b>5.0</b>	<b>3.2</b>
271	Office Equipments, Furniture & Fittings	4.7	5.0	3.2
	<b>GRAND TOTAL</b>	<b>1,606.5</b>	<b>840.7</b>	<b>577.5</b>

**B: Other Data in 2017**

Staffing: 22

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

(PBS Code: 20311022121)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,542.9</b>	<b>1,747.3</b>	<b>1,224.0</b>
211	Salaries and Allowances	624.4	1,510.6	1,146.3
212	Wages	277.6	0.0	0.0
213	Overtime	549.7	0.0	26.6
214	Leave fares	54.0	193.6	51.1
215	Retirement Benefits, Pensions, Gratuities	37.2	43.1	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>105.0</b>	<b>159.0</b>	<b>141.0</b>
224	Operational Materials and Supplies	105.0	159.0	141.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>358.0</b>	<b>165.0</b>	<b>146.0</b>
233	Routine Maintenance	358.0	165.0	146.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>61.7</b>	<b>54.9</b>
276	Construction, Renovation and Improvements	0.0	61.7	54.9
	<b>GRAND TOTAL</b>	<b>2,005.9</b>	<b>2,133.0</b>	<b>1,565.9</b>

**B: Other Data in 2017**

Staffing: 30



<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>48,950.0</b>	<b>1,400.0</b>
227	Other Operational Expenses	0.0	48,950.0	1,400.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>48,950.0</b>	<b>1,400.0</b>

**B: Other Data in 2017**

Revenue Source:

Fully funded by DFAT non-cash warrant of K1.40

Performance Indicator:

Enhanced performance output by PM & NEC and other impacted project beneficiaries through increased number of technical assistance provided in 2017.

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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**Main Program: Post, Telegraph, Cable and Wireless Communication Systems**

**Program: Printing and Information Dissemination**

**Program Objectives:**

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

**Program Description:**

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

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

10034      Government Printing Services

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

**(PBS Code: 20336042101)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,504.7</b>	<b>5,770.8</b>	<b>4,156.8</b>
211	Salaries and Allowances	2,024.5	5,403.8	2,344.3
213	Overtime	0.0	0.0	1,300.0
214	Leave fares	147.9	232.0	408.7
215	Retirement Benefits, Pensions, Gratuities	332.3	135.0	103.8
	<b>GRAND TOTAL</b>	<b>2,504.7</b>	<b>5,770.8</b>	<b>4,156.8</b>

**B: Other Data in 2017**

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

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

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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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

<b>203</b>	<b>Department of Prime Minister &amp; NEC</b>	<b>203</b>
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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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>36 - United Nations Development Program</b>	<b>0.0</b>	<b>8,570.0</b>	<b>3,800.0</b>
227	Other Operational Expenses	0.0	8,570.0	3,800.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>8,570.0</b>	<b>3,800.0</b>

**B: Other Data in 2017**

Revenue Source: Fully funded through UN non-cash warrant of K3.80

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.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
<b>Main Program</b>	<b>Statistical Services</b>	<b>9,011.4</b>	<b>10,402.0</b>	<b>9,592.2</b>	<b>21,091.6</b>	<b>11,094.1</b>	<b>8,300.6</b>
<b>Program</b>	<b>Statistical Operations and Procedures</b>	<b>4,623.1</b>	<b>5,134.9</b>	<b>5,487.6</b>	<b>15,987.3</b>	<b>6,490.7</b>	<b>4,696.7</b>
10039	Economic Statistics	3,511.2	1,904.8	2,599.6	2,599.4	2,598.2	2,598.9
10040	Population & Social Statistics	1,111.9	1,230.1	888.0	887.9	887.5	887.8
20010	Demographic & Health Survey		1,000.0	1,000.0	10,000.0	5.0	10.0
20724	Household Income and Expenditure Survey		1,000.0	1,000.0	2,500.0	3,000.0	1,200.0
<b>Program</b>	<b>Statistical Support Services</b>	<b>4,388.3</b>	<b>3,267.1</b>	<b>2,104.6</b>	<b>2,104.3</b>	<b>2,103.4</b>	<b>2,104.0</b>
10038	Corporate Services	4,388.3	3,267.1	2,104.6	2,104.3	2,103.4	2,104.0
<b>Program</b>	<b>Policy Co-ordination and Evaluation</b>		<b>2,000.0</b>	<b>2,000.0</b>	<b>3,000.0</b>	<b>2,500.0</b>	<b>1,500.0</b>
22812	NSO Reforms		2,000.0	2,000.0	3,000.0	2,500.0	1,500.0
<b>Grand Total</b>		<b>9,011.4</b>	<b>10,402.0</b>	<b>9,592.2</b>	<b>21,091.6</b>	<b>11,094.1</b>	<b>8,300.6</b>

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,424.7</b>	<b>4,899.4</b>	<b>4,789.5</b>	<b>4,788.9</b>	<b>4,786.8</b>	<b>4,788.1</b>
210	Personnel Emoluments				4,788.9	4,786.8	4,788.1
211	Salaries and Allowances	5,601.6	4,370.7	4,521.1			
212	Wages	186.5	171.2	78.6			
213	Overtime	147.0	21.1	66.3			
214	Leave fares	163.0	149.6	13.8			
215	Retirement Benefits, Pensions, Gratuities	326.6	186.8	109.7			
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,769.8</b>	<b>5,502.5</b>	<b>4,752.7</b>	<b>16,252.6</b>	<b>6,257.3</b>	<b>3,462.5</b>
220	Goods & Services				16,252.6	6,257.3	3,462.5
221	Domestic Travel and Subsistence		1,100.0	900.0			
222	Travel and Subsistence	529.5	589.2	347.8			
223	Office Materials and Supplies	56.1	203.4	116.4			
224	Operational Materials and Supplies	140.6	188.0	47.7			
225	Transport and Fuel	156.3	225.7	148.8			
226	Administrative Consultancy Fees	100.0	1,000.0	600.0			
227	Other Operational Expenses	646.5	1,888.1	2,397.9			
228	Training	140.8	308.1	194.1			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>797.0</b>		<b>50.0</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>
230	Utilities, Rentals and Property Costs				50.0	50.0	50.0
231	Utilities	399.4					
232	Rentals of Property	297.6					
233	Routine Maintenance	100.0		50.0			
<b>27</b>	<b>Capital Formation</b>	<b>20.0</b>					
271	Office Equipments, Furniture & Fittings	20.0					
<b>Grand Total</b>		<b>9,011.5</b>	<b>10,401.9</b>	<b>9,592.2</b>	<b>21,091.5</b>	<b>11,094.1</b>	<b>8,300.6</b>

<b>204</b>	<b>National Statistical Office</b>	<b>204</b>
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**Main Program: Statistical Services**

**Program: Statistical Operations and Procedures**

**Program Objectives:**

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

**Program Description:**

Economic Statistics are collected and compiled through the following activity branches: National Accounts Statistics- Business Statistics Household Economic Statistics and International Trade Statistics.

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

10039	Economic Statistics
10040	Population & Social Statistics
20010	Demographic & Health Survey
20724	Household Income and Expenditure Survey



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

(PBS Code: 20412022101)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,111.0</b>	<b>1,342.7</b>	<b>2,299.0</b>
211	Salaries and Allowances	2,853.9	1,289.5	2,273.8
212	Wages	5.0	0.0	0.0
213	Overtime	11.0	0.0	0.0
214	Leave fares	63.9	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	177.2	53.2	25.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>400.1</b>	<b>562.1</b>	<b>300.8</b>
222	Travel and Subsistence	380.1	301.1	147.5
223	Office Materials and Supplies	10.0	9.4	6.7
224	Operational Materials and Supplies	0.0	94.0	38.0
225	Transport and Fuel	10.0	37.6	33.4
227	Other Operational Expenses	0.0	100.0	64.5
228	Training	0.0	20.0	10.7
	<b>GRAND TOTAL</b>	<b>3,511.1</b>	<b>1,904.8</b>	<b>2,599.8</b>

**B: Other Data in 2017**

1. Staffing: Staff on Strength:31.

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

(PBS Code: 20412022102)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,015.1</b>	<b>1,230.1</b>	<b>888.0</b>
211	Salaries and Allowances	836.3	1,177.3	844.9
213	Overtime	40.2	0.0	0.0
214	Leave fares	60.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	78.6	52.8	43.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>96.9</b>	<b>0.0</b>	<b>0.0</b>
222	Travel and Subsistence	10.0	0.0	0.0
224	Operational Materials and Supplies	9.7	0.0	0.0
227	Other Operational Expenses	77.2	0.0	0.0
<b>GRAND TOTAL</b>		<b>1,112.0</b>	<b>1,230.1</b>	<b>888.0</b>

**B: Other Data in 2017**

1. Staffing: Staff on Strength: 26,

<b>204</b>	<b>National Statistical Office</b>	<b>204</b>
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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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
221	Domestic Travel and Subsistence	0.0	500.0	500.0
227	Other Operational Expenses	0.0	500.0	500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>

**B: Other Data in 2017**

Revenue Source:

GoPNG fully funded cash warrant of K1,000,000.00

Performance Indicator:

14,000 selected households interviewed nation-wide in 2017 and reporting to be table in parliament 2017.

<b>204</b>	<b>National Statistical Office</b>	<b>204</b>
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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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
221	Domestic Travel and Subsistence	0.0	500.0	300.0
227	Other Operational Expenses	0.0	500.0	700.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>

**B: Other Data in 2017**

Revenue Source:

GoPNG fully funded cash warrant of K1,000,000.00

Performance Indicator:

14,000 selected households interviewed nation-wide in 2017 and a will be report tabled in parliament.

<b>204</b>	<b>National Statistical Office</b>	<b>204</b>
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**Main Program: Statistical Services**

**Program: Statistical Support Services**

**Program Objectives:**

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

**Program Description:**

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

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

10038      Corporate Services

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

(PBS Code: 20412021101)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,298.5</b>	<b>2,326.7</b>	<b>1,602.5</b>
211	Salaries and Allowances	1,911.4	1,904.0	1,402.4
212	Wages	181.5	171.2	78.6
213	Overtime	95.8	21.1	66.3
214	Leave fares	39.1	149.6	13.8
215	Retirement Benefits, Pensions, Gratuities	70.7	80.8	41.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,272.8</b>	<b>940.4</b>	<b>452.2</b>
222	Travel and Subsistence	139.4	188.1	100.4
223	Office Materials and Supplies	46.1	94.0	9.8
224	Operational Materials and Supplies	130.9	94.0	9.8
225	Transport and Fuel	146.3	188.1	115.4
226	Administrative Consultancy Fees	100.0	0.0	0.0
227	Other Operational Expenses	569.3	188.1	133.4
228	Training	140.8	188.1	83.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>797.0</b>	<b>0.0</b>	<b>50.0</b>
231	Utilities	399.4	0.0	0.0
232	Rentals of Property	297.6	0.0	0.0
233	Routine Maintenance	100.0	0.0	50.0
<b>27</b>	<b>Capital Formation</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	20.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>4,388.3</b>	<b>3,267.1</b>	<b>2,104.7</b>

**B: Other Data in 2017**

1. Staffing: Staff on Strength: 61,

2. Casuals: Nil.

3. Performance Indicator/Targets: To ensure quality statistics output, extend and improve the range of statistical services for policy and decision making by Government and all other stakeholders.

<b>204</b>	<b>National Statistical Office</b>	<b>204</b>
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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

<b>204</b>	<b>National Statistical Office</b>	<b>204</b>
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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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>2,000.0</b>	<b>2,000.0</b>
221	Domestic Travel and Subsistence	0.0	100.0	100.0
222	Travel and Subsistence	0.0	100.0	100.0
223	Office Materials and Supplies	0.0	100.0	100.0
226	Administrative Consultancy Fees	0.0	1,000.0	600.0
227	Other Operational Expenses	0.0	600.0	1,000.0
228	Training	0.0	100.0	100.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2017**

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.



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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
<b>Main Program</b>	<b>National/Provincial Governments Affairs Co-ordination</b>	4,271.6	3,388.0	2,532.1			
<b>Program</b>	<b>Administrative &amp; Co-ordination Services</b>	4,271.6	3,388.0	2,532.1			
10041	General Services	4,271.6	3,388.0	2,532.1			
<b>Grand Total</b>		<b>4,271.6</b>	<b>3,388.0</b>	<b>2,532.1</b>			

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	2015	2016	2017	2018	2019	2020
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,273.8</b>	<b>1,933.4</b>	<b>1,630.2</b>			
211	Salaries and Allowances	1,983.6	1,785.3	1,560.1			
212	Wages	40.2	47.8	22.6			
213	Overtime	12.6					
214	Leave fares	56.5	55.3	26.2			
215	Retirement Benefits, Pensions, Gratuities	180.9	45.0	21.3			
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,640.1</b>	<b>1,077.4</b>	<b>682.1</b>			
221	Domestic Travel and Subsistence		35.0	31.1			
222	Travel and Subsistence	582.3	240.1	115.6			
223	Office Materials and Supplies	95.1	50.0	26.8			
224	Operational Materials and Supplies	34.9	28.7	15.3			
225	Transport and Fuel	43.9	53.6	28.6			
226	Administrative Consultancy Fees	296.7	300.0	267.0			
227	Other Operational Expenses	574.1	350.0	187.0			
228	Training	13.1	20.0	10.7			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>228.6</b>	<b>226.2</b>	<b>176.5</b>			
231	Utilities	108.2	100.0	109.0			
232	Rentals of Property	92.3	60.0	32.1			
233	Routine Maintenance	28.1	66.2	35.4			
<b>27</b>	<b>Capital Formation</b>	<b>129.2</b>	<b>151.0</b>	<b>43.3</b>			
271	Office Equipments, Furniture & Fittings	59.2	81.0	43.3			
273	Motor Vehicles	70.0	70.0				
<b>Grand Total</b>		<b>4,271.7</b>	<b>3,388.0</b>	<b>2,532.1</b>			

<b>205</b>	<b>Office of Bougainville Affairs</b>	<b>205</b>
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**Main Program: National/Provincial Governments Affairs Co-ordination**

**Program: Administrative & Co-ordination Services**

**Program Objectives:**

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

**Program Description:**

To co-ordinate and facilitate the Bougainville Restoration Program with provincial, national and international agencies.

To facilitate and co-ordinate the Bougainville Peace and Reconciliation Program between all parties and agencies.

To provide the national identified projects (PIP) for Bougainville Restoration.

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

10041          General Services

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

(PBS Code: 20514011101)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,273.8</b>	<b>1,933.4</b>	<b>1,630.2</b>
211	Salaries and Allowances	1,983.6	1,785.3	1,560.1
212	Wages	40.2	47.8	22.6
213	Overtime	12.6	0.0	0.0
214	Leave fares	56.5	55.3	26.2
215	Retirement Benefits, Pensions, Gratuities	180.9	45.0	21.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,640.1</b>	<b>1,077.4</b>	<b>682.1</b>
221	Domestic Travel and Subsistence	0.0	35.0	31.1
222	Travel and Subsistence	582.3	240.1	115.6
223	Office Materials and Supplies	95.1	50.0	26.8
224	Operational Materials and Supplies	34.9	28.7	15.3
225	Transport and Fuel	43.9	53.6	28.6
226	Administrative Consultancy Fees	296.7	300.0	267.0
227	Other Operational Expenses	574.1	350.0	187.0
228	Training	13.1	20.0	10.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>228.6</b>	<b>226.2</b>	<b>176.5</b>
231	Utilities	108.2	100.0	109.0
232	Rentals of Property	92.3	60.0	32.1
233	Routine Maintenance	28.1	66.2	35.4
<b>27</b>	<b>Capital Formation</b>	<b>129.2</b>	<b>151.0</b>	<b>43.3</b>
271	Office Equipments, Furniture & Fittings	59.2	81.0	43.3
273	Motor Vehicles	70.0	70.0	0.0
	<b>GRAND TOTAL</b>	<b>4,271.7</b>	<b>3,388.0</b>	<b>2,532.1</b>

**B: Other Data in 2017**

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

Vehicles: 5

Performance/ Indicators: To facilitate the Bougainville Restoration Program with Provincial, National and International Agencies. It facilitates and coordinates the Bougainville Peace and Reconciliation Program between all parties

NCOPA is to be merged with Department of Prime Minister & NEC..

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	2015	2016	2017	2018	2019	2020
<b>Main Program</b>	<b>National Economic Management</b>	<b>9,663.2</b>	<b>9,611.5</b>	<b>7,002.6</b>	<b>7,001.8</b>	<b>6,998.6</b>	<b>7,000.6</b>
<b>Program</b>	<b>General Administration</b>	<b>9,424.7</b>	<b>9,370.4</b>	<b>6,874.0</b>	<b>6,873.2</b>	<b>6,870.1</b>	<b>6,872.0</b>
10042	Top Management & Administrative Services	4,817.4	5,242.7	3,810.6	3,810.2	3,808.5	3,809.5
10043	Executive Branch (Finance)	3,195.5	2,681.0	2,293.9	2,293.6	2,292.6	2,293.2
11480	Security & Cleaning Contracts	1,411.8	1,446.7	769.5	769.4	769.0	769.2
<b>Program</b>	<b>Ministerial Services</b>	<b>238.5</b>	<b>241.1</b>	<b>128.6</b>	<b>128.6</b>	<b>128.6</b>	<b>128.6</b>
11973	Ministerial Support Services	238.5	241.1	128.6	128.6	128.6	128.6
<b>Main Program</b>	<b>Public Finance Management</b>	<b>39,142.2</b>	<b>40,284.5</b>	<b>28,397.4</b>	<b>231,895.9</b>	<b>246,589.8</b>	<b>187,893.5</b>
<b>Program</b>	<b>Treasury Operations</b>	<b>39,142.2</b>	<b>39,764.5</b>	<b>26,397.4</b>	<b>231,895.9</b>	<b>246,589.8</b>	<b>187,893.5</b>
10045	Finance Training Branch	1,738.4	2,797.4	1,957.1	1,956.8	1,956.0	1,956.5
10046	Internal Audits	3,571.0	1,931.5	1,730.2	1,730.1	1,729.3	1,729.7
10047	Non Tax Revenue	573.5	1,966.5	1,425.8	1,425.6	1,425.0	1,425.4
10048	Financial Reporting and Compliance	2,088.0	3,760.1	2,675.3	2,675.0	2,673.8	2,674.6
10049	Prov & District Financial Management	3,271.5	5,310.4	2,859.5	2,859.1	2,857.8	2,858.6
10050	Financial Control	3,363.8	3,998.6	2,749.5	2,749.2	2,748.0	2,748.7
20013	Financial Management Project	10,265.3	16,000.0	10,000.0	212,200.0	224,400.0	168,000.0
20014	Provincial Capacity Building Project	1,900.0	4,000.0	1,000.0	1,500.0	2,800.0	3,000.0
22658	District and Provincial Treasury Roll-out Program	12,370.7		2,000.0	4,800.0	6,000.0	3,500.0
<b>Program</b>	<b>General Administrative Services</b>		<b>520.0</b>	<b>2,000.0</b>			
22790	Combating Corruption		520.0	2,000.0			
<b>Main Program</b>	<b>Other Multi-Functional Development Projects</b>		<b>16,060.0</b>	<b>3,200.0</b>	<b>4,000.0</b>	<b>4,800.0</b>	<b>5,000.0</b>
<b>Program</b>	<b>General Administrative Services</b>		<b>16,060.0</b>	<b>3,200.0</b>	<b>4,000.0</b>	<b>4,800.0</b>	<b>5,000.0</b>
21343	UN Assistance to Governance		16,060.0	3,200.0	4,000.0	4,800.0	5,000.0
<b>Grand Total</b>		<b>48,805.4</b>	<b>65,956.0</b>	<b>38,600.0</b>	<b>242,897.7</b>	<b>258,388.5</b>	<b>199,894.1</b>

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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>24,520.4</b>	<b>20,597.4</b>	<b>14,594.4</b>	<b>214,328.4</b>	<b>224,321.9</b>	<b>164,325.9</b>
210	Personnel Emoluments				214,328.4	224,321.9	164,325.9
211	Salaries and Allowances	16,905.4	18,978.6	13,709.1			
212	Wages	20.0					
213	Overtime	48.3	12.0	31.9			
214	Leave fares	614.2	573.8	314.6			
215	Retirement Benefits, Pensions, Gratuities	1,062.0	1,006.7	526.4			
217	Contract Officers Education Benefits		26.3	12.4			
219	Unidentified Alesco Payroll Expenditure	5,870.5					
<b>22</b>	<b>Goods &amp; Services</b>	<b>25,710.4</b>	<b>29,419.8</b>	<b>16,595.4</b>	<b>23,519.5</b>	<b>27,317.7</b>	<b>27,818.8</b>
220	Goods & Services				23,519.5	27,317.7	27,818.8
221	Domestic Travel and Subsistence	555.5	906.5	844.6			
222	Travel and Subsistence	1,228.6	428.2	244.8			
223	Office Materials and Supplies	597.8	1,494.6	595.4			
224	Operational Materials and Supplies	537.3	531.2	206.6			
225	Transport and Fuel	427.8	500.5	289.7			
226	Administrative Consultancy Fees	2,401.2	1,923.7	1,343.4			
227	Other Operational Expenses	18,360.3	19,885.5	10,005.2			
228	Training	1,601.9	3,749.6	3,065.7			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,884.6</b>	<b>3,590.4</b>	<b>2,512.4</b>	<b>2,552.2</b>	<b>2,751.5</b>	<b>3,251.9</b>
230	Utilities, Rentals and Property Costs				2,552.2	2,751.5	3,251.9
231	Utilities	80.0	105.0				
232	Rentals of Property	570.0		640.0			
233	Routine Maintenance	2,234.6	3,485.4	1,872.4			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>407.5</b>	<b>592.2</b>	<b>316.7</b>	<b>316.6</b>	<b>316.5</b>	<b>316.6</b>
250	Grants Subsidies and Transfers				316.6	316.5	316.6
251	Membership Fees, Subscriptions & Contribution	407.5	592.2	316.7			
<b>27</b>	<b>Capital Formation</b>	<b>2,334.1</b>	<b>11,756.3</b>	<b>4,581.0</b>	<b>2,181.0</b>	<b>3,680.9</b>	<b>4,180.9</b>
270	Capital Formation				2,181.0	3,680.9	4,180.9
271	Office Equipments, Furniture & Fittings	349.1	339.3	181.0			
272	Information & Communication Technology	1,985.0	11,247.0	2,800.0			
273	Motor Vehicles		170.0				
276	Construction, Renovation and Improvements			1,600.0			
<b>Grand Total</b>		<b>55,857.0</b>	<b>65,956.1</b>	<b>38,599.9</b>	<b>242,897.7</b>	<b>258,388.5</b>	<b>199,894.1</b>



<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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**Main Program: National Economic Management**

**Program: Ministerial Services**

**Program Objectives:**

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

**Program Description:**

Provision of administrative and support services to the Minister for Finance.

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

11973      Ministerial Support Services



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

(PBS Code: 20612015101)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>238.5</b>	<b>241.1</b>	<b>128.6</b>
227	Other Operational Expenses	238.5	241.1	128.6
	<b>GRAND TOTAL</b>	<b>238.5</b>	<b>241.1</b>	<b>128.6</b>

**B: Other Data in 2017**

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

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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Activity: 10045 Finance Training Branch

(PBS Code: 20612031105)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,002.5</b>	<b>2,131.7</b>	<b>1,612.3</b>
211	Salaries and Allowances	828.7	1,919.6	1,512.2
213	Overtime	2.3	0.0	0.0
214	Leave fares	68.4	58.5	27.7
215	Retirement Benefits, Pensions, Gratuities	103.1	153.6	72.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>689.3</b>	<b>630.1</b>	<b>336.5</b>
221	Domestic Travel and Subsistence	-3.3	94.0	50.3
222	Travel and Subsistence	88.0	22.5	12.0
223	Office Materials and Supplies	24.7	150.0	80.0
224	Operational Materials and Supplies	8.7	14.0	7.5
225	Transport and Fuel	20.3	13.0	6.9
227	Other Operational Expenses	300.0	25.0	13.3
228	Training	250.9	311.6	166.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>25.7</b>	<b>10.0</b>	<b>5.4</b>
233	Routine Maintenance	25.7	10.0	5.4
<b>27</b>	<b>Capital Formation</b>	<b>20.9</b>	<b>25.5</b>	<b>2.9</b>
271	Office Equipments, Furniture & Fittings	20.9	5.5	2.9
273	Motor Vehicles	0.0	20.0	0.0
<b>GRAND TOTAL</b>		<b>1,738.4</b>	<b>2,797.3</b>	<b>1,957.1</b>

**B: Other Data in 2017**

1 Staffing 65: Current Staff on Strength 30:

2 Vehicles: 1

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

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

(PBS Code: 20612031126)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,220.3</b>	<b>1,265.5</b>	<b>1,374.4</b>
211	Salaries and Allowances	2,015.0	1,264.8	1,373.5
213	Overtime	3.6	0.0	0.0
214	Leave fares	42.7	0.7	0.9
215	Retirement Benefits, Pensions, Gratuities	159.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,095.5</b>	<b>376.9</b>	<b>201.3</b>
221	Domestic Travel and Subsistence	0.0	102.0	54.5
222	Travel and Subsistence	101.1	0.0	0.0
223	Office Materials and Supplies	20.7	60.0	32.1
224	Operational Materials and Supplies	37.2	41.0	21.9
225	Transport and Fuel	17.7	35.5	18.9
227	Other Operational Expenses	918.8	138.4	73.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>36.5</b>	<b>117.0</b>	<b>62.5</b>
233	Routine Maintenance	36.5	117.0	62.5
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>198.8</b>	<b>172.2</b>	<b>92.0</b>
251	Membership Fees, Subscriptions & Contribution	198.8	172.2	92.0
<b>27</b>	<b>Capital Formation</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	20.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>3,571.1</b>	<b>1,931.6</b>	<b>1,730.2</b>

**B: Other Data in 2017**

1 Staffing 27: Staff on Strength 27; Vacancies 1

2 Vehicle: 2

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

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

(PBS Code: 20612031127)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>128.5</b>	<b>1,554.4</b>	<b>1,205.2</b>
211	Salaries and Allowances	1,330.9	1,396.4	1,130.4
213	Overtime	7.7	0.0	0.0
214	Leave fares	31.0	86.6	41.0
215	Retirement Benefits, Pensions, Gratuities	45.2	71.4	33.8
219	Unidentified Alesco Payroll Expenditure	-1,286.3	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>387.3</b>	<b>362.2</b>	<b>193.7</b>
222	Travel and Subsistence	156.5	102.2	54.6
223	Office Materials and Supplies	71.7	80.0	42.8
224	Operational Materials and Supplies	44.5	40.0	21.4
225	Transport and Fuel	32.4	40.0	21.4
227	Other Operational Expenses	82.2	100.0	53.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>16.7</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	16.7	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>40.8</b>	<b>50.0</b>	<b>26.8</b>
271	Office Equipments, Furniture & Fittings	40.8	50.0	26.8
	<b>GRAND TOTAL</b>	<b>573.3</b>	<b>1,966.6</b>	<b>1,425.7</b>

**B: Other Data in 2017**

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

2 Vehicles: 1

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

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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**Activity: 10048 Financial Reporting and Compliance**

**(PBS Code: 20612031128)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,305.3</b>	<b>3,063.9</b>	<b>2,274.8</b>
211	Salaries and Allowances	1,133.9	2,749.2	2,126.2
213	Overtime	5.0	0.0	0.0
214	Leave fares	63.9	155.0	73.0
215	Retirement Benefits, Pensions, Gratuities	102.5	159.7	75.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>718.4</b>	<b>641.2</b>	<b>371.1</b>
222	Travel and Subsistence	92.5	92.5	39.5
223	Office Materials and Supplies	74.8	129.0	68.5
224	Operational Materials and Supplies	95.5	181.7	96.8
225	Transport and Fuel	26.0	43.0	23.0
226	Administrative Consultancy Fees	52.6	110.0	97.9
227	Other Operational Expenses	377.0	85.0	45.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>19.7</b>	<b>20.0</b>	<b>10.7</b>
233	Routine Maintenance	19.7	20.0	10.7
<b>27</b>	<b>Capital Formation</b>	<b>44.6</b>	<b>35.0</b>	<b>18.7</b>
271	Office Equipments, Furniture & Fittings	44.6	35.0	18.7
	<b>GRAND TOTAL</b>	<b>2,088.0</b>	<b>3,760.1</b>	<b>2,675.3</b>

**B: Other Data in 2017**

1 Staffing 50: Staff on Strength 49; vacancies 1.

2 Vehicles: 2

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

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

**(PBS Code: 20612031129)**

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

<b>Economic Item</b>		<b>Actual</b>	<b>Appropriation</b>	
<b>Code</b>	<b>Description</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,004.7</b>	<b>2,640.5</b>	<b>1,514.8</b>
211	Salaries and Allowances	1,760.2	2,495.0	1,445.8
213	Overtime	5.0	0.0	0.0
214	Leave fares	98.4	86.0	40.8
215	Retirement Benefits, Pensions, Gratuities	141.1	59.5	28.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>799.8</b>	<b>1,129.1</b>	<b>603.6</b>
221	Domestic Travel and Subsistence	218.8	360.0	192.4
223	Office Materials and Supplies	52.9	68.9	36.9
225	Transport and Fuel	25.7	50.0	26.8
226	Administrative Consultancy Fees	22.1	0.0	0.0
227	Other Operational Expenses	480.3	650.2	347.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>422.0</b>	<b>1,331.1</b>	<b>709.3</b>
233	Routine Maintenance	422.0	1,331.1	709.3
<b>27</b>	<b>Capital Formation</b>	<b>45.1</b>	<b>209.7</b>	<b>31.9</b>
271	Office Equipments, Furniture & Fittings	45.1	59.7	31.9
273	Motor Vehicles	0.0	150.0	0.0
	<b>GRAND TOTAL</b>	<b>3,271.6</b>	<b>5,310.4</b>	<b>2,859.6</b>

**B: Other Data in 2017**

1 Staffing 30: Staff on Strength 15; vacancies 15.

2 Vehicles: 3

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

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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Activity: 10050 Financial Control

(PBS Code: 20612031130)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,503.2</b>	<b>3,081.1</b>	<b>2,076.3</b>
211	Salaries and Allowances	2,243.8	2,723.2	1,906.8
213	Overtime	5.0	6.0	2.8
214	Leave fares	133.3	111.1	52.7
215	Retirement Benefits, Pensions, Gratuities	121.1	240.8	114.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>789.6</b>	<b>831.9</b>	<b>627.4</b>
221	Domestic Travel and Subsistence	0.0	78.0	41.7
222	Travel and Subsistence	100.3	73.0	90.8
223	Office Materials and Supplies	75.3	111.5	59.6
224	Operational Materials and Supplies	54.6	50.4	26.9
225	Transport and Fuel	34.2	50.0	26.8
226	Administrative Consultancy Fees	325.5	370.7	329.0
227	Other Operational Expenses	199.7	98.3	52.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>38.1</b>	<b>35.6</b>	<b>19.1</b>
233	Routine Maintenance	38.1	35.6	19.1
<b>27</b>	<b>Capital Formation</b>	<b>32.9</b>	<b>50.0</b>	<b>26.8</b>
271	Office Equipments, Furniture & Fittings	32.9	50.0	26.8
<b>GRAND TOTAL</b>		<b>3,363.8</b>	<b>3,998.6</b>	<b>2,749.6</b>

**B: Other Data in 2017**

1 Staffing 44: Staff on Strength 25; Vacancies 19.

2 Vehicles: 3

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



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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>10,265.2</b>	<b>16,000.0</b>	<b>10,000.0</b>
211	Salaries and Allowances	1,617.9	2,152.5	206.4
212	Wages	20.0	0.0	0.0
213	Overtime	0.0	0.0	29.0
214	Leave fares	63.0	0.0	29.0
221	Domestic Travel and Subsistence	340.0	0.0	335.0
223	Office Materials and Supplies	190.0	810.0	230.0
224	Operational Materials and Supplies	220.0	144.0	0.0
225	Transport and Fuel	215.0	188.5	123.0
226	Administrative Consultancy Fees	1,322.0	1,000.0	522.5
227	Other Operational Expenses	3,532.3	70.0	3,140.1
228	Training	80.0	88.0	1,825.0
231	Utilities	80.0	105.0	0.0
232	Rentals of Property	570.0	0.0	640.0
233	Routine Maintenance	30.0	195.0	120.0
272	Information & Communication Technology	1,985.0	11,247.0	2,800.0
	<b>GRAND TOTAL</b>	<b>10,265.2</b>	<b>16,000.0</b>	<b>10,000.0</b>

**B: Other Data in 2017**

1. Revenue:

Wholly GoPNG funded, Cash Warrant of K10,000,000.00

Performance Indicator:

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

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>1,900.0</b>	<b>4,000.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	1,600.0	1,700.0	445.0
228	Training	300.0	2,300.0	555.0
	<b>GRAND TOTAL</b>	<b>1,900.0</b>	<b>4,000.0</b>	<b>1,000.0</b>

**B: Other Data in 2017**

Revenue Source:

Fully GoPNG funded, cash warrant of K1,000,000

Performance Indicator:

The Provincial Financial Accounting and Reporting are improved for the provinces that are on the program in 2017.

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>12,370.7</b>	<b>0.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	12,370.7	0.0	400.0
276	Construction, Renovation and Improvements	0.0	0.0	1,600.0
	<b>GRAND TOTAL</b>	<b>12,370.7</b>	<b>0.0</b>	<b>2,000.0</b>

**B: Other Data in 2017**

Revenue Source:

Fully GoPNG funded, cash warrant of K2,000,000

Performance Indicator:

The Provincial Financial Accounting and Reporting are improved for the provinces that are on the program in 2017.

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:

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

**(PBS Code: 20612011101)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,590.8</b>	<b>2,823.0</b>	<b>2,525.0</b>
211	Salaries and Allowances	2,395.1	2,662.2	2,387.7
213	Overtime	14.7	6.0	0.0
214	Leave fares	85.5	33.0	29.3
215	Retirement Benefits, Pensions, Gratuities	95.5	121.8	108.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,742.2</b>	<b>1,617.8</b>	<b>857.6</b>
221	Domestic Travel and Subsistence	0.0	126.5	93.2
222	Travel and Subsistence	352.4	53.0	2.4
223	Office Materials and Supplies	46.1	43.4	23.2
224	Operational Materials and Supplies	47.4	38.0	20.3
225	Transport and Fuel	26.3	32.0	17.1
226	Administrative Consultancy Fees	99.0	100.0	89.0
227	Other Operational Expenses	200.0	175.0	93.2
228	Training	971.0	1,049.9	519.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>181.9</b>	<b>262.8</b>	<b>140.1</b>
233	Routine Maintenance	181.9	262.8	140.1
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>178.7</b>	<b>400.0</b>	<b>214.0</b>
251	Membership Fees, Subscriptions & Contribution	178.7	400.0	214.0
<b>27</b>	<b>Capital Formation</b>	<b>123.8</b>	<b>139.1</b>	<b>73.9</b>
271	Office Equipments, Furniture & Fittings	123.8	139.1	73.9
<b>GRAND TOTAL</b>		<b>4,817.4</b>	<b>5,242.7</b>	<b>3,810.6</b>

**B: Other Data in 2017**

1 Staffing 37: FAS 1: AS's 2, Support Staff 35

2 Vehicles: 4

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

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

**(PBS Code: 20612011105)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,945.0</b>	<b>1,884.8</b>	<b>1,747.1</b>
211	Salaries and Allowances	1,761.5	1,615.7	1,620.1
213	Overtime	5.0	0.0	0.0
214	Leave fares	28.0	42.9	20.3
215	Retirement Benefits, Pensions, Gratuities	150.5	199.9	94.3
217	Contract Officers Education Benefits	0.0	26.3	12.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,147.5</b>	<b>709.0</b>	<b>500.0</b>
221	Domestic Travel and Subsistence	0.0	146.0	77.5
222	Travel and Subsistence	337.9	85.0	45.4
223	Office Materials and Supplies	41.7	41.8	22.4
224	Operational Materials and Supplies	29.3	22.2	11.8
225	Transport and Fuel	30.1	48.5	25.9
226	Administrative Consultancy Fees	580.0	343.0	305.0
227	Other Operational Expenses	128.5	22.5	12.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>52.0</b>	<b>67.2</b>	<b>35.9</b>
233	Routine Maintenance	52.0	67.2	35.9
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>30.0</b>	<b>20.0</b>	<b>10.7</b>
251	Membership Fees, Subscriptions & Contribution	30.0	20.0	10.7
<b>27</b>	<b>Capital Formation</b>	<b>21.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	21.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>3,195.5</b>	<b>2,681.0</b>	<b>2,293.7</b>

**B: Other Data in 2017**

1 Staffing: 15: SOS 15.

2 Vehicles: 6

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

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

(PBS Code: 20612011102)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,411.8</b>	<b>1,446.7</b>	<b>769.5</b>
233	Routine Maintenance	1,411.8	1,446.7	769.5
	<b>GRAND TOTAL</b>	<b>1,411.8</b>	<b>1,446.7</b>	<b>769.5</b>

**B: Other Data in 2017**

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

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

**Program: General Administrative Services**

**Program Objectives:**

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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



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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>36 - United Nations Development Program</b>	<b>0.0</b>	<b>16,060.0</b>	<b>3,200.0</b>
227	Other Operational Expenses	0.0	16,060.0	3,200.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>16,060.0</b>	<b>3,200.0</b>

**B: Other Data in 2017**

Revenue Source:

Fully UN Grant financed project at non-cash warrant of K3,200,000.

Performance Indicators:

Improved good governance within the public sector by 2018.

<b>206</b>	<b>Department of Finance</b>	<b>206</b>
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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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>520.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	0.0	520.0	2,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>520.0</b>	<b>2,000.0</b>

**B: Other Data in 2017**

Fund Source:

Fully funded through DFAT non-cash warrant of K2,000,000

Performance Indicator:

Corruption in the Public Service is reduced or hindered.

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2015	2016	2017
<b>Main Program</b>	<b>National Economic Management</b>	<b>67,700.0</b>	<b>500.0</b>	<b>5,600.0</b>
<b>Program</b>	<b>Assessment &amp; Collection of Income Tax</b>			<b>5,000.0</b>
ACTIVITY	IRC Support for Revenue Collection			5,000.0
<b>Program</b>	<b>Gen. Multi-Departmental Payments - Others Rs</b>	<b>67,700.0</b>	<b>500.0</b>	<b>600.0</b>
ACTIVITY	Education Fee Free Subsidy	67,700.0		
ACTIVITY	Improving Government Finance Statistics		500.0	600.0
<b>Main Program</b>	<b>Foreign Policy and External Relations Management</b>			<b>8,000.0</b>
<b>Program</b>	<b>External Relations Management</b>			<b>8,000.0</b>
ACTIVITY	Foreign Missions			8,000.0
<b>Main Program</b>	<b>Elections Administration</b>		<b>45,000.0</b>	<b>400,000.0</b>
<b>Program</b>	<b>Electoral Development Fund</b>		<b>35,000.0</b>	
ACTIVITY	2017 General Election/APEC Security Preparations		35,000.0	
<b>Program</b>	<b>Administration of National and Provincial Elections</b>		<b>10,000.0</b>	<b>400,000.0</b>
ACTIVITY	General Election Preparations		10,000.0	
ACTIVITY	2017 General Elections Conduct and Security			400,000.0
<b>Main Program</b>	<b>Government Buildings Administration</b>	<b>211,838.6</b>	<b>200,000.0</b>	<b>78,000.0</b>
<b>Program</b>	<b>Government Office Accommodation</b>	<b>211,838.6</b>	<b>200,000.0</b>	<b>78,000.0</b>
ACTIVITY	Multi-Departmental Office Accommodation	211,838.6	200,000.0	78,000.0
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>		<b>5,000.0</b>	
<b>Program</b>	<b>General Administration</b>		<b>5,000.0</b>	
ACTIVITY	Reimbursement of Global Fund		5,000.0	
<b>Main Program</b>	<b>Social Security Services</b>	<b>200,442.6</b>	<b>223,700.9</b>	<b>303,200.0</b>
<b>Program</b>	<b>Retirement Benefits and Pension Funds</b>	<b>198,756.2</b>	<b>217,700.9</b>	<b>297,900.0</b>
ACTIVITY	Nambawan Supa Exit Payments	189,579.5	18,000.0	90,000.0
ACTIVITY	Retirement Benefit Fund - Defence	7,480.8	9,000.0	8,000.0
ACTIVITY	Constitutional Office Holders Pensions	1,075.3	8,200.9	7,300.0
ACTIVITY	Former Governor Generals' Entitlements	620.6	500.0	600.0
ACTIVITY	State Share Contribution to Nambawan Supa - Automation		182,000.0	182,000.0
ACTIVITY	PE Awards			10,000.0

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2015	2016	2017
<b>Program</b>	<b>Workers Compensation Arrangements</b>	<b>1,686.4</b>	<b>6,000.0</b>	<b>5,300.0</b>
ACTIVITY	Workers Compensation Payments	1,686.4	6,000.0	5,300.0
<b>Main Program</b>	<b>Mining and Mineral Resources Regulation and Administration</b>		<b>7,500.0</b>	<b>3,700.0</b>
<b>Program</b>	<b>Mining and Mineral Resources Regulation and Administration</b>		<b>2,500.0</b>	<b>1,000.0</b>
ACTIVITY	Mining Negotiations		2,500.0	1,000.0
<b>Program</b>	<b>Gen. Multi-Departmental Payments - Others Rs</b>		<b>5,000.0</b>	
ACTIVITY	Petroleum Negotiations (ADR)		5,000.0	
<b>Program</b>	<b>Research</b>			<b>2,700.0</b>
ACTIVITY	Extractive Industries Transparency Initiative			2,700.0
<b>Main Program</b>	<b>Air Transport Services</b>		<b>15,000.0</b>	<b>5,000.0</b>
<b>Program</b>	<b>Air Transport Systems Management</b>		<b>10,000.0</b>	<b>5,000.0</b>
ACTIVITY	Automatic Dependent Surveillance Broadcast (PAMAS) - ASL		10,000.0	5,000.0
<b>Program</b>	<b>Air Transport Systems Management</b>		<b>5,000.0</b>	
ACTIVITY	CASA ICAO Audit		5,000.0	
<b>Main Program</b>	<b>Miscellaneous Multi-Functional Services</b>	<b>295,324.6</b>	<b>550,850.0</b>	<b>647,946.0</b>
<b>Program</b>	<b>Governor General's Services</b>			<b>2,000.0</b>
ACTIVITY	New GG's Swearing In			2,000.0
<b>Program</b>	<b>General Administrative Services</b>			<b>50,000.0</b>
ACTIVITY	MPs Transitional Settling (Parliament)			50,000.0
<b>Program</b>	<b>National Policy Formulation and Co-ordination Services</b>		<b>45,000.0</b>	<b>250,000.0</b>
ACTIVITY	APEC		45,000.0	250,000.0
<b>Program</b>	<b>Financial Assistance to Individuals</b>		<b>11,000.0</b>	<b>7,000.0</b>
ACTIVITY	Assistance to Pacific Neighbours		11,000.0	7,000.0
<b>Program</b>	<b>Refund of Over-Collected Revenues</b>	<b>100.9</b>	<b>400.0</b>	<b>356.0</b>
ACTIVITY	Refund by Other Revenue Collect Agencies	100.9	400.0	356.0
<b>Program</b>	<b>Gen. Multi-Departmental Payments - Others Rs</b>	<b>137,860.6</b>	<b>81,100.0</b>	<b>80,000.0</b>
ACTIVITY	Multi-Departmental Utilities	6,136.1	8,100.0	19,000.0

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2015	2016	2017
ACTIVITY	Konebada Petroleum Park Authority			7,000.0
ACTIVITY	Landowner Settlements - Sirinumu & Rauna	20,000.0	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)		3,000.0	1,000.0
ACTIVITY	National Events		15,000.0	10,000.0
ACTIVITY	National Anti-Corruption Strategy Taskforce			1,000.0
ACTIVITY	Legal Brief Out - Attorney General		10,000.0	
ACTIVITY	Outstanding Bills - Treasury	108,534.6		
ACTIVITY	Taxation Review	3,189.9		
ACTIVITY	Time and Access		5,000.0	2,000.0
<b>Program</b>	<b>Structural Adjustment Program</b>	<b>3,545.5</b>	<b>33,000.0</b>	<b>27,690.0</b>
ACTIVITY	Retrenchment		30,000.0	20,000.0
ACTIVITY	Human Resources Mangt & Payroll Project	2,571.2		
ACTIVITY	Government Payroll Audits		1,000.0	
ACTIVITY	Economic Advisory Committee		1,000.0	
ACTIVITY	Structural Policy Reforms - Treasury	974.3	1,000.0	890.0
ACTIVITY	Manpower & Payroll Cleansing (OSPEAC)			4,800.0
ACTIVITY	Super Audit			2,000.0
<b>Program</b>	<b>General Multi-Departmental Payments</b>	<b>107,349.1</b>	<b>83,250.0</b>	<b>64,000.0</b>
ACTIVITY	General Unforeseen Expenditure	39,978.5		
ACTIVITY	Court Cases	47,000.0	60,000.0	50,000.0
ACTIVITY	ICCC Structural Policy Reviews	2,000.0	500.0	2,000.0
ACTIVITY	Png LNG Support - Treasury	7,798.0		
ACTIVITY	Public/Private Partnership	40.8	250.0	500.0
ACTIVITY	S45a Superannuation Non-Contributory Vested Benefits		10,000.0	9,000.0
ACTIVITY	PNG LNG Support (Police)	10,000.0		
ACTIVITY	Sovereign Wealth Fund Working Group	531.8	2,500.0	2,500.0
ACTIVITY	Tax Revenue Recovery (Treasury)		5,000.0	
ACTIVITY	Public Service Expenditure Audit		5,000.0	
<b>Program</b>	<b>Unforeseen Payments to Government Agencies</b>	<b>46,468.5</b>	<b>267,100.0</b>	<b>165,900.0</b>
ACTIVITY	Secretary's Advance		100,000.0	62,000.0
ACTIVITY	Contributions to International Organisations	7,561.8	6,000.0	10,000.0
ACTIVITY	Nas Fund Grant	9,424.8	10,000.0	
ACTIVITY	Natural Disasters		20,000.0	20,000.0
ACTIVITY	SGS (Log Monitoring)		6,100.0	6,100.0
ACTIVITY	Agriculture Commercialisation Equity Fund	7,000.0	100,000.0	50,000.0
ACTIVITY	Dept. of Treasury Office Fitout and ICT Equipment	22,481.9		

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2015	2016	2017
ACTIVITY	PM's Official Staff Determination Payouts		5,000.0	3,000.0
ACTIVITY	Financial Services Sector Review		1,000.0	800.0
ACTIVITY	Local Level Government Officials Allowances		14,000.0	14,000.0
ACTIVITY	Women In Business Microfinancing (Gender Equity)		5,000.0	
<b>Program</b>	<b>Ministerial Services</b>			<b>1,000.0</b>
ACTIVITY	Bougainville Affairs (Minister's Support)			1,000.0
<b>Program</b>	<b>Disaster Relief and Emergency Payments</b>		<b>30,000.0</b>	
ACTIVITY	Drought Relief		30,000.0	
<b>Main Program</b>	<b>Other Multi-Functional Development Projects</b>	<b>10,000.0</b>	<b>4,000.0</b>	<b>40,000.0</b>
<b>Program</b>	<b>Unforeseen Payments to Government Agencies</b>		<b>4,000.0</b>	<b>40,000.0</b>
ACTIVITY	Timber Royalty Payments		4,000.0	
ACTIVITY	Prime Minister's Commitments			40,000.0
<b>Program</b>	<b>Other Multi-Functional Development Projects</b>	<b>10,000.0</b>		
ACTIVITY	Hela and Southern Highlands Electricity Project (PPP)	10,000.0		
<b>Grand Total</b>		<b>649,905.8</b>	<b>1,051,550.9</b>	<b>1,491,446.0</b>

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

(in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
	<b>CURRENT EXPENDITURE</b>	<b>649,905.8</b>	<b>1,051,550.9</b>	<b>1,491,446.0</b>
227	Other Operational Expenses	280,019.1	554,350.0	1,041,890.0
231	Utilities	6,136.1	8,100.0	19,000.0
232	Rentals of Property	211,838.6	200,000.0	78,000.0
	<b>Current Transfers</b>			
211	Salaries and Allowances		19,000.0	29,000.0
215	Retirement Benefits, Pensions, Gratuities	198,756.3	247,700.9	307,900.0
251	Membership Fees, Subscriptions & Contribution	7,561.8	6,000.0	10,000.0
252	Grants/Transfers to Public Authorities	58-275.2	10,000.0	
255	Grants/Transfers to Individuals and Non-profit Organisations	1,787.2	6,400.0	5,656.0
271	Office Equipments, Furniture & Fittings	2,081.9		
<b>TOTAL</b>		<b>649,905.8</b>	<b>1,051,550.9</b>	<b>1,491,446.0</b>

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2015	2016	2017
<b>Main Program</b>	<b>National Economic Management</b>	<b>67,700.0</b>	<b>500.0</b>	<b>5,600.0</b>
<b>Program</b>	<b>Assessment &amp; Collection of Income Tax</b>			<b>5,000.0</b>
13131	IRC Support for Revenue Collection			5,000.0
<b>Program</b>	<b>Gen. Multi-Departmental Payments - Others Rs</b>	<b>67,700.0</b>	<b>500.0</b>	<b>600.0</b>
10750	Education Fee Free Subsidy	67,700.0		
12979	Improving Government Finance Statistics		500.0	600.0
<b>Main Program</b>	<b>Foreign Policy and External Relations Management</b>			<b>8,000.0</b>
<b>Program</b>	<b>External Relations Management</b>			<b>8,000.0</b>
10787	Foreign Missions			8,000.0
<b>Main Program</b>	<b>Elections Administration</b>		<b>45,000.0</b>	<b>400,000.0</b>
<b>Program</b>	<b>Electoral Development Fund</b>		<b>35,000.0</b>	
13113	2017 General Election/APEC Security Preparations		35,000.0	
<b>Program</b>	<b>Administration of National and Provincial Elections</b>		<b>10,000.0</b>	<b>400,000.0</b>
13117	General Election Preparations		10,000.0	
13137	2017 General Elections Conduct and Security			400,000.0
<b>Main Program</b>	<b>Government Buildings Administration</b>	<b>211,838.6</b>	<b>200,000.0</b>	<b>78,000.0</b>
<b>Program</b>	<b>Government Office Accommodation</b>	<b>211,838.6</b>	<b>200,000.0</b>	<b>78,000.0</b>
10052	Multi-Departmental Office Accommodation	211,838.6	200,000.0	78,000.0
<b>Main Program</b>	<b>Primary Health and Hospital Services</b>		<b>5,000.0</b>	
<b>Program</b>	<b>General Administration</b>		<b>5,000.0</b>	
13112	Reimbursement of Global Fund		5,000.0	
<b>Main Program</b>	<b>Social Security Services</b>	<b>200,442.6</b>	<b>223,700.9</b>	<b>303,200.0</b>
<b>Program</b>	<b>Retirement Benefits and Pension Funds</b>	<b>198,756.2</b>	<b>217,700.9</b>	<b>297,900.0</b>
10054	Nambawan Supa Exit Payments	189,579.5	18,000.0	90,000.0
10055	Retirement Benefit Fund - Defence	7,480.8	9,000.0	8,000.0
10056	Constitutional Office Holders Pensions	1,075.3	8,200.9	7,300.0
10057	Former Governor Generals' Entitlements	620.6	500.0	600.0
11861	State Share Contribution to Nambawan Supa - Automation		182,000.0	182,000.0
13135	PE Awards			10,000.0
<b>Program</b>	<b>Workers Compensation Arrangements</b>	<b>1,686.4</b>	<b>6,000.0</b>	<b>5,300.0</b>
10058	Workers Compensation Payments	1,686.4	6,000.0	5,300.0
<b>Main Program</b>	<b>Mining and Mineral Resources Regulation and Administration</b>		<b>7,500.0</b>	<b>3,700.0</b>
<b>Program</b>	<b>Mining and Mineral Resources Regulation and Administration</b>		<b>2,500.0</b>	<b>1,000.0</b>



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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2015	2016	2017
<b>Main Program</b>	<b>National Economic Management</b>	<b>67,700.0</b>	<b>500.0</b>	<b>5,600.0</b>
13111	Mining Negotiations		2,500.0	1,000.0
<b>Program</b>	<b>Gen. Multi-Departmental Payments - Others Rs</b>		<b>5,000.0</b>	
13110	Petroleum Negotiations (ADR)		5,000.0	
<b>Program</b>	<b>Research</b>			<b>2,700.0</b>
13119	Extractive Industries Transparency Initiative			2,700.0
<b>Main Program</b>	<b>Air Transport Services</b>		<b>15,000.0</b>	<b>5,000.0</b>
<b>Program</b>	<b>Air Transport Systems Management</b>		<b>10,000.0</b>	<b>5,000.0</b>
13116	Automatic Dependent Surveillance Broadcast (PAMAS) - ASL		10,000.0	5,000.0
<b>Program</b>	<b>Air Transport Systems Management</b>		<b>5,000.0</b>	
13107	CASA ICAO Audit		5,000.0	
<b>Main Program</b>	<b>Miscellaneous Multi-Functional Services</b>	<b>295,324.6</b>	<b>550,850.0</b>	<b>647,946.0</b>
<b>Program</b>	<b>Governor General's Services</b>			<b>2,000.0</b>
13134	New GG's Swearing In			2,000.0
<b>Program</b>	<b>General Administrative Services</b>			<b>50,000.0</b>
13133	MPs Transitional Settling (Parliament)			50,000.0
<b>Program</b>	<b>National Policy Formulation and Co-ordination Services</b>		<b>45,000.0</b>	<b>250,000.0</b>
13114	APEC		45,000.0	250,000.0
<b>Program</b>	<b>Financial Assistance to Individuals</b>		<b>11,000.0</b>	<b>7,000.0</b>
13115	Assistance to Pacific Neighbours		11,000.0	7,000.0
<b>Program</b>	<b>Refund of Over-Collected Revenues</b>	<b>100.9</b>	<b>400.0</b>	<b>356.0</b>
10061	Refund by Other Revenue Collect Agencies	100.9	400.0	356.0
<b>Program</b>	<b>Gen. Multi-Departmental Payments - Others Rs</b>	<b>137,860.6</b>	<b>81,100.0</b>	<b>80,000.0</b>
10063	Multi-Departmental Utilities	6,136.1	8,100.0	19,000.0
11433	Konebada Petroleum Park Authority			7,000.0
12085	Landowner Settlements - Sirinumu & Rauna	20,000.0	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)		3,000.0	1,000.0
12090	National Events		15,000.0	10,000.0
12091	National Anti-Corruption Strategy Taskforce			1,000.0
12096	Legal Brief Out - Attorney General		10,000.0	
12097	Outstanding Bills - Treasury	108,534.6		

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2015	2016	2017
<b>Main Program</b>	<b>National Economic Management</b>	<b>67,700.0</b>	<b>500.0</b>	<b>5,600.0</b>
12103	Taxation Review	3,189.9		
13067	Time and Access		5,000.0	2,000.0
<b>Program</b>	<b>Structural Adjustment Program</b>	<b>3,545.5</b>	<b>33,000.0</b>	<b>27,690.0</b>
10075	Retrenchment		30,000.0	20,000.0
10079	Human Resources Mangt & Payroll Project	2,571.2		
12073	Government Payroll Audits		1,000.0	
12080	Economic Advisory Committee		1,000.0	
12084	Structural Policy Reforms - Treasury	974.3	1,000.0	890.0
13129	Manpower & Payroll Cleansing (OSPEAC)			4,800.0
13132	Super Audit			2,000.0
<b>Program</b>	<b>General Multi-Departmental Payments</b>	<b>107,349.1</b>	<b>83,250.0</b>	<b>64,000.0</b>
10062	General Unforeseen Expenditure	39,978.5		
10064	Court Cases	47,000.0	60,000.0	50,000.0
10116	ICCC Structural Policy Reviews	2,000.0	500.0	2,000.0
11600	Png LNG Support - Treasury	7,798.0		
11668	Public/Private Partnership	40.8	250.0	500.0
11733	S45a Superannuation Non-Contributory Vested Benefits		10,000.0	9,000.0
11737	PNG LNG Support (Police)	10,000.0		
11850	Sovereign Wealth Fund Working Group	531.8	2,500.0	2,500.0
13108	Tax Revenue Recovery (Treasury)		5,000.0	
13109	Public Service Expenditure Audit		5,000.0	
<b>Program</b>	<b>Unforeseen Payments to Government Agencies</b>	<b>46,468.5</b>	<b>267,100.0</b>	<b>165,900.0</b>
10066	Secretary's Advance		100,000.0	62,000.0
10067	Contributions to International Organisations	7,561.8	6,000.0	10,000.0
10070	Nas Fund Grant	9,424.8	10,000.0	
10072	Natural Disasters		20,000.0	20,000.0
10074	SGS (Log Monitoring)		6,100.0	6,100.0
10101	Agriculture Commercialisation Equity Fund	7,000.0	100,000.0	50,000.0
12999	Dept. of Treasury Office Fitout and ICT Equipment	22,481.9		
13004	PM's Official Staff Determination Payouts		5,000.0	3,000.0
13010	Financial Services Sector Review		1,000.0	800.0
13011	Local Level Government Officials Allowances		14,000.0	14,000.0
13013	Women In Business Microfinancing (Gender Equity)		5,000.0	
<b>Program</b>	<b>Ministerial Services</b>			<b>1,000.0</b>
13136	Bougainville Affairs (Minister's Support)			1,000.0
<b>Program</b>	<b>Disaster Relief and Emergency Payments</b>		<b>30,000.0</b>	

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

(in thousands of Kina)

Activity		Actuals	Appropriation	
Code	Description	2015	2016	2017
<b>Main Program</b>	<b>National Economic Management</b>	<b>67,700.0</b>	<b>500.0</b>	<b>5,600.0</b>
13106	Drought Relief		30,000.0	
<b>Main Program</b>	<b>Other Multi-Functional Development Projects</b>	<b>10,000.0</b>	<b>4,000.0</b>	<b>40,000.0</b>
<b>Program</b>	<b>Unforeseen Payments to Government Agencies</b>		<b>4,000.0</b>	<b>40,000.0</b>
11894	Timber Royalty Payments		4,000.0	
12094	Prime Minister's Commitments			40,000.0
<b>Program</b>	<b>Other Multi-Functional Development Projects</b>	<b>10,000.0</b>		
13068	Hela and Southern Highlands Electricity Project (PPP)	10,000.0		
<b>Grand Total</b>		<b>649,905.8</b>	<b>1,051,550.9</b>	<b>1,491,446.0</b>

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
<b>Main Program</b>	<b>National Economic Management</b>	<b>137,514.7</b>	<b>148,979.1</b>	<b>137,478.8</b>	<b>143,797.2</b>	<b>119,590.5</b>	<b>101,594.6</b>
<b>Program</b>	<b>Macro Economic Policy Analysis &amp; Co-ordination</b>	<b>158.2</b>	<b>1,666.1</b>	<b>1,185.0</b>	<b>1,184.8</b>	<b>1,184.3</b>	<b>1,184.6</b>
12136	Markets Policy Division	158.2	1,666.1	1,185.0	1,184.8	1,184.3	1,184.6
<b>Program</b>	<b>General Administration</b>	<b>89,754.8</b>	<b>126,370.0</b>	<b>122,800.0</b>	<b>129,000.0</b>	<b>104,800.0</b>	<b>86,800.0</b>
21043	Infrastructure Development Grant	84,500.0	120,000.0	120,000.0	125,000.0	100,000.0	80,000.0
21180	Micro Finance Expansion Project	5,254.8	6,370.0	2,800.0	4,000.0	4,800.0	6,800.0
<b>Program</b>	<b>Macro Economic Policy Analysis &amp; Co-ordination</b>	<b>4,373.9</b>	<b>7,391.4</b>	<b>5,382.2</b>	<b>5,501.7</b>	<b>5,499.3</b>	<b>5,500.8</b>
10142	Macro Economic Policy Division	1,752.0	2,543.5	1,709.7	1,709.6	1,708.8	1,709.3
12137	General Economic Policy Division	126.1	1,062.3	847.1	847.0	846.6	846.9
12138	Budget Coordination and Analysis Division	608.8	1,950.4	1,406.5	1,526.4	1,525.7	1,526.1
12139	Strategy Division	1,887.0	1,835.2	1,418.9	1,418.8	1,418.1	1,418.5
<b>Program</b>	<b>Sectoral Policy Analysis and Government Budgeting</b>	<b>16,510.7</b>	<b>6,615.6</b>	<b>4,462.4</b>	<b>4,461.8</b>	<b>4,459.8</b>	<b>4,461.0</b>
10138	Executive Branch (Treasury)	13,429.4	2,058.0	1,585.9	1,585.7	1,585.0	1,585.4
10143	Budget Operations Division	2,089.4	2,771.7	1,956.6	1,956.3	1,955.5	1,956.0
10144	Structural Policy and Investment Division	991.9	1,785.9	919.9	919.8	919.3	919.6
<b>Program</b>	<b>General Administration</b>	<b>26,717.1</b>	<b>6,936.0</b>	<b>3,649.2</b>	<b>3,648.8</b>	<b>3,647.1</b>	<b>3,648.2</b>
10139	Minister's Admin Support Services	14,277.7	573.8	270.3	270.3	270.2	270.2
10140	Corporate Services Division	10,296.7	6,221.2	3,368.5	3,368.1	3,366.6	3,367.5
10141	Vice Minister's Administrative Support	142.7	141.0	10.4	10.4	10.4	10.4
22206	Power Generators	2,000.0					
<b>Main Program</b>	<b>Public Finance Management</b>	<b>2,593.7</b>	<b>5,766.3</b>	<b>3,241.2</b>	<b>3,240.9</b>	<b>3,239.4</b>	<b>3,240.3</b>
<b>Program</b>	<b>Treasury Operations</b>	<b>2,593.7</b>	<b>5,766.3</b>	<b>3,241.2</b>	<b>3,240.9</b>	<b>3,239.4</b>	<b>3,240.3</b>
10145	Financial Accountability and Inspection Division	1,235.4	3,201.8	1,411.9	1,411.7	1,411.1	1,411.5
10146	Financial Management Division	1,358.3	2,564.5	1,829.3	1,829.1	1,828.3	1,828.8
<b>Main Program</b>	<b>Miscellaneous Multi-Functional Services</b>		<b>1,000.0</b>	<b>11,000.0</b>	<b>999.9</b>	<b>999.4</b>	<b>999.7</b>
<b>Program</b>	<b>General Administration</b>		<b>1,000.0</b>	<b>11,000.0</b>	<b>999.9</b>	<b>999.4</b>	<b>999.7</b>
13102	The Treasury		1,000.0	11,000.0	999.9	999.4	999.7
<b>Grand Total</b>		<b>140,108.4</b>	<b>155,745.4</b>	<b>151,720.0</b>	<b>148,037.9</b>	<b>123,829.3</b>	<b>105,834.6</b>

<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>11,057.9</b>	<b>20,954.9</b>	<b>13,850.0</b>	<b>13,848.5</b>	<b>13,842.2</b>	<b>13,846.0</b>
210	Personnel Emoluments				13,848.5	13,842.2	13,846.0
211	Salaries and Allowances	10,076.3	19,617.4	13,185.0			
212	Wages	467.6					
213	Overtime	122.4	271.1	129.4			
214	Leave fares	276.0	355.8	202.5			
215	Retirement Benefits, Pensions, Gratuities	115.6	710.6	333.1			
<b>22</b>	<b>Goods &amp; Services</b>	<b>41,898.3</b>	<b>13,395.5</b>	<b>126,634.2</b>	<b>132,833.9</b>	<b>108,632.2</b>	<b>90,633.2</b>
220	Goods & Services				132,833.9	108,632.2	90,633.2
221	Domestic Travel and Subsistence		1,076.4	513.9			
222	Travel and Subsistence	3,586.8	1,714.6	879.0			
223	Office Materials and Supplies	240.6	164.3	80.4			
224	Operational Materials and Supplies	52.9	45.0	24.0			
225	Transport and Fuel	315.4	228.8	111.2			
226	Administrative Consultancy Fees	5,449.5	219.7	194.0			
227	Other Operational Expenses	31,678.6	9,246.7	122,057.2			
228	Training	574.5	700.0	974.5			
229	Other Category for Donor Funded Projects			1,800.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,541.3</b>	<b>1,260.0</b>	<b>10,563.5</b>	<b>563.4</b>	<b>563.2</b>	<b>563.3</b>
230	Utilities, Rentals and Property Costs				563.4	563.2	563.3
231	Utilities	1,188.8	1,070.0	10,062.3			
232	Rentals of Property	96.7	70.0	37.5			
233	Routine Maintenance	255.8	120.0	463.7			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>84,500.0</b>	<b>120,050.0</b>	<b>26.8</b>	<b>26.7</b>	<b>26.7</b>	<b>26.7</b>
250	Grants Subsidies and Transfers				26.7	26.7	26.7
251	Membership Fees, Subscriptions & Contribution		50.0	26.8			
252	Grants/Transfers to Public Authorities	84,500.0	120,000.0				
<b>27</b>	<b>Capital Formation</b>	<b>1,110.8</b>	<b>85.0</b>	<b>645.4</b>	<b>765.4</b>	<b>765.1</b>	<b>765.3</b>
270	Capital Formation				765.4	765.1	765.3
271	Office Equipments, Furniture & Fittings	609.1					
272	Information & Communication Technology	4.6	85.0	645.4			
273	Motor Vehicles	147.1					
276	Construction, Renovation and Improvements	350.0					
<b>Grand Total</b>		<b>140,108.3</b>	<b>155,745.4</b>	<b>151,719.9</b>	<b>148,037.9</b>	<b>123,829.4</b>	<b>105,834.5</b>



<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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**Main Program: National Economic Management**

**Program: Macro Economic Policy Analysis & Co-ordination**

**Program Objectives:**

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

**Program Description:**

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

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

12136          Markets Policy Division

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

(PBS Code: 20812013104)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4.2</b>	<b>1,577.5</b>	<b>1,142.9</b>
211	Salaries and Allowances	0.0	1,512.1	1,112.0
213	Overtime	0.0	6.0	2.8
214	Leave fares	4.2	29.0	13.7
215	Retirement Benefits, Pensions, Gratuities	0.0	30.4	14.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>154.0</b>	<b>88.6</b>	<b>42.0</b>
221	Domestic Travel and Subsistence	0.0	23.6	4.8
222	Travel and Subsistence	54.7	30.0	16.1
226	Administrative Consultancy Fees	24.5	10.0	7.8
227	Other Operational Expenses	74.8	25.0	13.3
	<b>GRAND TOTAL</b>	<b>158.2</b>	<b>1,666.1</b>	<b>1,184.9</b>

**B: Other Data in 2017**

1. Staffing 11 = First Assistant Secretary 1, Administration Officer 1, AS Compensation & Consumer Protection 1, Compensation and Consumer Protection Officers 2, AS Private Sector 1, Short Term Employee 1, GDP 3.

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



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**Main Program: National Economic Management**

**Program: Macro Economic Policy Analysis & Co-ordination**

**Program Objectives:**

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

**Program Description:**

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

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

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

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

(PBS Code: 20812012101)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,099.2</b>	<b>2,261.4</b>	<b>1,558.8</b>
211	Salaries and Allowances	1,022.2	2,149.4	1,505.9
213	Overtime	29.6	31.0	6.6
214	Leave fares	37.0	31.0	22.6
215	Retirement Benefits, Pensions, Gratuities	10.4	50.0	23.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>556.1</b>	<b>212.1</b>	<b>113.5</b>
221	Domestic Travel and Subsistence	0.0	70.0	37.5
222	Travel and Subsistence	166.6	100.0	53.5
227	Other Operational Expenses	389.5	42.1	22.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>96.7</b>	<b>70.0</b>	<b>37.5</b>
232	Rentals of Property	96.7	70.0	37.5
	<b>GRAND TOTAL</b>	<b>1,752.0</b>	<b>2,543.5</b>	<b>1,709.8</b>

**B: Other Data in 2017**

1 Staffing : 22 SOS: First Assistant Secretary 1, Assistant Secretary - Fiscal 1, Assistant Secretary - Forecasting 1, Assistant Secretary - Revenue 1, Support Staff 18.

2 Vehicles: 1

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

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

(PBS Code: 20812012102)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>10.0</b>	<b>987.0</b>	<b>807.0</b>
211	Salaries and Allowances	0.0	968.8	776.8
213	Overtime	0.0	0.0	5.0
214	Leave fares	10.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	18.2	25.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>116.1</b>	<b>75.2</b>	<b>40.2</b>
221	Domestic Travel and Subsistence	0.0	12.0	27.9
222	Travel and Subsistence	65.7	40.0	8.2
227	Other Operational Expenses	50.4	23.2	4.1
	<b>GRAND TOTAL</b>	<b>126.1</b>	<b>1,062.2</b>	<b>847.2</b>

**B: Other Data in 2017**

1. Staffing 10 = First Assistant Secretary 1, Administration Officer 1, AS SWF 1, AS Trade & International Relations 1, PA 1, Short Term Employees 2, GDP 4.2. Performance Indicators/Target: Coordinate and administer policies for the country.

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

**(PBS Code: 20812013105)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>11.6</b>	<b>1,279.6</b>	<b>1,048.2</b>
211	Salaries and Allowances	0.0	1,119.8	992.5
213	Overtime	11.6	52.0	24.6
214	Leave fares	0.0	45.0	21.3
215	Retirement Benefits, Pensions, Gratuities	0.0	62.8	9.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>597.1</b>	<b>670.8</b>	<b>358.4</b>
221	Domestic Travel and Subsistence	0.0	29.1	15.6
222	Travel and Subsistence	66.4	68.8	36.8
226	Administrative Consultancy Fees	464.8	0.0	0.0
227	Other Operational Expenses	65.9	572.9	306.0
	<b>GRAND TOTAL</b>	<b>608.7</b>	<b>1,950.4</b>	<b>1,406.6</b>

**B: Other Data in 2017**

1. Staffing: 14, SOS 5, Short Term Employees 6, GDP 3.

2. Performance Indicators/Targets: To analyse and assess financial related submissions as well as coordinate Budget preparations.

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

(PBS Code: 20812011106)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>1,136.0</b>	<b>983.8</b>
211	Salaries and Allowances	0.0	1,057.1	946.4
213	Overtime	0.0	15.0	7.1
215	Retirement Benefits, Pensions, Gratuities	0.0	63.9	30.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,887.0</b>	<b>699.2</b>	<b>435.2</b>
221	Domestic Travel and Subsistence	0.0	66.5	35.5
222	Travel and Subsistence	74.6	258.0	137.7
226	Administrative Consultancy Fees	1,622.3	174.7	155.0
227	Other Operational Expenses	190.1	200.0	107.0
	<b>GRAND TOTAL</b>	<b>1,887.0</b>	<b>1,835.2</b>	<b>1,419.0</b>

**B: Other Data in 2017**

1. Staffing 9 .

First Assistant Secretary 1, Administration Officer 1, Administration Assistant 1, Support Staff 1, Short Term Employees 3, GDP 2.

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

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

**(PBS Code: 20812011101)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,550.5</b>	<b>1,598.0</b>	<b>1,340.2</b>
211	Salaries and Allowances	4,451.0	1,473.2	1,281.1
213	Overtime	7.7	10.0	4.7
214	Leave fares	19.0	40.0	19.0
215	Retirement Benefits, Pensions, Gratuities	72.8	74.8	35.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>8,878.8</b>	<b>460.0</b>	<b>245.6</b>
221	Domestic Travel and Subsistence	0.0	80.0	42.8
222	Travel and Subsistence	923.6	320.0	170.7
226	Administrative Consultancy Fees	3,091.0	0.0	0.0
227	Other Operational Expenses	4,864.2	60.0	32.1
	<b>GRAND TOTAL</b>	<b>13,429.3</b>	<b>2,058.0</b>	<b>1,585.8</b>

**B: Other Data in 2017**

1 Staffing 16: Secretary 1; Deputy Secretaries 3; Internal Auditors 1; Executive Officer 1; Snr.Executive Secretary 1; Executive Secretaries 5; Admin Assistant 1; Senior Driver 1, Short Term Employees 2.

2 Vehicles: 2

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

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

(PBS Code: 20812013101)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,190.5</b>	<b>2,461.9</b>	<b>1,754.9</b>
211	Salaries and Allowances	1,081.8	2,234.5	1,643.1
213	Overtime	58.7	85.3	44.4
214	Leave fares	50.0	50.8	24.1
215	Retirement Benefits, Pensions, Gratuities	0.0	91.3	43.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>899.0</b>	<b>309.9</b>	<b>201.7</b>
221	Domestic Travel and Subsistence	0.0	100.0	23.5
222	Travel and Subsistence	114.3	68.8	36.8
227	Other Operational Expenses	784.7	141.1	141.4
<b>GRAND TOTAL</b>		<b>2,089.5</b>	<b>2,771.8</b>	<b>1,956.6</b>

**B: Other Data in 2017**

1 Staffing 23 : First Assistant Secretary 1, Personal Assistant 1, Assistant Secretaries 4: Driver 1, Budget Officers 16.

2 Vehicles: 1

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



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

**(PBS Code: 20812013102)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>797.4</b>	<b>1,586.5</b>	<b>811.5</b>
211	Salaries and Allowances	776.7	1,485.1	763.5
213	Overtime	0.0	5.8	2.7
214	Leave fares	20.7	30.0	14.2
215	Retirement Benefits, Pensions, Gratuities	0.0	65.6	31.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>194.6</b>	<b>199.4</b>	<b>108.4</b>
221	Domestic Travel and Subsistence	0.0	90.2	48.2
222	Travel and Subsistence	104.9	84.2	45.0
226	Administrative Consultancy Fees	49.7	5.0	4.5
227	Other Operational Expenses	40.0	20.0	10.7
	<b>GRAND TOTAL</b>	<b>992.0</b>	<b>1,785.9</b>	<b>919.9</b>

**B: Other Data in 2017**

1 Staffing 21: First Assistant Secretary 1, Assistant Secretaries 3, SOS 10, Short Term Employees 4, GDP 3.

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

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

**(PBS Code: 20812011102)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>14,268.1</b>	<b>573.8</b>	<b>270.3</b>
221	Domestic Travel and Subsistence	0.0	100.0	17.2
222	Travel and Subsistence	1,011.5	373.8	199.6
223	Office Materials and Supplies	20.3	20.0	10.7
226	Administrative Consultancy Fees	166.7	0.0	0.0
227	Other Operational Expenses	13,069.6	80.0	42.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	5.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>4.6</b>	<b>0.0</b>	<b>0.0</b>
272	Information & Communication Technology	4.6	0.0	0.0
	<b>GRAND TOTAL</b>	<b>14,277.7</b>	<b>573.8</b>	<b>270.3</b>

**B: Other Data in 2017**

1 Vehicles: 1

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

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

(PBS Code: 20812011103)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,783.7</b>	<b>3,093.2</b>	<b>1,595.4</b>
211	Salaries and Allowances	1,245.9	2,857.0	1,483.5
212	Wages	467.6	0.0	0.0
213	Overtime	11.2	30.0	14.2
214	Leave fares	47.0	70.0	33.2
215	Retirement Benefits, Pensions, Gratuities	12.0	136.2	64.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>5,980.1</b>	<b>2,803.1</b>	<b>1,574.7</b>
221	Domestic Travel and Subsistence	0.0	100.0	53.5
222	Travel and Subsistence	130.7	25.0	13.3
223	Office Materials and Supplies	191.1	124.3	66.1
224	Operational Materials and Supplies	52.9	45.0	24.0
225	Transport and Fuel	315.4	208.8	111.2
227	Other Operational Expenses	4,715.5	1,600.0	332.1
228	Training	574.5	700.0	974.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,429.8</b>	<b>190.0</b>	<b>126.0</b>
231	Utilities	1,188.8	70.0	62.3
233	Routine Maintenance	241.0	120.0	63.7
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>50.0</b>	<b>26.8</b>
251	Membership Fees, Subscriptions & Contribution	0.0	50.0	26.8
<b>27</b>	<b>Capital Formation</b>	<b>1,102.9</b>	<b>85.0</b>	<b>45.4</b>
271	Office Equipments, Furniture & Fittings	605.8	0.0	0.0
272	Information & Communication Technology	0.0	85.0	45.4
273	Motor Vehicles	147.1	0.0	0.0
276	Construction, Renovation and Improvements	350.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>10,296.5</b>	<b>6,221.3</b>	<b>3,368.3</b>

**B: Other Data in 2017**

1 Staffing - 31 positions , 1 First Assistant Secretary, HR Assistant Secretary1, 1Lawyer, HR Officers 4, Administration Officers 1, Commitment Clerks 2, Personnel Officers 1, Administration Officers 1, Finance & Acconts Assistant Secretary 1, Finance & Accounts Officers 4, PA 1, Driver 1, Short Term Employers 13.

2 Vehicles: 2

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

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

**(PBS Code: 20812011104)**

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

<b>Economic Item</b>		<b>Actual</b>	<b>Appropriation</b>	
<b>Code</b>	<b>Description</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>129.7</b>	<b>141.0</b>	<b>10.5</b>
221	Domestic Travel and Subsistence	0.0	25.0	4.5
222	Travel and Subsistence	43.5	46.0	1.2
223	Office Materials and Supplies	29.2	20.0	3.6
225	Transport and Fuel	0.0	20.0	0.0
227	Other Operational Expenses	57.0	30.0	1.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>9.7</b>	<b>0.0</b>	<b>0.0</b>
233	Routine Maintenance	9.7	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>3.2</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	3.2	0.0	0.0
<b>GRAND TOTAL</b>		<b>142.6</b>	<b>141.0</b>	<b>10.5</b>

**B: Other Data in 2017**

1 Vehicles: 1

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

<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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**Project: 22206 Power Generators**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	2,000.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>2,000.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2017**

<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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**Main Program: Public Finance Management**

**Program: Treasury Operations**

**Program Objectives:**

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

**Program Description:**

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

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

10145	Financial Accountability and Inspection Division
10146	Financial Management Division

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

**(PBS Code: 20812034101)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>834.5</b>	<b>2,771.8</b>	<b>1,182.2</b>
211	Salaries and Allowances	782.7	2,641.0	1,120.3
213	Overtime	0.0	6.0	2.8
214	Leave fares	51.8	60.0	28.4
215	Retirement Benefits, Pensions, Gratuities	0.0	64.8	30.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>400.8</b>	<b>430.0</b>	<b>229.7</b>
221	Domestic Travel and Subsistence	0.0	330.0	176.1
222	Travel and Subsistence	330.3	50.0	26.8
227	Other Operational Expenses	70.5	50.0	26.8
	<b>GRAND TOTAL</b>	<b>1,235.3</b>	<b>3,201.8</b>	<b>1,411.9</b>

**B: Other Data in 2017**

1 Staffing 20: First Assistant Secretary 1, Personal Assistant 1, Administration Assistant 1, Driver 1, Assistant Secretary 2, and FAID Officers 13, Short Term Employee 1.

2 Vehicles: 1

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



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

**(PBS Code: 20812034102)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>776.4</b>	<b>2,202.0</b>	<b>1,625.1</b>
211	Salaries and Allowances	716.0	2,119.4	1,560.1
213	Overtime	3.7	30.0	14.2
214	Leave fares	36.3	0.0	25.9
215	Retirement Benefits, Pensions, Gratuities	20.4	52.6	24.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>582.0</b>	<b>362.4</b>	<b>204.3</b>
221	Domestic Travel and Subsistence	0.0	50.0	26.8
222	Travel and Subsistence	500.0	250.0	133.5
226	Administrative Consultancy Fees	30.5	30.0	26.7
227	Other Operational Expenses	51.5	32.4	17.3
	<b>GRAND TOTAL</b>	<b>1,358.4</b>	<b>2,564.4</b>	<b>1,829.4</b>

**B: Other Data in 2017**

1 Staffing 21 = First Assistant Secretary 1; Assistant Secretaries 3; staff onstrength 8 , Short Term Employees 5 and 4 GDP.

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

<b>208</b>	<b>Department of Treasury</b>	<b>208</b>
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Activity: 13102 The Treasury

(PBS Code: )

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>1,000.0</b>	<b>10,400.0</b>
231	Utilities	0.0	1,000.0	10,000.0
233	Routine Maintenance	0.0	0.0	400.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>0.0</b>	<b>600.0</b>
272	Information & Communication Technology	0.0	0.0	600.0
<b>GRAND TOTAL</b>		<b>0.0</b>	<b>1,000.0</b>	<b>11,000.0</b>

B: Other Data in 2017

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>84,500.0</b>	<b>120,000.0</b>	<b>120,000.0</b>
227	Other Operational Expenses	0.0	0.0	120,000.0
252	Grants/Transfers to Public Authorities	84,500.0	120,000.0	0.0
	<b>GRAND TOTAL</b>	<b>84,500.0</b>	<b>120,000.0</b>	<b>120,000.0</b>

**B: Other Data in 2017**

Revenue Source:

Fully funded GoPNG cash warrant of K120,000,000.00

Performance Indicator:

Number of projects identified through the UBSA and the PNG LNG impact provinces funded and implemented in 2017.

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>1,780.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	1,780.0	1,000.0	1,000.0
	<b>16 - Asian Development Bank - Loan</b>	<b>3,474.8</b>	<b>5,370.0</b>	<b>1,800.0</b>
227	Other Operational Expenses	3,474.8	5,370.0	0.0
229	Other Category for Donor Funded Projects	0.0	0.0	1,800.0
	<b>GRAND TOTAL</b>	<b>5,254.8</b>	<b>6,370.0</b>	<b>2,800.0</b>

**B: Other Data in 2017**

Funding Source:

Co-financed by GoPNG- K1,000,000 cash warrant and ADB Loan non-cash warrant of K1,800,000.00 and total funding is K2.8 m

Performance Indicator:

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

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
<b>Main Program</b>	<b>Executive Services</b>	<b>8,919.3</b>	<b>7,753.8</b>	<b>5,693.9</b>	<b>5,693.3</b>	<b>5,690.7</b>	<b>5,692.3</b>
<b>Program</b>	<b>National Policy Formulation and Co-ordination Services</b>	<b>8,919.3</b>	<b>7,753.8</b>	<b>5,693.9</b>	<b>5,693.3</b>	<b>5,690.7</b>	<b>5,692.3</b>
10147	Board & Secretariat	6,358.1	5,432.9	3,566.3	3,565.9	3,564.3	3,565.2
10148	Political Parties Secretary Entitlement	2,561.2	2,320.9	2,127.6	2,127.4	2,126.4	2,127.0
<b>Grand Total</b>		<b>8,919.3</b>	<b>7,753.8</b>	<b>5,693.9</b>	<b>5,693.3</b>	<b>5,690.7</b>	<b>5,692.3</b>

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,436.7</b>	<b>5,084.5</b>	<b>3,703.6</b>	<b>3,703.2</b>	<b>3,701.5</b>	<b>3,702.6</b>
210	Personnel Emoluments				3,703.2	3,701.5	3,702.6
211	Salaries and Allowances	4,141.6	4,921.0	3,568.4			
212	Wages	2.0					
213	Overtime	2.0					
214	Leave fares	66.5		58.0			
215	Retirement Benefits, Pensions, Gratuities	224.6	163.5	77.2			
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,794.3</b>	<b>1,300.0</b>	<b>1,193.9</b>	<b>1,193.8</b>	<b>1,193.3</b>	<b>1,193.6</b>
220	Goods & Services				1,193.8	1,193.3	1,193.6
222	Travel and Subsistence	73.2	50.7	27.1			
223	Office Materials and Supplies	51.3	30.0	16.1			
225	Transport and Fuel	85.2	82.7	44.2			
227	Other Operational Expenses	2,291.2	915.5	988.7			
228	Training	293.4	221.1	117.8			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>256.3</b>	<b>195.0</b>	<b>168.0</b>	<b>168.0</b>	<b>167.9</b>	<b>167.9</b>
230	Utilities, Rentals and Property Costs				168.0	167.9	167.9
231	Utilities	232.1	180.0	160.0			
233	Routine Maintenance	24.2	15.0	8.0			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,110.0</b>	<b>1,110.0</b>	<b>593.9</b>	<b>593.9</b>	<b>593.6</b>	<b>593.8</b>
250	Grants Subsidies and Transfers				593.9	593.6	593.8
255	Grants/Transfers to Individuals and Non-profit Organisations	1,110.0	1,110.0	593.9			
<b>27</b>	<b>Capital Formation</b>	<b>322.0</b>	<b>64.3</b>	<b>34.4</b>	<b>34.4</b>	<b>34.4</b>	<b>34.4</b>
270	Capital Formation				34.4	34.4	34.4
271	Office Equipments, Furniture & Fittings	82.0	64.3	34.4			
273	Motor Vehicles	240.0					
<b>Grand Total</b>		<b>8,919.3</b>	<b>7,753.8</b>	<b>5,693.8</b>	<b>5,693.3</b>	<b>5,690.7</b>	<b>5,692.3</b>

<b>209</b>	<b>Office of the Registrar for Political Parties</b>	<b>209</b>
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**Main Program: Executive Services**

**Program: National Policy Formulation and Co-ordination Services**

**Program Objectives:**

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

**Program Description:**

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

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

10147	Board & Secretariat
10148	Political Parties Secretary Entitlement



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

(PBS Code: 20911021101)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,367.7</b>	<b>3,154.5</b>	<b>2,284.6</b>
211	Salaries and Allowances	2,072.6	2,991.0	2,149.4
212	Wages	2.0	0.0	0.0
213	Overtime	2.0	0.0	0.0
214	Leave fares	66.5	0.0	58.0
215	Retirement Benefits, Pensions, Gratuities	224.6	163.5	77.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,302.2</b>	<b>909.1</b>	<b>485.3</b>
222	Travel and Subsistence	73.2	50.7	27.1
223	Office Materials and Supplies	51.3	30.0	16.1
225	Transport and Fuel	85.2	82.7	44.2
227	Other Operational Expenses	1,799.1	524.6	280.1
228	Training	293.4	221.1	117.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>256.3</b>	<b>195.0</b>	<b>168.0</b>
231	Utilities	232.1	180.0	160.0
233	Routine Maintenance	24.2	15.0	8.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>1,110.0</b>	<b>1,110.0</b>	<b>593.9</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	1,110.0	1,110.0	593.9
<b>27</b>	<b>Capital Formation</b>	<b>322.0</b>	<b>64.3</b>	<b>34.4</b>
271	Office Equipments, Furniture & Fittings	82.0	64.3	34.4
273	Motor Vehicles	240.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>6,358.2</b>	<b>5,432.9</b>	<b>3,566.2</b>

**B: Other Data in 2017**

1. Staffing: 36: Staff on Strength: 25.

2. Casuals: Nil

3. Vehicles: 9

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.

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

(PBS Code: 20911021102)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,069.1</b>	<b>1,930.0</b>	<b>1,419.0</b>
211	Salaries and Allowances	2,069.1	1,930.0	1,419.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>492.1</b>	<b>390.9</b>	<b>708.6</b>
227	Other Operational Expenses	492.1	390.9	708.6
	<b>GRAND TOTAL</b>	<b>2,561.2</b>	<b>2,320.9</b>	<b>2,127.6</b>

**B: Other Data in 2017**

1. Staffing: 21: Staff on Strength 16. (Not included as part of Political Parties' approved structure)

2. Casuals: 0

3. Vehicles: 0

4.. Additional Notes: K0.5m allocated under Item 227 is purposely for 2017 Election Observation.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
<b>Main Program</b>	<b>Public Finance Management</b>	<b>39,446.1</b>	<b>54,631.8</b>	<b>49,288.9</b>	<b>51,107.5</b>	<b>51,987.4</b>	<b>49,302.9</b>
<b>Program</b>	<b>Assessment &amp; Collection of Customs &amp; Excise Duties</b>	<b>39,446.1</b>	<b>54,631.8</b>	<b>49,288.9</b>	<b>51,107.5</b>	<b>51,987.4</b>	<b>49,302.9</b>
10170	Trade and Revenue Administration	1,204.4	2,082.6	1,666.9	1,666.7	1,666.0	1,666.4
10171	Enforcement	1,432.0	2,678.5	1,895.9	1,895.7	1,894.8	1,895.4
10172	Southern Region	2,417.6	7,367.1	10,006.8	10,005.7	10,001.1	10,003.9
10173	Northern Region	1,932.7	6,460.2	7,754.7	7,753.8	7,750.3	7,752.5
10174	Islands Region	2,105.6	5,371.6	7,097.8	7,097.0	7,093.8	7,095.8
10175	Information and Communication Technology	2,649.8	3,384.7	2,707.3	2,707.0	2,705.8	2,706.5
10176	PNG Customs Modernisation Services	618.6	1,100.0	964.9	964.8	964.4	964.6
11674	Executive Unit	874.0	7,437.3	4,220.6	4,220.1	4,218.2	4,219.4
11739	Office Of Commissioner	1,133.0	1,582.5	1,069.2	1,069.1	1,068.6	1,068.9
11740	Corporate Services	17,111.1	5,125.0	4,383.8	4,383.3	4,381.3	4,382.5
11741	Compliance & Procedures	1,152.9	2,248.6	1,393.8	1,393.6	1,393.0	1,393.4
11742	Internal Audits	885.9	1,120.3	786.0	785.9	785.6	785.8
11743	Internal Affairs	1,043.5	1,265.8	1,027.7	1,027.6	1,027.1	1,027.4
11931	Container Examination Facility	1,885.0	1,441.5	1,116.4	1,140.0	1,140.7	1,143.5
13098	Legal Services		966.1	697.1	697.0	696.7	696.9
22137	Automated System for Customs Data (ASYCUDA)	3,000.0	5,000.0	2,500.0	4,300.0	5,200.0	2,500.0
<b>Main Program</b>	<b>Other Multi-Functional Development Projects</b>		<b>5,000.0</b>	<b>2,500.0</b>	<b>1,800.0</b>	<b>250.0</b>	<b>180.0</b>
<b>Program</b>	<b>Assessment &amp; Collection of Customs &amp; Excise Duties</b>		<b>5,000.0</b>	<b>2,500.0</b>	<b>1,800.0</b>	<b>250.0</b>	<b>180.0</b>
22833	Container Examination Facility		5,000.0	2,500.0	1,800.0	250.0	180.0
<b>Grand Total</b>		<b>39,446.1</b>	<b>59,631.8</b>	<b>51,788.9</b>	<b>52,907.5</b>	<b>52,237.4</b>	<b>49,482.9</b>

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>15,892.2</b>	<b>29,023.5</b>	<b>30,023.2</b>	<b>30,019.9</b>	<b>30,006.2</b>	<b>30,014.6</b>
210	Personnel Emoluments				30,019.9	30,006.2	30,014.6
211	Salaries and Allowances	14,213.7	27,895.6	27,472.3			
212	Wages	199.4					
213	Overtime	319.1		482.3			
214	Leave fares	860.0	17.9	609.0			
215	Retirement Benefits, Pensions, Gratuities	150.0	1,110.0	1,459.6			
217	Contract Officers Education Benefits	150.0					
<b>22</b>	<b>Goods &amp; Services</b>	<b>14,735.4</b>	<b>17,639.7</b>	<b>11,974.1</b>	<b>12,173.0</b>	<b>12,217.9</b>	<b>12,671.0</b>
220	Goods & Services				12,173.0	12,217.9	12,671.0
221	Domestic Travel and Subsistence	3,522.5	1,975.7	1,672.2			
222	Travel and Subsistence		1,872.4	1,175.4			
223	Office Materials and Supplies	452.1	548.6	432.4			
224	Operational Materials and Supplies	768.3	880.0	635.4			
225	Transport and Fuel	1,235.9	940.0	854.7			
226	Administrative Consultancy Fees	403.7	320.0	220.0			
227	Other Operational Expenses	5,663.3	8,354.8	4,933.1			
228	Training	2,689.6	2,748.2	2,050.9			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>4,445.2</b>	<b>4,063.7</b>	<b>3,674.0</b>	<b>3,673.6</b>	<b>3,671.9</b>	<b>3,672.9</b>
230	Utilities, Rentals and Property Costs				3,673.6	3,671.9	3,672.9
231	Utilities	3,436.5	2,464.3	2,220.9			
232	Rentals of Property	421.5	401.4	362.5			
233	Routine Maintenance	587.2	1,198.0	1,090.6			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>311.7</b>	<b>408.0</b>	<b>326.0</b>	<b>349.7</b>	<b>350.7</b>	<b>353.3</b>
250	Grants Subsidies and Transfers				349.7	350.7	353.3
251	Membership Fees, Subscriptions & Contribution	311.7	408.0	326.0			
<b>27</b>	<b>Capital Formation</b>	<b>4,061.5</b>	<b>8,496.8</b>	<b>5,791.5</b>	<b>6,691.3</b>	<b>5,990.5</b>	<b>2,771.0</b>
270	Capital Formation				6,691.3	5,990.5	2,771.0
271	Office Equipments, Furniture & Fittings	923.5	1,157.0	919.4			
273	Motor Vehicles	1,538.0	1,739.8	166.0			
276	Construction, Renovation and Improvements	300.0	1,600.0	2,706.1			
277	Substantial/Specific Maintenance	1,300.0	4,000.0	2,000.0			
<b>Grand Total</b>		<b>39,446.0</b>	<b>59,631.7</b>	<b>51,788.8</b>	<b>52,907.5</b>	<b>52,237.2</b>	<b>49,482.8</b>



<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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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

<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>242.5</b>	<b>1,050.8</b>	<b>835.1</b>
211	Salaries and Allowances	0.0	994.4	835.1
213	Overtime	25.0	0.0	0.0
214	Leave fares	67.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	150.0	56.4	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>921.9</b>	<b>931.8</b>	<b>781.7</b>
221	Domestic Travel and Subsistence	327.1	90.0	50.0
222	Travel and Subsistence	0.0	160.0	108.0
223	Office Materials and Supplies	30.0	60.0	40.0
224	Operational Materials and Supplies	42.8	80.0	60.0
225	Transport and Fuel	65.0	62.0	52.0
227	Other Operational Expenses	237.0	280.0	279.9
228	Training	220.0	199.8	191.8
<b>27</b>	<b>Capital Formation</b>	<b>40.0</b>	<b>100.0</b>	<b>50.0</b>
271	Office Equipments, Furniture & Fittings	40.0	100.0	50.0
	<b>GRAND TOTAL</b>	<b>1,204.4</b>	<b>2,082.6</b>	<b>1,666.8</b>

**B: Other Data in 2017**

1 Staffing: 16 positions. 14 SOS, 2 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

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

(PBS Code: 21112031106)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>83.0</b>	<b>1,366.1</b>	<b>907.1</b>
211	Salaries and Allowances	0.0	1,301.8	862.4
213	Overtime	35.0	0.0	44.7
214	Leave fares	48.0	7.9	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	56.4	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,122.0</b>	<b>977.4</b>	<b>831.8</b>
221	Domestic Travel and Subsistence	500.0	180.0	137.0
222	Travel and Subsistence	0.0	135.0	52.4
223	Office Materials and Supplies	17.0	30.0	30.0
224	Operational Materials and Supplies	42.0	47.0	47.0
225	Transport and Fuel	100.0	74.4	74.4
227	Other Operational Expenses	288.0	370.0	350.0
228	Training	175.0	141.0	141.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>70.0</b>	<b>65.0</b>	<b>65.0</b>
231	Utilities	50.0	0.0	0.0
233	Routine Maintenance	20.0	65.0	65.0
<b>27</b>	<b>Capital Formation</b>	<b>157.0</b>	<b>270.0</b>	<b>92.0</b>
271	Office Equipments, Furniture & Fittings	57.0	70.0	70.0
273	Motor Vehicles	100.0	200.0	22.0
<b>GRAND TOTAL</b>		<b>1,432.0</b>	<b>2,678.5</b>	<b>1,895.9</b>

**B: Other Data in 2017**

1 Staffing: 21 positions. 16 SOS and 5 Vacancies.

2 Vehicles: 2.

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



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

(PBS Code: 21112031107)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>302.3</b>	<b>5,113.0</b>	<b>7,885.8</b>
211	Salaries and Allowances	0.8	5,037.9	7,319.0
212	Wages	47.0	0.0	0.0
213	Overtime	55.0	0.0	165.0
214	Leave fares	199.5	0.0	215.2
215	Retirement Benefits, Pensions, Gratuities	0.0	75.1	186.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,471.4</b>	<b>1,486.1</b>	<b>1,574.9</b>
221	Domestic Travel and Subsistence	450.0	294.1	194.0
222	Travel and Subsistence	0.0	200.0	154.0
223	Office Materials and Supplies	62.0	80.0	70.0
224	Operational Materials and Supplies	77.0	108.0	88.0
225	Transport and Fuel	242.2	184.0	178.0
226	Administrative Consultancy Fees	50.2	50.0	0.0
227	Other Operational Expenses	405.0	370.0	679.0
228	Training	185.0	200.0	211.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>363.5</b>	<b>418.0</b>	<b>356.1</b>
231	Utilities	200.0	160.0	160.0
232	Rentals of Property	80.5	80.0	41.1
233	Routine Maintenance	83.0	178.0	155.0
<b>27</b>	<b>Capital Formation</b>	<b>280.4</b>	<b>350.0</b>	<b>190.0</b>
271	Office Equipments, Furniture & Fittings	60.4	100.0	100.0
273	Motor Vehicles	200.0	150.0	0.0
276	Construction, Renovation and Improvements	20.0	100.0	90.0
	<b>GRAND TOTAL</b>	<b>2,417.6</b>	<b>7,367.1</b>	<b>10,006.8</b>

**B: Other Data in 2017**

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.

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

(PBS Code: 21112031108)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>193.8</b>	<b>4,564.3</b>	<b>6,257.7</b>
211	Salaries and Allowances	6.3	4,510.7	5,379.8
212	Wages	29.9	0.0	0.0
213	Overtime	9.1	0.0	240.0
214	Leave fares	148.5	0.0	314.5
215	Retirement Benefits, Pensions, Gratuities	0.0	53.6	323.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>951.8</b>	<b>1,060.1</b>	<b>878.3</b>
221	Domestic Travel and Subsistence	145.4	112.0	100.0
222	Travel and Subsistence	0.0	109.0	90.0
223	Office Materials and Supplies	68.0	81.2	50.2
224	Operational Materials and Supplies	159.6	124.0	103.0
225	Transport and Fuel	94.0	133.9	133.9
226	Administrative Consultancy Fees	7.7	0.0	0.0
227	Other Operational Expenses	343.3	300.0	241.2
228	Training	133.8	200.0	160.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>348.2</b>	<b>355.8</b>	<b>366.7</b>
231	Utilities	149.5	130.0	140.9
232	Rentals of Property	80.5	60.8	60.8
233	Routine Maintenance	118.2	165.0	165.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>4.7</b>	<b>10.0</b>	<b>10.0</b>
251	Membership Fees, Subscriptions & Contribution	4.7	10.0	10.0
<b>27</b>	<b>Capital Formation</b>	<b>434.1</b>	<b>470.0</b>	<b>242.0</b>
271	Office Equipments, Furniture & Fittings	94.1	170.0	92.0
273	Motor Vehicles	200.0	150.0	0.0
276	Construction, Renovation and Improvements	140.0	150.0	150.0
	<b>GRAND TOTAL</b>	<b>1,932.6</b>	<b>6,460.2</b>	<b>7,754.7</b>

**B: Other Data in 2017**

1 Staffing: 103 Positions. 68 SOS, 35 Vancancies.

2 Vehicles: 9

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

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

(PBS Code: 21112031109)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>293.1</b>	<b>3,549.8</b>	<b>5,544.9</b>
211	Salaries and Allowances	0.0	3,471.8	4,964.7
213	Overtime	60.0	0.0	0.0
214	Leave fares	233.1	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	78.0	580.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,083.0</b>	<b>1,211.2</b>	<b>1,042.2</b>
221	Domestic Travel and Subsistence	200.0	154.0	128.0
222	Travel and Subsistence	0.0	75.0	52.0
223	Office Materials and Supplies	63.0	70.0	50.0
224	Operational Materials and Supplies	80.0	115.0	85.0
225	Transport and Fuel	100.0	109.2	89.2
227	Other Operational Expenses	515.0	538.0	538.0
228	Training	125.0	150.0	100.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>367.5</b>	<b>370.6</b>	<b>340.6</b>
231	Utilities	187.0	190.0	160.0
232	Rentals of Property	80.5	60.6	60.6
233	Routine Maintenance	100.0	120.0	120.0
<b>27</b>	<b>Capital Formation</b>	<b>362.0</b>	<b>240.0</b>	<b>170.1</b>
271	Office Equipments, Furniture & Fittings	52.0	60.0	60.0
273	Motor Vehicles	220.0	130.0	10.0
276	Construction, Renovation and Improvements	90.0	50.0	100.1
<b>GRAND TOTAL</b>		<b>2,105.6</b>	<b>5,371.6</b>	<b>7,097.8</b>

**B: Other Data in 2017**

1 Staffing: 86 Positions. 57 SOS, 29 Vacancies.

2 Vehicles: 9

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

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

(PBS Code: 21112031110)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>238.4</b>	<b>1,229.4</b>	<b>876.7</b>
211	Salaries and Allowances	2.4	1,176.8	874.2
212	Wages	20.0	0.0	0.0
213	Overtime	35.0	0.0	2.5
214	Leave fares	31.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	52.6	0.0
217	Contract Officers Education Benefits	150.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,109.4</b>	<b>892.0</b>	<b>981.6</b>
221	Domestic Travel and Subsistence	140.0	122.0	130.0
222	Travel and Subsistence	0.0	87.0	73.0
223	Office Materials and Supplies	40.1	30.0	30.0
224	Operational Materials and Supplies	50.0	30.0	35.0
225	Transport and Fuel	44.7	23.0	27.0
226	Administrative Consultancy Fees	87.6	100.0	100.0
227	Other Operational Expenses	597.0	500.0	500.0
228	Training	150.0	0.0	86.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,110.0</b>	<b>988.3</b>	<b>674.0</b>
231	Utilities	975.0	784.3	470.0
232	Rentals of Property	80.0	120.0	120.0
233	Routine Maintenance	55.0	84.0	84.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>60.0</b>	<b>80.0</b>	<b>80.0</b>
251	Membership Fees, Subscriptions & Contribution	60.0	80.0	80.0
<b>27</b>	<b>Capital Formation</b>	<b>132.0</b>	<b>195.0</b>	<b>95.0</b>
271	Office Equipments, Furniture & Fittings	132.0	95.0	95.0
273	Motor Vehicles	0.0	100.0	0.0
	<b>GRAND TOTAL</b>	<b>2,649.8</b>	<b>3,384.7</b>	<b>2,707.3</b>

**B: Other Data in 2017**

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.

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

(PBS Code: 21112031111)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>26.0</b>	<b>477.8</b>	<b>421.1</b>
211	Salaries and Allowances	0.0	421.4	421.1
213	Overtime	10.0	0.0	0.0
214	Leave fares	16.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	56.4	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>552.6</b>	<b>467.2</b>	<b>503.8</b>
221	Domestic Travel and Subsistence	200.0	103.0	100.0
222	Travel and Subsistence	0.0	81.0	76.0
223	Office Materials and Supplies	25.0	30.0	14.8
224	Operational Materials and Supplies	35.0	30.0	20.0
225	Transport and Fuel	50.0	23.0	23.0
226	Administrative Consultancy Fees	87.6	50.0	50.0
227	Other Operational Expenses	75.0	150.2	160.0
228	Training	80.0	0.0	60.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>25.0</b>	<b>25.0</b>
233	Routine Maintenance	0.0	25.0	25.0
<b>27</b>	<b>Capital Formation</b>	<b>40.0</b>	<b>130.0</b>	<b>15.0</b>
271	Office Equipments, Furniture & Fittings	40.0	30.0	15.0
273	Motor Vehicles	0.0	100.0	0.0
<b>GRAND TOTAL</b>		<b>618.6</b>	<b>1,100.0</b>	<b>964.9</b>

**B: Other Data in 2017**

1 Staffing: 13 Positions. 4 SOS, 9 Vacancies.

2 Vehicles: 1

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

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

**(PBS Code: 21112031101)**

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

<b>Economic Item</b>		<b>Actual</b>	<b>Appropriation</b>	
<b>Code</b>	<b>Description</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>28.0</b>	<b>6,520.0</b>	<b>3,499.0</b>
211	Salaries and Allowances	0.0	6,161.0	3,124.9
212	Wages	8.0	0.0	0.0
213	Overtime	0.0	0.0	20.0
214	Leave fares	20.0	0.0	49.5
215	Retirement Benefits, Pensions, Gratuities	0.0	359.0	304.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>547.0</b>	<b>578.4</b>	<b>427.6</b>
221	Domestic Travel and Subsistence	280.0	152.0	156.0
222	Travel and Subsistence	0.0	146.0	55.0
223	Office Materials and Supplies	22.0	20.0	15.0
224	Operational Materials and Supplies	0.0	35.0	20.0
225	Transport and Fuel	100.0	55.4	49.4
227	Other Operational Expenses	105.0	150.0	120.0
228	Training	40.0	20.0	12.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>19.0</b>	<b>35.0</b>	<b>35.0</b>
233	Routine Maintenance	19.0	35.0	35.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>60.0</b>	<b>150.0</b>	<b>120.0</b>
251	Membership Fees, Subscriptions & Contribution	60.0	150.0	120.0
<b>27</b>	<b>Capital Formation</b>	<b>220.0</b>	<b>154.0</b>	<b>139.0</b>
271	Office Equipments, Furniture & Fittings	20.0	50.0	35.0
273	Motor Vehicles	200.0	104.0	104.0
<b>GRAND TOTAL</b>		<b>874.0</b>	<b>7,437.4</b>	<b>4,220.6</b>

**B: Other Data in 2017**

1 Staffing: 17 Positions. 10 SOS, 7 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.

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

(PBS Code: 21112031102)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>68.0</b>	<b>739.3</b>	<b>447.2</b>
211	Salaries and Allowances	0.0	670.5	406.8
212	Wages	15.0	0.0	0.0
213	Overtime	20.0	0.0	10.0
214	Leave fares	33.0	0.0	26.0
215	Retirement Benefits, Pensions, Gratuities	0.0	68.8	4.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>827.0</b>	<b>599.2</b>	<b>503.0</b>
221	Domestic Travel and Subsistence	200.0	120.0	100.0
222	Travel and Subsistence	0.0	64.0	40.4
223	Office Materials and Supplies	12.0	15.0	15.0
224	Operational Materials and Supplies	30.0	20.0	20.0
225	Transport and Fuel	90.0	33.6	27.6
227	Other Operational Expenses	430.0	326.6	280.0
228	Training	65.0	20.0	20.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>8.0</b>	<b>44.0</b>	<b>39.0</b>
233	Routine Maintenance	8.0	44.0	39.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>
251	Membership Fees, Subscriptions & Contribution	50.0	50.0	50.0
<b>27</b>	<b>Capital Formation</b>	<b>180.0</b>	<b>150.0</b>	<b>30.0</b>
271	Office Equipments, Furniture & Fittings	50.0	30.0	30.0
273	Motor Vehicles	130.0	120.0	0.0
<b>GRAND TOTAL</b>		<b>1,133.0</b>	<b>1,582.5</b>	<b>1,069.2</b>

**B: Other Data in 2017**

1 Staffing: 11 Positions. 9 SOS, 2 Vacancies.

2 Vehicles: 2

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

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

(PBS Code: 21112031103)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>14,297.6</b>	<b>2,038.5</b>	<b>1,697.2</b>
211	Salaries and Allowances	14,167.2	1,951.7	1,697.2
212	Wages	53.0	0.0	0.0
213	Overtime	35.0	0.0	0.0
214	Leave fares	42.4	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	86.8	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,320.5</b>	<b>1,359.5</b>	<b>1,139.6</b>
221	Domestic Travel and Subsistence	300.0	73.3	127.0
222	Travel and Subsistence	0.0	360.0	86.4
223	Office Materials and Supplies	10.0	20.0	20.0
224	Operational Materials and Supplies	75.0	26.0	26.0
225	Transport and Fuel	100.0	60.2	60.2
226	Administrative Consultancy Fees	87.6	50.0	50.0
227	Other Operational Expenses	537.0	520.0	520.0
228	Training	210.9	250.0	250.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,175.0</b>	<b>1,412.0</b>	<b>1,452.0</b>
231	Utilities	975.0	1,100.0	1,190.0
232	Rentals of Property	100.0	80.0	80.0
233	Routine Maintenance	100.0	232.0	182.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>60.0</b>	<b>48.0</b>	<b>28.0</b>
251	Membership Fees, Subscriptions & Contribution	60.0	48.0	28.0
<b>27</b>	<b>Capital Formation</b>	<b>258.0</b>	<b>267.0</b>	<b>67.0</b>
271	Office Equipments, Furniture & Fittings	80.0	67.0	67.0
273	Motor Vehicles	178.0	200.0	0.0
	<b>GRAND TOTAL</b>	<b>17,111.1</b>	<b>5,125.0</b>	<b>4,383.8</b>

**B: Other Data in 2017**

1 Staffing: 43 Positions. 29 SOS, 1 Unattached, 13 Vacancies.

2 Vehicles: 4

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



<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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**Activity: 11741 Compliance & Procedures**

**(PBS Code: 21112031104)**

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

<b>Economic Item</b>		<b>Actual</b>	<b>Appropriation</b>	
<b>Code</b>	<b>Description</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>34.0</b>	<b>993.6</b>	<b>573.8</b>
211	Salaries and Allowances	0.0	918.5	573.8
213	Overtime	20.0	0.0	0.0
214	Leave fares	14.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	75.1	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>968.9</b>	<b>1,041.2</b>	<b>727.0</b>
221	Domestic Travel and Subsistence	180.0	155.2	103.0
222	Travel and Subsistence	0.0	76.0	64.0
223	Office Materials and Supplies	25.0	35.0	20.0
224	Operational Materials and Supplies	60.9	95.0	36.0
225	Transport and Fuel	80.0	70.0	54.0
227	Other Operational Expenses	423.0	450.0	300.0
228	Training	200.0	160.0	150.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>130.0</b>	<b>40.0</b>	<b>25.0</b>
231	Utilities	100.0	0.0	0.0
233	Routine Maintenance	30.0	40.0	25.0
<b>27</b>	<b>Capital Formation</b>	<b>20.0</b>	<b>173.7</b>	<b>68.0</b>
271	Office Equipments, Furniture & Fittings	20.0	63.0	68.0
273	Motor Vehicles	0.0	110.7	0.0
<b>GRAND TOTAL</b>		<b>1,152.9</b>	<b>2,248.5</b>	<b>1,393.8</b>

**B: Other Data in 2017**

1 Staffing: 24 Positions. 14 SOS, 10 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.

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

(PBS Code: 21112031112)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>58.9</b>	<b>494.9</b>	<b>349.6</b>
211	Salaries and Allowances	36.9	466.1	345.8
213	Overtime	15.0	0.0	0.0
214	Leave fares	7.0	10.0	3.8
215	Retirement Benefits, Pensions, Gratuities	0.0	18.8	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>653.0</b>	<b>534.4</b>	<b>361.0</b>
221	Domestic Travel and Subsistence	250.0	94.6	87.2
222	Travel and Subsistence	0.0	42.4	44.0
223	Office Materials and Supplies	25.0	12.4	12.4
224	Operational Materials and Supplies	40.0	70.0	15.4
225	Transport and Fuel	50.0	55.0	32.0
226	Administrative Consultancy Fees	83.0	70.0	20.0
227	Other Operational Expenses	100.0	100.0	80.0
228	Training	105.0	90.0	70.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.0</b>	<b>35.0</b>	<b>35.0</b>
233	Routine Maintenance	10.0	35.0	35.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>14.0</b>	<b>10.0</b>	<b>8.0</b>
251	Membership Fees, Subscriptions & Contribution	14.0	10.0	8.0
<b>27</b>	<b>Capital Formation</b>	<b>150.0</b>	<b>46.0</b>	<b>32.4</b>
271	Office Equipments, Furniture & Fittings	50.0	46.0	32.4
273	Motor Vehicles	100.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>885.9</b>	<b>1,120.3</b>	<b>786.0</b>

**B: Other Data in 2017**

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

2 Vehicles: Nil

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

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

(PBS Code: 21112031113)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>8.5</b>	<b>393.5</b>	<b>339.7</b>
211	Salaries and Allowances	0.0	374.7	339.7
212	Wages	8.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	18.8	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>717.0</b>	<b>567.4</b>	<b>557.4</b>
221	Domestic Travel and Subsistence	250.0	129.0	127.0
222	Travel and Subsistence	0.0	136.0	104.0
223	Office Materials and Supplies	35.0	20.0	20.0
224	Operational Materials and Supplies	34.0	30.0	20.0
225	Transport and Fuel	50.0	35.0	34.0
227	Other Operational Expenses	108.0	100.0	125.0
228	Training	240.0	117.4	127.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.0</b>	<b>50.0</b>	<b>35.6</b>
233	Routine Maintenance	10.0	50.0	35.6
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>33.0</b>	<b>30.0</b>	<b>30.0</b>
251	Membership Fees, Subscriptions & Contribution	33.0	30.0	30.0
<b>27</b>	<b>Capital Formation</b>	<b>275.0</b>	<b>225.0</b>	<b>65.0</b>
271	Office Equipments, Furniture & Fittings	115.0	105.0	65.0
273	Motor Vehicles	110.0	120.0	0.0
276	Construction, Renovation and Improvements	50.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>1,043.5</b>	<b>1,265.9</b>	<b>1,027.7</b>

**B: Other Data in 2017**

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

2 Vehicles: 2

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

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

(PBS Code: 21112031114)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>
212	Wages	18.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>790.0</b>	<b>651.5</b>	<b>520.4</b>
221	Domestic Travel and Subsistence	100.0	59.5	53.0
222	Travel and Subsistence	0.0	102.0	117.4
223	Office Materials and Supplies	18.0	30.0	30.0
224	Operational Materials and Supplies	42.0	60.0	50.0
225	Transport and Fuel	70.0	0.0	0.0
227	Other Operational Expenses	300.0	200.0	120.0
228	Training	260.0	200.0	150.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>834.0</b>	<b>200.0</b>	<b>200.0</b>
231	Utilities	800.0	100.0	100.0
233	Routine Maintenance	34.0	100.0	100.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>30.0</b>	<b>30.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	30.0	30.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>213.0</b>	<b>560.0</b>	<b>396.0</b>
271	Office Equipments, Furniture & Fittings	113.0	130.0	100.0
273	Motor Vehicles	100.0	130.0	30.0
276	Construction, Renovation and Improvements	0.0	300.0	266.0
<b>GRAND TOTAL</b>		<b>1,885.0</b>	<b>1,441.5</b>	<b>1,116.4</b>

**B: Other Data in 2017**

<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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Activity: 13098 Legal Services

(PBS Code: )

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>492.8</b>	<b>388.3</b>
211	Salaries and Allowances	0.0	438.4	327.9
215	Retirement Benefits, Pensions, Gratuities	0.0	54.4	60.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>282.3</b>	<b>243.8</b>
221	Domestic Travel and Subsistence	0.0	137.0	80.0
222	Travel and Subsistence	0.0	99.0	58.8
223	Office Materials and Supplies	0.0	15.0	15.0
224	Operational Materials and Supplies	0.0	10.0	10.0
225	Transport and Fuel	0.0	21.3	20.0
227	Other Operational Expenses	0.0	0.0	40.0
228	Training	0.0	0.0	20.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>25.0</b>	<b>25.0</b>
233	Routine Maintenance	0.0	25.0	25.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>166.1</b>	<b>40.0</b>
271	Office Equipments, Furniture & Fittings	0.0	41.0	40.0
273	Motor Vehicles	0.0	125.1	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>966.2</b>	<b>697.1</b>

**B: Other Data in 2017**

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

<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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Activity: 13126 Land Border Division

(PBS Code: )

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Other Data in 2017

-2146826246

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>2,500.0</b>
227	Other Operational Expenses	1,200.0	1,000.0	300.0
228	Training	500.0	0.0	200.0
277	Substantial/Specific Maintenance	1,300.0	4,000.0	2,000.0
	<b>GRAND TOTAL</b>	<b>3,000.0</b>	<b>5,000.0</b>	<b>2,500.0</b>

**B: Other Data in 2017**

Revenue Source:

Fully GoPNG funded at cash warrant of K2.5 m.

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.

<b>211</b>	<b>PNG Customs Service</b>	<b>211</b>
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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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>5,000.0</b>	<b>2,500.0</b>
227	Other Operational Expenses	0.0	3,000.0	300.0
228	Training	0.0	1,000.0	100.0
276	Construction, Renovation and Improvements	0.0	1,000.0	2,100.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>5,000.0</b>	<b>2,500.0</b>

**B: Other Data in 2017**

Revenue Source:

Fully GoPNG funded cash warrant of K2.5 m

Performance Indicator:

Increased tax revenue through CEF being constructed/established in 2017.



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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
Main Program	Central Computer Services	13,405.8	18,340.0	10,074.5	10,073.4	10,068.8	10,071.6
Program	Provision and Co-ordination of Computer Services	13,405.8	18,340.0	10,074.5	10,073.4	10,068.8	10,071.6
10149	Direction & Administrative Services	13,405.8	18,340.0	10,074.5	10,073.4	10,068.8	10,071.6
Grand Total		13,405.8	18,340.0	10,074.5	10,073.4	10,068.8	10,071.6

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,395.6</b>	<b>5,888.6</b>	<b>3,121.2</b>	<b>3,120.8</b>	<b>3,119.4</b>	<b>3,120.2</b>
210	Personnel Emoluments				3,120.8	3,119.4	3,120.2
211	Salaries and Allowances	1,888.4	4,136.1	2,911.9			
214	Leave fares	114.4	238.0	56.8			
215	Retirement Benefits, Pensions, Gratuities	347.6	581.7	75.5			
217	Contract Officers Education Benefits	45.2	932.8	77.0			
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,105.9</b>	<b>1,313.5</b>	<b>763.7</b>	<b>763.5</b>	<b>763.2</b>	<b>763.4</b>
220	Goods & Services				763.5	763.2	763.4
221	Domestic Travel and Subsistence	49.2	49.2	31.8			
222	Travel and Subsistence	78.0	78.0	49.3			
223	Office Materials and Supplies	30.0	30.0	19.4			
224	Operational Materials and Supplies	106.9	90.0	48.2			
225	Transport and Fuel	39.8	85.0	15.4			
226	Administrative Consultancy Fees	1,278.4	781.3	511.6			
227	Other Operational Expenses	324.4	100.0	53.5			
228	Training	199.2	100.0	34.5			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>8,763.4</b>	<b>11,087.9</b>	<b>6,163.0</b>	<b>6,162.3</b>	<b>6,159.5</b>	<b>6,161.2</b>
230	Utilities, Rentals and Property Costs				6,162.3	6,159.5	6,161.2
231	Utilities	59.8	40.0	300.0			
232	Rentals of Property	676.7	750.5	389.6			
233	Routine Maintenance	8,026.9	10,297.4	5,473.4			
<b>27</b>	<b>Capital Formation</b>	<b>140.9</b>	<b>50.0</b>	<b>26.8</b>	<b>26.7</b>	<b>26.7</b>	<b>26.7</b>
270	Capital Formation				26.7	26.7	26.7
271	Office Equipments, Furniture & Fittings	140.9	50.0	26.8			
<b>Grand Total</b>		<b>13,405.8</b>	<b>18,340.0</b>	<b>10,074.7</b>	<b>10,073.3</b>	<b>10,068.8</b>	<b>10,071.5</b>

<b>212</b>	<b>Information Technology Division</b>	<b>212</b>
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**Main Program: Central Computer Services**

**Program: Provision and Co-ordination of Computer Services**

**Program Objectives:**

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

**Program Description:**

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

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

10149          Direction & Administrative Services

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

**(PBS Code: 21219071101)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,395.6</b>	<b>5,888.6</b>	<b>3,121.2</b>
211	Salaries and Allowances	1,888.4	4,136.1	2,911.9
214	Leave fares	114.4	238.0	56.8
215	Retirement Benefits, Pensions, Gratuities	347.6	581.7	75.5
217	Contract Officers Education Benefits	45.2	932.8	77.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,105.9</b>	<b>1,313.5</b>	<b>763.7</b>
221	Domestic Travel and Subsistence	49.2	49.2	31.8
222	Travel and Subsistence	78.0	78.0	49.3
223	Office Materials and Supplies	30.0	30.0	19.4
224	Operational Materials and Supplies	106.9	90.0	48.2
225	Transport and Fuel	39.8	85.0	15.4
226	Administrative Consultancy Fees	1,278.4	781.3	511.6
227	Other Operational Expenses	324.4	100.0	53.5
228	Training	199.2	100.0	34.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>8,763.4</b>	<b>11,087.9</b>	<b>6,163.0</b>
231	Utilities	59.8	40.0	300.0
232	Rentals of Property	676.7	750.5	389.6
233	Routine Maintenance	8,026.9	10,297.4	5,473.4
<b>27</b>	<b>Capital Formation</b>	<b>140.9</b>	<b>50.0</b>	<b>26.8</b>
271	Office Equipments, Furniture & Fittings	140.9	50.0	26.8
	<b>GRAND TOTAL</b>	<b>13,405.8</b>	<b>18,340.0</b>	<b>10,074.7</b>

**B: Other Data in 2017**

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.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
<b>Main Program</b>	<b>Fire Protection Services</b>	<b>24,195.7</b>	<b>29,015.0</b>	<b>18,123.7</b>	<b>21,122.1</b>	<b>26,114.7</b>	<b>19,119.2</b>
<b>Program</b>	<b>Fire Fighting Services</b>	<b>24,195.7</b>	<b>29,015.0</b>	<b>18,123.7</b>	<b>21,122.1</b>	<b>26,114.7</b>	<b>19,119.2</b>
10150	Civil Fire Management	6,653.4	3,491.5	2,999.9	2,999.6	2,998.2	2,999.0
10151	Fire Fighting Brigade Operations	13,876.7	10,102.8	10,467.4	10,466.3	10,461.5	10,464.4
10152	Community Safety	413.4	387.8	206.8	206.8	206.7	206.7
10153	Training College	261.2	744.5	454.1	454.1	453.9	454.0
10154	Corporate Services Division	405.0	650.3	290.7	290.7	290.6	290.7
10155	Strengthening of Civil Fire Services	127.1	169.7	90.6	90.5	90.5	90.5
11413	Rationalisation of PNG Emergency Services	473.6	217.7	170.3	170.3	170.2	170.3
11648	NCD Command	381.0	426.3	261.5	261.5	261.4	261.5
11649	Momase/Highlands Command	461.0	464.4	309.4	309.4	309.2	309.3
11675	Southern/Islands Command	153.6	170.1	98.0	98.0	97.9	98.0
11866	Finance and Information Technology	413.8	419.2	291.6	291.6	291.4	291.5
12068	Highlands Command	271.7	335.6	217.1	217.1	217.0	217.1
12069	Islands Command	304.2	435.1	266.3	266.3	266.1	266.2
21185	Construction, Rehabilitation & Upgrading of 14 Fire Stns		11,000.0	2,000.0	5,000.0	10,000.0	3,000.0
<b>Grand Total</b>		<b>24,195.7</b>	<b>29,015.0</b>	<b>18,123.7</b>	<b>21,122.1</b>	<b>26,114.7</b>	<b>19,119.2</b>

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>18,377.5</b>	<b>11,398.1</b>	<b>12,236.7</b>	<b>12,235.3</b>	<b>12,229.8</b>	<b>12,233.2</b>
210	Personnel Emoluments				12,235.3	12,229.8	12,233.2
211	Salaries and Allowances	17,440.4	11,142.7	11,293.1			
213	Overtime	114.8	14.9				
214	Leave fares	749.8	66.3	433.6			
215	Retirement Benefits, Pensions, Gratuities	72.5	174.2	510.0			
<b>22</b>	<b>Goods &amp; Services</b>	<b>4,042.6</b>	<b>4,558.3</b>	<b>2,428.2</b>	<b>2,428.2</b>	<b>2,427.0</b>	<b>2,427.7</b>
220	Goods & Services				2,427.7	2,427.0	2,427.7
221	Domestic Travel and Subsistence						
222	Travel and Subsistence	445.4	763.1	282.9	0.1		
223	Office Materials and Supplies	291.1	363.6	199.2	0.1		
224	Operational Materials and Supplies	1,559.9	1,362.3	718.1	0.1		
225	Transport and Fuel	552.0	219.3	137.5	0.1		
226	Administrative Consultancy Fees	172.2	220.0	217.8			
227	Other Operational Expenses	903.1	1,067.0	572.7	0.1		
228	Training	118.9	563.0	300.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,463.6</b>	<b>1,548.8</b>	<b>1,180.6</b>	<b>1,180.5</b>	<b>1,179.9</b>	<b>1,180.2</b>
230	Utilities, Rentals and Property Costs				1,180.3	1,179.9	1,180.2
231	Utilities	1,174.4	771.5	736.6	0.1		
232	Rentals of Property	147.4	300.0	193.5			
233	Routine Maintenance	141.8	477.3	250.5	0.1		
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>38.6</b>	<b>38.9</b>	<b>14.1</b>	<b>14.1</b>	<b>14.1</b>	<b>14.1</b>
250	Grants Subsidies and Transfers				14.1	14.1	14.1
251	Membership Fees, Subscriptions & Contribution	38.6	38.9	14.1			
<b>27</b>	<b>Capital Formation</b>	<b>273.6</b>	<b>11,471.0</b>	<b>2,264.1</b>	<b>5,264.1</b>	<b>10,263.9</b>	<b>3,264.0</b>
270	Capital Formation				5,264.0	10,263.9	3,264.0
271	Office Equipments, Furniture & Fittings	273.6	471.0	264.1	0.1		
276	Construction, Renovation and Improvements		11,000.0	2,000.0			
<b>Grand Total</b>		<b>24,195.9</b>	<b>29,015.1</b>	<b>18,123.7</b>	<b>21,122.2</b>	<b>26,114.7</b>	<b>19,119.2</b>

<b>213</b>	<b>Fire Services</b>	<b>213</b>
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**Main Program: Fire Protection Services**

**Program: Fire Fighting Services**

**Program Objectives:**

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

**Program Description:**

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

This program consists of 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

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

(PBS Code: 21317086101)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,551.3</b>	<b>2,261.0</b>	<b>2,239.3</b>
211	Salaries and Allowances	5,012.2	2,246.1	2,239.3
213	Overtime	114.8	14.9	0.0
214	Leave fares	351.8	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	72.5	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>451.7</b>	<b>617.9</b>	<b>308.3</b>
222	Travel and Subsistence	28.9	95.5	46.9
223	Office Materials and Supplies	24.3	43.0	17.8
224	Operational Materials and Supplies	44.7	58.0	30.4
225	Transport and Fuel	35.6	24.0	14.5
226	Administrative Consultancy Fees	65.0	100.0	100.0
227	Other Operational Expenses	253.2	297.4	98.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>574.2</b>	<b>539.7</b>	<b>420.6</b>
231	Utilities	398.1	190.0	190.0
232	Rentals of Property	147.4	300.0	193.5
233	Routine Maintenance	28.7	49.7	37.1
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>38.6</b>	<b>23.9</b>	<b>11.5</b>
251	Membership Fees, Subscriptions & Contribution	38.6	23.9	11.5
<b>27</b>	<b>Capital Formation</b>	<b>37.8</b>	<b>49.0</b>	<b>20.2</b>
271	Office Equipments, Furniture & Fittings	37.8	49.0	20.2
<b>GRAND TOTAL</b>		<b>6,653.6</b>	<b>3,491.5</b>	<b>2,999.9</b>

**B: Other Data in 2017**

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

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

3. Casuals: Nil

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



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

(PBS Code: 21317086102)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>12,826.2</b>	<b>9,137.1</b>	<b>9,997.4</b>
211	Salaries and Allowances	12,428.1	8,896.6	9,053.8
214	Leave fares	398.1	66.3	433.6
215	Retirement Benefits, Pensions, Gratuities	0.0	174.2	510.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,008.2</b>	<b>935.7</b>	<b>447.7</b>
222	Travel and Subsistence	91.8	110.0	6.7
223	Office Materials and Supplies	30.3	20.5	13.2
224	Operational Materials and Supplies	834.0	755.2	395.5
225	Transport and Fuel	31.5	15.0	9.7
227	Other Operational Expenses	20.6	35.0	22.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>30.0</b>	<b>5.0</b>	<b>3.2</b>
233	Routine Maintenance	30.0	5.0	3.2
<b>27</b>	<b>Capital Formation</b>	<b>12.3</b>	<b>25.0</b>	<b>19.0</b>
271	Office Equipments, Furniture & Fittings	12.3	25.0	19.0
	<b>GRAND TOTAL</b>	<b>13,876.7</b>	<b>10,102.8</b>	<b>10,467.3</b>

**B: Other Data in 2017**

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.

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

(PBS Code: 21317086103)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>397.1</b>	<b>347.3</b>	<b>180.8</b>
222	Travel and Subsistence	23.0	25.6	21.5
223	Office Materials and Supplies	23.1	13.4	7.3
224	Operational Materials and Supplies	191.2	170.3	71.6
225	Transport and Fuel	26.9	5.0	3.2
227	Other Operational Expenses	132.9	133.0	77.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>32.0</b>	<b>20.7</b>
233	Routine Maintenance	0.0	32.0	20.7
<b>27</b>	<b>Capital Formation</b>	<b>16.2</b>	<b>8.5</b>	<b>5.3</b>
271	Office Equipments, Furniture & Fittings	16.2	8.5	5.3
	<b>GRAND TOTAL</b>	<b>413.3</b>	<b>387.8</b>	<b>206.8</b>

**B: Other Data in 2017**

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

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

(PBS Code: 21317086104)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>207.4</b>	<b>652.5</b>	<b>388.8</b>
222	Travel and Subsistence	62.6	158.5	28.9
223	Office Materials and Supplies	15.6	45.0	29.0
224	Operational Materials and Supplies	35.5	55.0	35.5
225	Transport and Fuel	17.8	30.0	19.4
227	Other Operational Expenses	32.5	95.0	71.3
228	Training	43.4	269.0	204.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>43.4</b>	<b>35.0</b>	<b>22.6</b>
233	Routine Maintenance	43.4	35.0	22.6
<b>27</b>	<b>Capital Formation</b>	<b>10.6</b>	<b>57.0</b>	<b>42.8</b>
271	Office Equipments, Furniture & Fittings	10.6	57.0	42.8
	<b>GRAND TOTAL</b>	<b>261.4</b>	<b>744.5</b>	<b>454.2</b>

**B: Other Data in 2017**

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

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

(PBS Code: 21317086105)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>402.0</b>	<b>566.2</b>	<b>257.7</b>
222	Travel and Subsistence	44.8	36.7	24.5
223	Office Materials and Supplies	35.4	53.5	29.0
224	Operational Materials and Supplies	23.8	22.0	13.6
225	Transport and Fuel	32.7	25.0	8.1
227	Other Operational Expenses	189.7	135.0	87.1
228	Training	75.6	294.0	95.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>20.0</b>	<b>2.0</b>
233	Routine Maintenance	0.0	20.0	2.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>15.0</b>	<b>2.6</b>
251	Membership Fees, Subscriptions & Contribution	0.0	15.0	2.6
<b>27</b>	<b>Capital Formation</b>	<b>3.1</b>	<b>49.1</b>	<b>28.4</b>
271	Office Equipments, Furniture & Fittings	3.1	49.1	28.4
	<b>GRAND TOTAL</b>	<b>405.1</b>	<b>650.3</b>	<b>290.7</b>

**B: Other Data in 2017**

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

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

(PBS Code: 21317086106)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>86.3</b>	<b>96.2</b>	<b>50.5</b>
222	Travel and Subsistence	20.8	24.3	13.2
223	Office Materials and Supplies	12.5	15.5	9.5
224	Operational Materials and Supplies	24.8	16.4	7.6
225	Transport and Fuel	10.2	10.5	7.5
227	Other Operational Expenses	18.0	29.5	12.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>29.7</b>	<b>35.0</b>	<b>23.8</b>
233	Routine Maintenance	29.7	35.0	23.8
<b>27</b>	<b>Capital Formation</b>	<b>11.0</b>	<b>38.5</b>	<b>16.3</b>
271	Office Equipments, Furniture & Fittings	11.0	38.5	16.3
<b>GRAND TOTAL</b>		<b>127.0</b>	<b>169.7</b>	<b>90.6</b>

**B: Other Data in 2017**

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

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

(PBS Code: 21317086107)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>30.4</b>	<b>42.4</b>	<b>23.3</b>
222	Travel and Subsistence	15.0	22.4	17.4
223	Office Materials and Supplies	15.4	20.0	5.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>417.5</b>	<b>153.5</b>	<b>133.0</b>
231	Utilities	417.5	153.5	133.0
<b>27</b>	<b>Capital Formation</b>	<b>25.7</b>	<b>21.8</b>	<b>14.1</b>
271	Office Equipments, Furniture & Fittings	25.7	21.8	14.1
<b>GRAND TOTAL</b>		<b>473.6</b>	<b>217.7</b>	<b>170.4</b>

**B: Other Data in 2017**

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

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

(PBS Code: 21317086108)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>250.5</b>	<b>198.4</b>	<b>107.9</b>
222	Travel and Subsistence	41.0	44.2	25.2
223	Office Materials and Supplies	16.6	23.9	15.0
224	Operational Materials and Supplies	48.5	65.0	26.9
225	Transport and Fuel	129.2	22.0	14.2
227	Other Operational Expenses	15.2	43.3	26.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>115.4</b>	<b>202.0</b>	<b>136.7</b>
231	Utilities	105.4	95.0	87.7
233	Routine Maintenance	10.0	107.0	49.0
<b>27</b>	<b>Capital Formation</b>	<b>15.0</b>	<b>25.9</b>	<b>16.7</b>
271	Office Equipments, Furniture & Fittings	15.0	25.9	16.7
	<b>GRAND TOTAL</b>	<b>380.9</b>	<b>426.3</b>	<b>261.3</b>

**B: Other Data in 2017**

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

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

**(PBS Code: 21317086109)**

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

<b>Economic Item</b>		<b>Actual</b>	<b>Appropriation</b>	
<b>Code</b>	<b>Description</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>371.5</b>	<b>286.0</b>	<b>164.9</b>
222	Travel and Subsistence	25.0	89.7	35.7
223	Office Materials and Supplies	23.9	17.4	11.2
224	Operational Materials and Supplies	143.7	84.7	54.6
225	Transport and Fuel	96.4	15.0	9.7
227	Other Operational Expenses	82.5	79.2	53.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>73.9</b>	<b>152.6</b>	<b>127.8</b>
231	Utilities	73.9	82.6	82.6
233	Routine Maintenance	0.0	70.0	45.2
<b>27</b>	<b>Capital Formation</b>	<b>15.6</b>	<b>25.9</b>	<b>16.7</b>
271	Office Equipments, Furniture & Fittings	15.6	25.9	16.7
	<b>GRAND TOTAL</b>	<b>461.0</b>	<b>464.5</b>	<b>309.4</b>

**B: Other Data in 2017**

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



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

(PBS Code: 21317086110)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>138.5</b>	<b>124.1</b>	<b>74.7</b>
222	Travel and Subsistence	31.9	37.1	20.8
223	Office Materials and Supplies	23.3	21.5	12.9
224	Operational Materials and Supplies	23.2	15.1	8.4
225	Transport and Fuel	25.5	5.0	3.2
226	Administrative Consultancy Fees	7.2	20.0	17.8
227	Other Operational Expenses	27.4	25.4	11.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>10.5</b>	<b>1.8</b>
233	Routine Maintenance	0.0	10.5	1.8
<b>27</b>	<b>Capital Formation</b>	<b>15.1</b>	<b>35.5</b>	<b>21.5</b>
271	Office Equipments, Furniture & Fittings	15.1	35.5	21.5
	<b>GRAND TOTAL</b>	<b>153.6</b>	<b>170.1</b>	<b>98.0</b>

**B: Other Data in 2017**

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

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

(PBS Code: 21317086111)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>295.7</b>	<b>238.7</b>	<b>176.3</b>
222	Travel and Subsistence	35.8	26.2	14.4
223	Office Materials and Supplies	36.8	25.0	13.1
224	Operational Materials and Supplies	60.0	35.0	18.6
225	Transport and Fuel	12.1	10.0	6.5
226	Administrative Consultancy Fees	100.0	100.0	100.0
227	Other Operational Expenses	51.0	42.5	23.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>43.0</b>	<b>100.0</b>	<b>95.4</b>
231	Utilities	43.0	90.0	86.9
233	Routine Maintenance	0.0	10.0	8.5
<b>27</b>	<b>Capital Formation</b>	<b>75.0</b>	<b>80.5</b>	<b>19.9</b>
271	Office Equipments, Furniture & Fittings	75.0	80.5	19.9
	<b>GRAND TOTAL</b>	<b>413.7</b>	<b>419.2</b>	<b>291.6</b>

**B: Other Data in 2017**

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

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

(PBS Code: 21317086112)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>174.5</b>	<b>202.9</b>	<b>111.0</b>
222	Travel and Subsistence	14.8	41.2	0.0
223	Office Materials and Supplies	15.5	22.0	12.2
224	Operational Materials and Supplies	54.4	46.6	34.5
225	Transport and Fuel	59.6	35.8	27.3
227	Other Operational Expenses	30.2	57.3	37.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>81.7</b>	<b>110.4</b>	<b>91.7</b>
231	Utilities	81.7	65.4	65.4
233	Routine Maintenance	0.0	45.0	26.3
<b>27</b>	<b>Capital Formation</b>	<b>15.6</b>	<b>22.3</b>	<b>14.4</b>
271	Office Equipments, Furniture & Fittings	15.6	22.3	14.4
	<b>GRAND TOTAL</b>	<b>271.8</b>	<b>335.6</b>	<b>217.1</b>

**B: Other Data in 2017**

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

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

(PBS Code: 21317086113)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>228.9</b>	<b>250.1</b>	<b>136.2</b>
222	Travel and Subsistence	9.9	51.8	27.7
223	Office Materials and Supplies	18.4	42.9	22.9
224	Operational Materials and Supplies	76.1	39.0	20.9
225	Transport and Fuel	74.5	22.0	14.2
227	Other Operational Expenses	50.0	94.4	50.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>54.7</b>	<b>153.1</b>	<b>101.4</b>
231	Utilities	54.7	95.0	91.0
233	Routine Maintenance	0.0	58.1	10.4
<b>27</b>	<b>Capital Formation</b>	<b>20.6</b>	<b>32.0</b>	<b>28.8</b>
271	Office Equipments, Furniture & Fittings	20.6	32.0	28.8
	<b>GRAND TOTAL</b>	<b>304.2</b>	<b>435.2</b>	<b>266.4</b>

**B: Other Data in 2017**

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

<b>213</b>	<b>Fire Services</b>	<b>213</b>
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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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>11,000.0</b>	<b>2,000.0</b>
276	Construction, Renovation and Improvements	0.0	11,000.0	2,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>11,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2017**

Revenue Source:

Fully funded GoPNG cash warrant of K2,000,000.00

Performance Indicator:

Number of Provincial Fire Stations rehabilitated in 2017.

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

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
Main Program	Immigration Regulation And Administration	16,989.5	10,016.5	8,220.0	8,219.0	8,215.3	8,217.6
Program	PNG Immigration & Citizenship Services	16,989.5	10,016.5	8,220.0	8,219.0	8,215.3	8,217.6
10199	PNG Immigration and Citizenship Services	16,989.5	10,016.5	8,220.0	8,219.0	8,215.3	8,217.6
Grand Total		16,989.5	10,016.5	8,220.0	8,219.0	8,215.3	8,217.6

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>16,989.5</b>	<b>10,016.5</b>	<b>8,220.0</b>	<b>8,219.0</b>	<b>8,215.3</b>	<b>8,217.6</b>
210	Personnel Emoluments				8,219.0	8,215.3	8,217.6
211	Salaries and Allowances	13,035.4	9,983.0	8,220.0			
212	Wages	1,116.9					
213	Overtime	646.3					
214	Leave fares	280.0					
215	Retirement Benefits, Pensions, Gratuities	1,751.8	33.5				
217	Contract Officers Education Benefits	159.1					
<b>Grand Total</b>		<b>16,989.5</b>	<b>10,016.5</b>	<b>8,220.0</b>	<b>8,219.0</b>	<b>8,215.3</b>	<b>8,217.6</b>

<b>215</b>	<b>PNG Immigration and Citizenship Services</b>	<b>215</b>
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**Main Program: Immigration Regulation And Administration**

**Program: PNG Immigration & Citizenship Services**

**Program Objectives:**

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

**Program Description:**

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

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

10199      PNG Immigration and Citizenship Services



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

(PBS Code: 21519011101)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>16,989.5</b>	<b>10,016.5</b>	<b>8,220.0</b>
211	Salaries and Allowances	13,035.4	9,983.0	8,220.0
212	Wages	1,116.9	0.0	0.0
213	Overtime	646.3	0.0	0.0
214	Leave fares	280.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	1,751.8	33.5	0.0
217	Contract Officers Education Benefits	159.1	0.0	0.0
	<b>GRAND TOTAL</b>	<b>16,989.5</b>	<b>10,016.5</b>	<b>8,220.0</b>

**B: Other Data in 2017**

1 Staffing: 248. Staff of Strength 165; Casuals 14, unattached 5, Vacancies 64.

2 Vehicles:

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



<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
<b>Main Program</b>	<b>Public Finance Management</b>	<b>63,556.5</b>	<b>74,992.5</b>	<b>75,092.9</b>	<b>90,251.2</b>	<b>100,229.6</b>	<b>95,265.2</b>
<b>Program</b>	<b>Assessment &amp; Collection of Income Tax</b>	<b>39,468.5</b>	<b>45,125.2</b>	<b>50,929.1</b>	<b>66,090.0</b>	<b>76,079.5</b>	<b>71,108.3</b>
10165	Human Resource		3,244.9	13,418.6	13,417.1	13,411.0	13,414.7
11744	Policy & Advise	2,915.3	4,123.5	3,444.6	3,444.2	3,442.6	3,443.6
11746	Tax Revenue Processing	4,078.7	5,652.9	6,719.7	6,719.0	6,715.9	6,717.8
11747	Case Selection Intelligence Unit	3,313.1	2,265.4	2,951.1	2,950.8	2,949.4	2,950.2
11748	Tax Audits	6,333.7	5,144.8	6,499.4	6,498.7	6,495.7	6,497.5
11749	Debt and Lodgement Enforcement Management	3,575.7	3,590.2	7,044.6	7,209.4	7,214.2	7,233.7
11750	Manage Debt Northern Region	612.6	355.3	196.7	196.6	196.5	196.6
11751	Manage Debt Islands Region	542.0	468.8	406.5	406.5	406.3	406.4
11752	Manage Debt Highlands Region	397.4	279.4	247.9	247.9	247.8	247.9
21186	RASII Project: Replacement of Ageing Tax Collection System	10,000.0	10,000.0	5,000.0	10,000.0	15,000.0	20,000.0
21941	Revenue Raising Initiatives	7,700.0	10,000.0	5,000.0	15,000.0	20,000.0	10,000.0
<b>Program</b>	<b>General Administration</b>	<b>24,088.0</b>	<b>29,867.3</b>	<b>24,163.8</b>	<b>24,161.1</b>	<b>24,150.2</b>	<b>24,156.9</b>
10156	Executive Unit	4,072.6	3,187.4	3,834.8	3,834.4	3,832.7	3,833.7
10158	Internal Audit & Integrity	1,466.8	1,070.3	1,297.9	1,297.7	1,297.1	1,297.5
10159	Information & Communication Technology	6,891.9	8,684.7	7,938.2	7,937.4	7,933.8	7,936.0
10160	Corporate Services	8,378.9	12,525.1	8,426.5	8,425.5	8,421.7	8,424.1
10161	Legal Services	1,260.5	1,960.3	1,484.3	1,484.2	1,483.5	1,483.9
11745	Office Of The Commissioner	2,017.3	2,439.5	1,182.1	1,181.9	1,181.4	1,181.7
<b>Grand Total</b>		<b>63,556.5</b>	<b>74,992.5</b>	<b>75,092.9</b>	<b>90,251.2</b>	<b>100,229.6</b>	<b>95,265.2</b>

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

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>33,216.9</b>	<b>33,841.7</b>	<b>45,094.1</b>	<b>45,089.1</b>	<b>45,068.6</b>	<b>45,081.1</b>
210	Personnel Emoluments				45,089.1	45,068.6	45,081.1
211	Salaries and Allowances	31,905.5	31,733.6	45,094.1			
213	Overtime	212.3					
214	Leave fares	373.1	418.8				
215	Retirement Benefits, Pensions, Gratuities	726.0	1,689.3				
<b>22</b>	<b>Goods &amp; Services</b>	<b>30,491.0</b>	<b>30,775.7</b>	<b>20,688.4</b>	<b>35,687.2</b>	<b>45,682.4</b>	<b>40,685.3</b>
220	Goods & Services				35,687.2	45,682.4	40,685.3
221	Domestic Travel and Subsistence		1,664.3	1,537.1			
222	Travel and Subsistence	2,466.0	547.8	724.5			
223	Office Materials and Supplies	808.7	858.8	904.4			
224	Operational Materials and Supplies	487.5	373.6	551.0			
225	Transport and Fuel	674.6	655.1	679.7			
226	Administrative Consultancy Fees	14,781.2	12,620.0	7,647.6			
227	Other Operational Expenses	10,475.0	12,734.5	7,627.2			
228	Training	798.0	1,321.6	1,016.9			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7,525.9</b>	<b>8,361.4</b>	<b>8,040.9</b>	<b>8,198.5</b>	<b>8,202.5</b>	<b>8,221.5</b>
230	Utilities, Rentals and Property Costs				8,198.5	8,202.5	8,221.5
231	Utilities	3,215.4	2,119.8	1,989.1			
232	Rentals of Property	1,540.6	2,411.5	1,488.8			
233	Routine Maintenance	2,769.9	3,830.1	4,563.0			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>163.3</b>	<b>32.0</b>	<b>172.5</b>	<b>172.5</b>	<b>172.4</b>	<b>172.5</b>
250	Grants Subsidies and Transfers				172.5	172.4	172.5
251	Membership Fees, Subscriptions & Contribution	163.3	32.0	172.5			
<b>27</b>	<b>Capital Formation</b>	<b>1,597.5</b>	<b>1,981.9</b>	<b>1,096.9</b>	<b>1,103.9</b>	<b>1,103.8</b>	<b>1,104.8</b>
270	Capital Formation				1,103.9	1,103.8	1,104.8
271	Office Equipments, Furniture & Fittings	1,597.5	1,981.9	926.9			
273	Motor Vehicles			170.0			
<b>Grand Total</b>		<b>72,994.6</b>	<b>74,992.7</b>	<b>75,092.8</b>	<b>90,251.2</b>	<b>100,229.7</b>	<b>95,265.2</b>

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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**Main Program: Public Finance Management**

**Program: Assessment & Collection of Income Tax**

**Program Objectives:**

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

**Program Description:**

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

This program consists of 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

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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Activity: 10165 Human Resource

(PBS Code: 21612032104)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>2,332.3</b>	<b>12,606.6</b>
211	Salaries and Allowances	0.0	2,228.4	12,606.6
214	Leave fares	0.0	20.7	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	83.2	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>912.6</b>	<b>812.0</b>
228	Training	0.0	912.6	812.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,244.9</b>	<b>13,418.6</b>

**B: Other Data in 2017**

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.

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

(PBS Code: 21612032109)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,757.1</b>	<b>2,501.8</b>	<b>2,663.6</b>
211	Salaries and Allowances	1,564.3	2,253.6	2,663.6
213	Overtime	3.0	0.0	0.0
214	Leave fares	27.5	40.5	0.0
215	Retirement Benefits, Pensions, Gratuities	162.3	207.7	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>863.3</b>	<b>1,141.7</b>	<b>614.0</b>
221	Domestic Travel and Subsistence	0.0	99.7	50.0
222	Travel and Subsistence	49.7	72.0	0.0
225	Transport and Fuel	33.6	69.3	30.0
226	Administrative Consultancy Fees	200.0	300.0	0.0
227	Other Operational Expenses	580.0	600.7	534.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>292.8</b>	<b>468.0</b>	<b>162.0</b>
232	Rentals of Property	292.8	468.0	162.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>2.0</b>	<b>12.0</b>	<b>5.0</b>
251	Membership Fees, Subscriptions & Contribution	2.0	12.0	5.0
	<b>GRAND TOTAL</b>	<b>2,915.2</b>	<b>4,123.5</b>	<b>3,444.6</b>

**B: Other Data in 2017**

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.

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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Activity: 11746 Tax Revenue Processing

(PBS Code: 21612032110)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,475.1</b>	<b>5,273.7</b>	<b>6,449.7</b>
211	Salaries and Allowances	3,395.8	5,161.5	6,449.7
213	Overtime	21.1	0.0	0.0
214	Leave fares	49.1	50.0	0.0
215	Retirement Benefits, Pensions, Gratuities	9.1	62.2	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>583.6</b>	<b>379.1</b>	<b>270.0</b>
221	Domestic Travel and Subsistence	0.0	87.1	20.0
222	Travel and Subsistence	58.3	11.0	20.0
223	Office Materials and Supplies	0.0	200.0	200.0
225	Transport and Fuel	20.0	81.0	30.0
226	Administrative Consultancy Fees	300.0	0.0	0.0
227	Other Operational Expenses	195.0	0.0	0.0
228	Training	10.3	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	20.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>4,078.7</b>	<b>5,652.8</b>	<b>6,719.7</b>

**B: Other Data in 2017**

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.



<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,132.7</b>	<b>2,265.3</b>	<b>2,485.4</b>
211	Salaries and Allowances	2,010.3	2,113.7	2,485.4
213	Overtime	35.2	0.0	0.0
214	Leave fares	77.2	45.0	0.0
215	Retirement Benefits, Pensions, Gratuities	10.0	106.6	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>974.4</b>	<b>0.0</b>	<b>465.7</b>
222	Travel and Subsistence	37.0	0.0	0.0
225	Transport and Fuel	25.0	0.0	20.0
227	Other Operational Expenses	897.0	0.0	445.7
228	Training	15.4	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>156.0</b>	<b>0.0</b>	<b>0.0</b>
232	Rentals of Property	156.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>50.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	50.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>3,313.1</b>	<b>2,265.3</b>	<b>2,951.1</b>

**B: Other Data in 2017**

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.

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

(PBS Code: 21612032112)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,095.6</b>	<b>3,343.1</b>	<b>4,635.6</b>
211	Salaries and Allowances	4,013.1	3,103.7	4,635.6
213	Overtime	14.6	0.0	0.0
214	Leave fares	42.3	46.7	0.0
215	Retirement Benefits, Pensions, Gratuities	25.6	192.7	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,793.9</b>	<b>1,586.8</b>	<b>1,687.0</b>
221	Domestic Travel and Subsistence	0.0	445.4	700.0
222	Travel and Subsistence	800.0	147.9	100.0
225	Transport and Fuel	55.0	55.0	50.0
226	Administrative Consultancy Fees	764.6	800.0	712.0
227	Other Operational Expenses	130.0	130.0	115.0
228	Training	44.3	8.5	10.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>370.3</b>	<b>200.0</b>	<b>163.8</b>
232	Rentals of Property	370.3	200.0	163.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>19.8</b>	<b>15.0</b>	<b>13.0</b>
251	Membership Fees, Subscriptions & Contribution	19.8	15.0	13.0
<b>27</b>	<b>Capital Formation</b>	<b>54.1</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	54.1	0.0	0.0
<b>GRAND TOTAL</b>		<b>6,333.7</b>	<b>5,144.9</b>	<b>6,499.4</b>

**B: Other Data in 2017**

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.

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,306.6</b>	<b>2,772.1</b>	<b>6,513.7</b>
211	Salaries and Allowances	2,142.7	2,599.4	6,513.7
213	Overtime	51.1	0.0	0.0
214	Leave fares	56.6	74.0	0.0
215	Retirement Benefits, Pensions, Gratuities	56.2	98.7	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,034.7</b>	<b>609.1</b>	<b>530.9</b>
221	Domestic Travel and Subsistence	0.0	276.0	245.0
222	Travel and Subsistence	338.9	0.0	0.0
223	Office Materials and Supplies	9.4	5.8	5.0
225	Transport and Fuel	33.8	22.5	30.0
226	Administrative Consultancy Fees	400.0	0.0	0.0
227	Other Operational Expenses	214.2	229.8	204.0
228	Training	38.4	75.0	46.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>208.8</b>	<b>200.0</b>	<b>0.0</b>
232	Rentals of Property	208.8	200.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>25.6</b>	<b>9.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	25.6	9.0	0.0
<b>GRAND TOTAL</b>		<b>3,575.7</b>	<b>3,590.2</b>	<b>7,044.6</b>

**B: Other Data in 2017**

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.

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

(PBS Code: 21612032114)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>245.2</b>	<b>148.9</b>	<b>130.4</b>
221	Domestic Travel and Subsistence	0.0	69.9	62.2
222	Travel and Subsistence	169.3	0.0	0.0
223	Office Materials and Supplies	15.9	16.0	12.2
225	Transport and Fuel	34.0	34.0	30.0
227	Other Operational Expenses	26.0	29.0	26.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>307.6</b>	<b>171.3</b>	<b>35.0</b>
231	Utilities	51.3	18.8	16.0
232	Rentals of Property	226.7	131.0	0.0
233	Routine Maintenance	29.6	21.5	19.0
<b>27</b>	<b>Capital Formation</b>	<b>59.9</b>	<b>35.2</b>	<b>31.3</b>
271	Office Equipments, Furniture & Fittings	59.9	35.2	31.3
	<b>GRAND TOTAL</b>	<b>612.7</b>	<b>355.4</b>	<b>196.7</b>

**B: Other Data in 2017**

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.

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

(PBS Code: 21612032115)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>229.0</b>	<b>233.4</b>	<b>205.5</b>
221	Domestic Travel and Subsistence	0.0	147.4	131.0
222	Travel and Subsistence	120.0	0.0	0.0
223	Office Materials and Supplies	32.0	15.0	13.0
225	Transport and Fuel	50.0	44.0	39.0
227	Other Operational Expenses	27.0	27.0	22.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>288.0</b>	<b>226.1</b>	<b>193.0</b>
231	Utilities	116.2	64.3	50.0
232	Rentals of Property	118.8	130.8	116.0
233	Routine Maintenance	53.0	31.0	27.0
<b>27</b>	<b>Capital Formation</b>	<b>25.0</b>	<b>9.3</b>	<b>8.0</b>
271	Office Equipments, Furniture & Fittings	25.0	9.3	8.0
	<b>GRAND TOTAL</b>	<b>542.0</b>	<b>468.8</b>	<b>406.5</b>

**B: Other Data in 2017**

1. Staffing: 17: 12 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.

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

(PBS Code: 21612032116)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>257.0</b>	<b>65.4</b>	<b>76.6</b>
221	Domestic Travel and Subsistence	0.0	23.0	20.4
222	Travel and Subsistence	143.1	0.0	0.0
223	Office Materials and Supplies	28.9	7.0	6.2
225	Transport and Fuel	49.5	9.0	23.0
227	Other Operational Expenses	35.5	26.4	27.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>91.1</b>	<b>202.7</b>	<b>161.3</b>
231	Utilities	37.2	30.8	27.3
232	Rentals of Property	0.0	141.0	107.0
233	Routine Maintenance	53.9	30.9	27.0
<b>27</b>	<b>Capital Formation</b>	<b>49.4</b>	<b>11.4</b>	<b>10.0</b>
271	Office Equipments, Furniture & Fittings	49.4	11.4	10.0
	<b>GRAND TOTAL</b>	<b>397.5</b>	<b>279.5</b>	<b>247.9</b>

**B: Other Data in 2017**

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.

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>
226	Administrative Consultancy Fees	6,500.0	6,000.0	3,286.4
227	Other Operational Expenses	3,500.0	4,000.0	1,713.6
	<b>GRAND TOTAL</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2017**

Revenue Source:

Fully GoPNG Funded at Cash Warrant of K5,000,000.00.

Performance Indicator:

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

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

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

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>7,700.0</b>	<b>10,000.0</b>	<b>5,000.0</b>
226	Administrative Consultancy Fees	5,200.0	4,000.0	3,000.0
227	Other Operational Expenses	2,500.0	6,000.0	2,000.0
	<b>GRAND TOTAL</b>	<b>7,700.0</b>	<b>10,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2017**

Revenue Source:

Fully GoPNG funded at Cash Warrant of K5,000,000.00.

Performance Indicator:

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



<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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**Main Program: Public Finance Management**

**Program: General Administration**

**Program Objectives:**

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

**Program Description:**

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

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

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

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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Activity: 10156 Executive Unit

(PBS Code: 21612031101)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,911.4</b>	<b>2,540.3</b>	<b>2,929.2</b>
211	Salaries and Allowances	2,592.9	2,184.4	2,929.2
213	Overtime	1.5	0.0	0.0
214	Leave fares	20.6	11.9	0.0
215	Retirement Benefits, Pensions, Gratuities	296.4	344.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,071.9</b>	<b>647.0</b>	<b>735.7</b>
221	Domestic Travel and Subsistence	0.0	121.2	107.0
222	Travel and Subsistence	288.9	120.8	400.0
225	Transport and Fuel	51.3	35.0	31.0
226	Administrative Consultancy Fees	446.7	0.0	0.0
227	Other Operational Expenses	185.0	270.0	197.7
228	Training	100.0	100.0	0.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>78.3</b>	<b>0.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	78.3	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>11.0</b>	<b>0.0</b>	<b>170.0</b>
271	Office Equipments, Furniture & Fittings	11.0	0.0	0.0
273	Motor Vehicles	0.0	0.0	170.0
<b>GRAND TOTAL</b>		<b>4,072.6</b>	<b>3,187.3</b>	<b>3,834.9</b>

**B: Other Data in 2017**

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.

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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Activity: 10158 Internal Audit &amp; Intergrity

(PBS Code: 21612031103)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,009.4</b>	<b>853.6</b>	<b>1,111.9</b>
211	Salaries and Allowances	960.1	773.3	1,111.9
213	Overtime	4.0	0.0	0.0
214	Leave fares	6.0	12.0	0.0
215	Retirement Benefits, Pensions, Gratuities	39.3	68.3	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>435.6</b>	<b>211.7</b>	<b>181.5</b>
221	Domestic Travel and Subsistence	0.0	70.0	40.0
222	Travel and Subsistence	154.1	30.0	40.0
223	Office Materials and Supplies	11.5	0.0	0.0
224	Operational Materials and Supplies	79.1	20.0	17.0
225	Transport and Fuel	45.9	19.2	20.0
227	Other Operational Expenses	95.0	50.0	44.5
228	Training	50.0	22.5	20.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>12.2</b>	<b>5.0</b>	<b>4.5</b>
251	Membership Fees, Subscriptions & Contribution	12.2	5.0	4.5
<b>27</b>	<b>Capital Formation</b>	<b>9.4</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	9.4	0.0	0.0
<b>GRAND TOTAL</b>		<b>1,466.6</b>	<b>1,070.3</b>	<b>1,297.9</b>

**B: Other Data in 2017**

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.

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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Activity: 10159 Information & Communication Technology

(PBS Code: 21612031104)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,229.5</b>	<b>2,201.7</b>	<b>2,175.6</b>
211	Salaries and Allowances	2,182.2	2,004.0	2,175.6
213	Overtime	4.0	0.0	0.0
214	Leave fares	43.3	23.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	174.7	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,410.6</b>	<b>2,150.0</b>	<b>1,485.0</b>
221	Domestic Travel and Subsistence	0.0	90.0	50.0
222	Travel and Subsistence	45.0	30.0	56.0
223	Office Materials and Supplies	422.6	410.0	364.0
225	Transport and Fuel	20.0	20.0	20.0
226	Administrative Consultancy Fees	390.0	1,000.0	500.0
227	Other Operational Expenses	410.8	500.0	445.0
228	Training	122.2	100.0	50.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,457.4</b>	<b>2,746.7</b>	<b>3,600.0</b>
233	Routine Maintenance	2,457.4	2,746.7	3,600.0
<b>27</b>	<b>Capital Formation</b>	<b>794.3</b>	<b>1,586.4</b>	<b>677.6</b>
271	Office Equipments, Furniture & Fittings	794.3	1,586.4	677.6
	<b>GRAND TOTAL</b>	<b>6,891.8</b>	<b>8,684.8</b>	<b>7,938.2</b>

**B: Other Data in 2017**

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.

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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Activity: 10160 Corporate Services

(PBS Code: 21612031105)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,703.8</b>	<b>6,663.9</b>	<b>2,016.6</b>
211	Salaries and Allowances	2,593.3	6,550.4	2,016.6
213	Overtime	43.0	0.0	0.0
214	Leave fares	29.0	23.0	0.0
215	Retirement Benefits, Pensions, Gratuities	38.5	90.5	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,948.9</b>	<b>1,524.7</b>	<b>2,534.0</b>
221	Domestic Travel and Subsistence	0.0	76.1	41.5
222	Travel and Subsistence	96.8	20.0	28.5
223	Office Materials and Supplies	282.0	200.0	300.0
224	Operational Materials and Supplies	408.4	353.6	534.0
225	Transport and Fuel	211.2	189.0	300.0
226	Administrative Consultancy Fees	230.0	0.0	0.0
227	Other Operational Expenses	378.6	680.0	1,330.0
228	Training	341.9	6.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>3,236.8</b>	<b>4,006.0</b>	<b>3,675.8</b>
231	Utilities	3,010.8	2,006.0	1,895.8
232	Rentals of Property	50.0	1,000.0	890.0
233	Routine Maintenance	176.0	1,000.0	890.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	10.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>479.5</b>	<b>330.6</b>	<b>200.0</b>
271	Office Equipments, Furniture & Fittings	479.5	330.6	200.0
<b>GRAND TOTAL</b>		<b>8,379.0</b>	<b>12,525.2</b>	<b>8,426.4</b>

**B: Other Data in 2017**

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.

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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**Activity: 10161 Legal Services**

**(PBS Code: 21612031106)**

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

<b>Economic Item</b>		<b>Actual</b>	<b>Appropriation</b>	
<b>Code</b>	<b>Description</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>474.6</b>	<b>1,087.2</b>	<b>708.4</b>
211	Salaries and Allowances	453.6	947.9	708.4
213	Overtime	2.0	0.0	0.0
214	Leave fares	13.5	12.0	0.0
215	Retirement Benefits, Pensions, Gratuities	5.5	127.3	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>785.8</b>	<b>873.2</b>	<b>775.9</b>
221	Domestic Travel and Subsistence	0.0	48.5	30.0
222	Travel and Subsistence	55.0	116.1	50.0
225	Transport and Fuel	30.0	30.0	26.7
226	Administrative Consultancy Fees	350.0	520.0	149.2
227	Other Operational Expenses	300.8	71.6	450.0
228	Training	50.0	87.0	70.0
	<b>GRAND TOTAL</b>	<b>1,260.4</b>	<b>1,960.4</b>	<b>1,484.3</b>

**B: Other Data in 2017**

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.

<b>216</b>	<b>Internal Revenue Commission</b>	<b>216</b>
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Activity: 11745 Office Of The Commissioner

(PBS Code: 21612031108)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>682.4</b>	<b>2,006.6</b>	<b>797.8</b>
211	Salaries and Allowances	652.8	1,813.2	797.8
213	Overtime	2.0	0.0	0.0
214	Leave fares	8.0	60.0	0.0
215	Retirement Benefits, Pensions, Gratuities	19.6	133.4	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,157.4</b>	<b>292.2</b>	<b>184.3</b>
221	Domestic Travel and Subsistence	0.0	110.0	40.0
222	Travel and Subsistence	110.0	0.0	30.0
223	Office Materials and Supplies	6.4	5.0	4.0
225	Transport and Fuel	15.4	47.2	30.0
227	Other Operational Expenses	1,000.0	120.0	72.3
228	Training	25.6	10.0	8.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>117.3</b>	<b>140.7</b>	<b>50.0</b>
232	Rentals of Property	117.3	140.7	50.0
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>41.0</b>	<b>0.0</b>	<b>150.0</b>
251	Membership Fees, Subscriptions & Contribution	41.0	0.0	150.0
<b>27</b>	<b>Capital Formation</b>	<b>19.3</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	19.3	0.0	0.0
<b>GRAND TOTAL</b>		<b>2,017.4</b>	<b>2,439.5</b>	<b>1,182.1</b>

**B: Other Data in 2017**

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.

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
<b>Main Program</b>	<b>Foreign Policy and External Relations Management</b>	<b>68,061.2</b>	<b>59,931.9</b>	<b>43,620.0</b>	<b>44,115.2</b>	<b>44,595.6</b>	<b>45,107.6</b>
<b>Program</b>	<b>Government Representation Abroad</b>	<b>46,224.5</b>	<b>48,211.0</b>	<b>34,205.3</b>	<b>34,201.5</b>	<b>34,185.9</b>	<b>34,195.4</b>
10181	Canberra	3,004.8	2,430.8	1,611.6	1,611.4	1,610.7	1,611.1
10182	Sydney	1,536.0	2,000.9	1,240.7	1,240.6	1,240.0	1,240.3
10183	Brisbane	1,882.5	2,031.7	1,244.3	1,244.2	1,243.6	1,243.9
10184	Solomon Islands	2,105.7	1,756.2	1,123.4	1,123.3	1,122.8	1,123.1
10185	China	5,666.1	2,861.2	1,741.1	1,740.9	1,740.1	1,740.6
10186	Fiji	1,800.6	1,672.1	1,088.0	1,087.8	1,087.3	1,087.7
10187	Jakarta	2,253.5	2,382.8	1,640.0	1,639.8	1,639.1	1,639.5
10188	Jayapura	1,754.1	1,258.4	805.6	805.5	805.2	805.4
10189	Malaysia	1,593.3	2,099.4	1,562.1	1,561.9	1,561.2	1,561.6
10190	Japan	2,867.2	3,373.5	2,435.3	2,435.1	2,434.0	2,434.6
10191	New Zealand	2,728.5	2,167.0	1,652.7	1,652.5	1,651.7	1,652.2
10192	Philippines	2,340.6	2,544.6	1,808.2	1,808.0	1,807.2	1,807.7
10193	South Korea	2,190.3	3,688.9	2,581.0	2,580.7	2,579.6	2,580.3
10194	Belgium	2,325.8	3,231.3	2,363.2	2,363.0	2,361.9	2,362.5
10195	United Kingdom	2,095.0	2,328.7	1,730.8	1,730.7	1,729.9	1,730.3
10196	Washington	2,002.7	3,295.6	2,370.2	2,369.9	2,368.8	2,369.5
10197	New York	2,045.5	2,930.6	2,049.2	2,049.0	2,048.0	2,048.6
10200	New Delhi	1,379.5	2,249.3	1,610.1	1,609.9	1,609.1	1,609.6
12026	Cairns	1,586.3	1,820.7	1,451.0	1,450.9	1,450.2	1,450.6
12027	Singapore	2,543.7	2,087.3	1,495.7	1,495.5	1,494.8	1,495.2
12973	Geneva	522.8		601.1	601.1	600.8	601.0
<b>Program</b>	<b>Policy Formulation and General Administration</b>	<b>14,378.7</b>	<b>4,349.8</b>	<b>3,613.2</b>	<b>3,612.9</b>	<b>3,611.2</b>	<b>3,612.2</b>
10177	Executive Division	3,839.8	1,600.0	854.9	854.8	854.4	854.7
12010	Corporate Services	10,538.9	2,749.8	2,758.3	2,758.0	2,756.8	2,757.5
<b>Program</b>	<b>Ministerial Services</b>	<b>637.5</b>	<b>684.4</b>	<b>376.8</b>	<b>376.8</b>	<b>376.6</b>	<b>376.7</b>
10198	Minister's Admin Support Services	637.5	684.4	376.8	376.8	376.6	376.7
<b>Program</b>	<b>External Relations Management</b>	<b>6,820.5</b>	<b>6,686.7</b>	<b>5,424.7</b>	<b>5,924.1</b>	<b>6,421.9</b>	<b>6,923.3</b>
10178	Protocol Services	1,593.4	1,457.3	1,049.1	1,049.0	1,048.5	1,048.8
10179	Bi-Lateral Relations Management	2,590.4	1,943.3	1,445.2	1,445.1	1,444.4	1,444.8
10180	Economic Affairs & Development Cooperation	1,840.2	1,506.2	1,145.7	1,145.5	1,145.0	1,145.3
11481	Border Management & Security	796.5	1,779.9	1,284.7	1,284.6	1,284.0	1,284.3
22866	Australia-PNG Network			500.0	1,000.0	1,500.0	2,000.0
<b>Main Program</b>	<b>Central Public Service Training Services</b>		<b>900.0</b>	<b>1,390.0</b>	<b>2,000.0</b>	<b>2,700.0</b>	<b>3,800.0</b>
<b>Program</b>	<b>Policy Formulation and General Administration</b>		<b>900.0</b>	<b>1,390.0</b>	<b>2,000.0</b>	<b>2,700.0</b>	<b>3,800.0</b>
22794	Public Sector Strengthening		900.0	1,390.0	2,000.0	2,700.0	3,800.0



<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation			Projections		
Code	Description	2015	2016	2017	2018	2019	2020	
	<b>Grand Total</b>	<b>68,061.2</b>	<b>60,831.9</b>	<b>45,010.0</b>	<b>46,115.2</b>	<b>47,295.6</b>	<b>48,907.6</b>	

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	2015	2016	2017	2018	2019	2020
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>30,285.2</b>	<b>33,061.5</b>	<b>25,920.0</b>	<b>25,917.1</b>	<b>25,905.3</b>	<b>25,912.5</b>
210	Personnel Emoluments				25,917.1	25,905.3	25,912.5
211	Salaries and Allowances	17,165.4	28,801.5	21,271.9			
212	Wages	8,932.9					
213	Overtime	289.2	30.0	39.4			
214	Leave fares	276.4	768.5	1,035.6			
215	Retirement Benefits, Pensions, Gratuities	758.8	747.3	557.3			
217	Contract Officers Education Benefits	2,862.5	2,714.2	3,015.8			
<b>22</b>	<b>Goods &amp; Services</b>	<b>20,843.9</b>	<b>8,958.8</b>	<b>8,943.0</b>	<b>10,052.1</b>	<b>11,248.9</b>	<b>12,850.9</b>
220	Goods & Services				10,052.1	11,248.9	12,850.9
222	Travel and Subsistence	4,599.6	2,818.0	1,981.7			
223	Office Materials and Supplies	1,254.0	1,028.0	586.1			
224	Operational Materials and Supplies	1,417.3	702.5	467.3			
225	Transport and Fuel	1,822.8	1,187.3	776.1			
226	Administrative Consultancy Fees	1,403.1		260.0			
227	Other Operational Expenses	10,347.1	3,223.0	4,371.8			
229	Other Category for Donor Funded Projects			500.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>14,466.7</b>	<b>18,123.6</b>	<b>9,731.2</b>	<b>9,730.1</b>	<b>9,725.7</b>	<b>9,728.4</b>
230	Utilities, Rentals and Property Costs				9,730.1	9,725.7	9,728.4
231	Utilities	6,976.0	4,619.7	1,943.6			
232	Rentals of Property	6,144.6	12,659.1	7,294.2			
233	Routine Maintenance	1,346.1	844.8	493.4			
<b>24</b>	<b>Financial Costs</b>	<b>545.5</b>					
248	Foreign Principal Repayment	545.5					
<b>27</b>	<b>Capital Formation</b>	<b>1,981.2</b>	<b>688.0</b>	<b>415.9</b>	<b>415.9</b>	<b>415.7</b>	<b>415.8</b>
270	Capital Formation				415.9	415.7	415.8
271	Office Equipments, Furniture & Fittings	901.2	688.0	415.9			
273	Motor Vehicles	1,080.0					
<b>Grand Total</b>		<b>68,122.5</b>	<b>60,831.9</b>	<b>45,010.1</b>	<b>46,115.2</b>	<b>47,295.6</b>	<b>48,907.6</b>

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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**Main Program: Foreign Policy and External Relations Management**

**Program: Government Representation Abroad**

**Program Objectives:**

To consolidate and extend existing relations with foreign countries and international organisations and to diversify and develop new relationship responsibilities.

**Program Description:**

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

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

10181	Canberra
10182	Sydney
10183	Brisbane
10184	Solomon Islands
10185	China
10186	Fiji
10187	Jakarta
10188	Jayapura
10189	Malaysia
10190	Japan
10191	New Zealand
10192	Philippines
10193	South Korea
10194	Belgium
10195	United Kingdom
10196	Washington
10197	New York
10200	New Delhi
12026	Cairns
12027	Singapore
12973	Geneva

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 10181 Canberra

(PBS Code: 21713013101)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,907.0</b>	<b>1,568.8</b>	<b>1,266.4</b>
211	Salaries and Allowances	1,024.4	1,469.2	989.1
212	Wages	787.0	0.0	0.0
214	Leave fares	30.0	50.0	30.0
215	Retirement Benefits, Pensions, Gratuities	65.6	49.6	47.3
217	Contract Officers Education Benefits	0.0	0.0	200.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>413.2</b>	<b>180.0</b>	<b>131.8</b>
222	Travel and Subsistence	149.0	40.0	38.6
223	Office Materials and Supplies	57.2	20.0	12.9
224	Operational Materials and Supplies	37.0	20.0	22.9
225	Transport and Fuel	56.0	50.0	12.3
227	Other Operational Expenses	114.0	50.0	45.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>638.6</b>	<b>657.0</b>	<b>202.3</b>
231	Utilities	362.5	212.0	40.0
232	Rentals of Property	179.0	420.0	151.2
233	Routine Maintenance	97.1	25.0	11.1
<b>27</b>	<b>Capital Formation</b>	<b>46.0</b>	<b>25.0</b>	<b>11.1</b>
271	Office Equipments, Furniture & Fittings	46.0	25.0	11.1
<b>GRAND TOTAL</b>		<b>3,004.8</b>	<b>2,430.8</b>	<b>1,611.6</b>

**B: Other Data in 2017**

1 Staffing: 6 Positions. 5 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 Governments and International Organisations.

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 10182 Sydney

(PBS Code: 21713013102)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>853.3</b>	<b>1,155.7</b>	<b>943.0</b>
211	Salaries and Allowances	489.9	1,110.8	795.9
212	Wages	333.8	0.0	0.0
213	Overtime	0.0	30.0	0.0
214	Leave fares	18.5	0.0	36.0
215	Retirement Benefits, Pensions, Gratuities	11.1	14.9	11.1
217	Contract Officers Education Benefits	0.0	0.0	100.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>311.0</b>	<b>125.3</b>	<b>77.7</b>
222	Travel and Subsistence	70.0	20.0	30.2
223	Office Materials and Supplies	25.0	25.0	4.7
224	Operational Materials and Supplies	35.0	15.0	5.0
225	Transport and Fuel	70.0	20.0	12.9
227	Other Operational Expenses	111.0	45.3	24.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>367.2</b>	<b>710.0</b>	<b>213.5</b>
231	Utilities	158.6	100.0	20.0
232	Rentals of Property	200.1	600.0	187.0
233	Routine Maintenance	8.5	10.0	6.5
<b>27</b>	<b>Capital Formation</b>	<b>4.5</b>	<b>10.0</b>	<b>6.5</b>
271	Office Equipments, Furniture & Fittings	4.5	10.0	6.5
<b>GRAND TOTAL</b>		<b>1,536.0</b>	<b>2,001.0</b>	<b>1,240.7</b>

**B: Other Data in 2017**

1 Staffing: 3 Positions, 2 SOS, 1 Vacancies.

2 Vehicles:1

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

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 10183 Brisbane

(PBS Code: 21713013103)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>997.6</b>	<b>1,094.1</b>	<b>895.5</b>
211	Salaries and Allowances	510.0	1,059.2	832.4
212	Wages	474.5	0.0	0.0
214	Leave fares	0.0	20.0	0.0
215	Retirement Benefits, Pensions, Gratuities	13.1	14.9	13.1
217	Contract Officers Education Benefits	0.0	0.0	50.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>398.5</b>	<b>120.0</b>	<b>127.4</b>
222	Travel and Subsistence	136.9	20.0	42.9
223	Office Materials and Supplies	56.7	25.0	11.1
224	Operational Materials and Supplies	38.0	15.0	14.7
225	Transport and Fuel	53.0	20.0	12.9
227	Other Operational Expenses	113.9	40.0	45.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>466.4</b>	<b>817.6</b>	<b>201.3</b>
231	Utilities	153.7	105.0	39.3
232	Rentals of Property	232.7	700.0	151.5
233	Routine Maintenance	80.0	12.6	10.5
<b>27</b>	<b>Capital Formation</b>	<b>20.0</b>	<b>0.0</b>	<b>20.0</b>
271	Office Equipments, Furniture & Fittings	20.0	0.0	20.0
	<b>GRAND TOTAL</b>	<b>1,882.5</b>	<b>2,031.7</b>	<b>1,244.2</b>

**B: Other Data in 2017**

1 Staffing:3 Positions. 1 SOS, 2 Vacancies.

2 Vehicles:1.

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

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 10184 Solomon Islands

(PBS Code: 21713013105)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>868.0</b>	<b>829.4</b>	<b>565.6</b>
211	Salaries and Allowances	452.9	484.8	434.6
212	Wages	299.1	0.0	0.0
214	Leave fares	0.0	25.0	15.0
215	Retirement Benefits, Pensions, Gratuities	16.0	19.6	16.0
217	Contract Officers Education Benefits	100.0	300.0	100.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>457.1</b>	<b>352.9</b>	<b>234.2</b>
222	Travel and Subsistence	116.3	60.0	88.7
223	Office Materials and Supplies	59.0	48.0	31.0
224	Operational Materials and Supplies	52.0	34.9	18.8
225	Transport and Fuel	80.0	60.0	38.7
227	Other Operational Expenses	149.8	150.0	57.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>675.6</b>	<b>558.9</b>	<b>314.0</b>
231	Utilities	200.0	150.0	50.0
232	Rentals of Property	425.0	393.9	254.3
233	Routine Maintenance	50.6	15.0	9.7
<b>27</b>	<b>Capital Formation</b>	<b>105.0</b>	<b>15.0</b>	<b>9.7</b>
271	Office Equipments, Furniture & Fittings	105.0	15.0	9.7
	<b>GRAND TOTAL</b>	<b>2,105.7</b>	<b>1,756.2</b>	<b>1,123.5</b>

**B: Other Data in 2017**

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

2 Vehicles:2.

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

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 10185 China

(PBS Code: 21713013106)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,170.5</b>	<b>1,486.3</b>	<b>1,083.8</b>
211	Salaries and Allowances	2,403.3	1,066.7	620.2
212	Wages	356.8	0.0	0.0
214	Leave fares	0.0	50.0	30.0
215	Retirement Benefits, Pensions, Gratuities	38.0	19.6	18.0
217	Contract Officers Education Benefits	372.4	350.0	415.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>594.1</b>	<b>190.0</b>	<b>161.6</b>
222	Travel and Subsistence	312.3	40.0	40.8
223	Office Materials and Supplies	30.7	30.0	9.4
224	Operational Materials and Supplies	77.1	20.0	7.9
225	Transport and Fuel	54.3	50.0	9.0
227	Other Operational Expenses	119.7	50.0	94.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,727.5</b>	<b>1,164.9</b>	<b>492.8</b>
231	Utilities	346.9	150.0	40.0
232	Rentals of Property	1,348.7	1,000.0	445.0
233	Routine Maintenance	31.9	14.9	7.8
<b>27</b>	<b>Capital Formation</b>	<b>174.0</b>	<b>20.0</b>	<b>2.9</b>
271	Office Equipments, Furniture & Fittings	73.4	20.0	2.9
273	Motor Vehicles	100.6	0.0	0.0
<b>GRAND TOTAL</b>		<b>5,666.1</b>	<b>2,861.2</b>	<b>1,741.1</b>

**B: Other Data in 2017**

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

2 Vehicles:1.

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



<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 10186 Fiji

(PBS Code: 21713013107)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>779.3</b>	<b>750.1</b>	<b>532.1</b>
211	Salaries and Allowances	467.0	496.1	532.1
212	Wages	186.5	0.0	0.0
214	Leave fares	0.0	30.0	0.0
215	Retirement Benefits, Pensions, Gratuities	5.8	24.0	0.0
217	Contract Officers Education Benefits	120.0	200.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>330.3</b>	<b>180.0</b>	<b>134.0</b>
222	Travel and Subsistence	83.3	30.0	49.4
223	Office Materials and Supplies	58.0	20.0	12.9
224	Operational Materials and Supplies	25.0	20.0	12.9
225	Transport and Fuel	52.0	40.0	23.6
227	Other Operational Expenses	112.0	70.0	35.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>691.0</b>	<b>732.0</b>	<b>415.6</b>
231	Utilities	297.0	150.0	50.0
232	Rentals of Property	371.0	552.0	356.2
233	Routine Maintenance	23.0	30.0	9.4
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>10.0</b>	<b>6.5</b>
271	Office Equipments, Furniture & Fittings	0.0	10.0	6.5
	<b>GRAND TOTAL</b>	<b>1,800.6</b>	<b>1,672.1</b>	<b>1,088.2</b>

**B: Other Data in 2017**

1 Staffing:4 Positions. 2 SOS, 2 Vacancies.

2 Vehicles:2.

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

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 10187 Jakarta

(PBS Code: 21713013108)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,035.8</b>	<b>1,478.1</b>	<b>1,093.6</b>
211	Salaries and Allowances	606.0	1,105.1	779.6
212	Wages	199.8	0.0	0.0
214	Leave fares	0.0	60.0	25.0
215	Retirement Benefits, Pensions, Gratuities	18.0	54.0	31.6
217	Contract Officers Education Benefits	212.0	259.0	257.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>555.7</b>	<b>267.7</b>	<b>222.7</b>
222	Travel and Subsistence	232.3	50.0	92.3
223	Office Materials and Supplies	52.0	40.0	25.8
224	Operational Materials and Supplies	80.0	37.7	24.3
225	Transport and Fuel	52.4	40.0	25.8
227	Other Operational Expenses	139.0	100.0	54.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>662.0</b>	<b>607.1</b>	<b>304.4</b>
231	Utilities	324.0	150.0	50.0
232	Rentals of Property	255.0	377.1	243.5
233	Routine Maintenance	83.0	80.0	10.9
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>30.0</b>	<b>19.4</b>
271	Office Equipments, Furniture & Fittings	0.0	30.0	19.4
	<b>GRAND TOTAL</b>	<b>2,253.5</b>	<b>2,382.9</b>	<b>1,640.1</b>

**B: Other Data in 2017**

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

2 Vehicles:2 .

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

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 10188 Jayapura

(PBS Code: 21713013109)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>888.4</b>	<b>569.7</b>	<b>392.3</b>
211	Salaries and Allowances	608.7	344.8	241.3
212	Wages	188.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	31.7	14.9	6.9
217	Contract Officers Education Benefits	60.0	210.0	144.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>336.6</b>	<b>195.0</b>	<b>129.0</b>
222	Travel and Subsistence	80.0	30.0	49.4
223	Office Materials and Supplies	39.3	25.0	16.1
224	Operational Materials and Supplies	38.3	20.0	12.9
225	Transport and Fuel	73.0	40.0	15.8
227	Other Operational Expenses	106.0	80.0	34.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>529.1</b>	<b>456.4</b>	<b>260.2</b>
231	Utilities	207.9	100.0	30.0
232	Rentals of Property	258.0	331.4	214.1
233	Routine Maintenance	63.2	25.0	16.1
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>37.3</b>	<b>24.1</b>
271	Office Equipments, Furniture & Fittings	0.0	37.3	24.1
	<b>GRAND TOTAL</b>	<b>1,754.1</b>	<b>1,258.4</b>	<b>805.6</b>

**B: Other Data in 2017**

1 Staffing:4 Positions. 2 SOS, 2 Vacancies.

2 Vehicle:1.

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

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 10189 Malaysia

(PBS Code: 21713013110)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>805.4</b>	<b>1,036.6</b>	<b>852.9</b>
211	Salaries and Allowances	357.9	1,016.1	591.4
212	Wages	234.0	0.0	0.0
214	Leave fares	0.0	0.0	40.0
215	Retirement Benefits, Pensions, Gratuities	8.6	20.5	21.5
217	Contract Officers Education Benefits	204.9	0.0	200.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>456.3</b>	<b>300.0</b>	<b>360.6</b>
222	Travel and Subsistence	175.2	70.0	145.2
223	Office Materials and Supplies	58.5	50.0	32.3
224	Operational Materials and Supplies	44.6	20.0	20.2
225	Transport and Fuel	44.6	60.0	28.4
227	Other Operational Expenses	133.4	100.0	134.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>331.6</b>	<b>703.7</b>	<b>345.3</b>
231	Utilities	201.6	200.0	32.7
232	Rentals of Property	100.0	463.7	299.4
233	Routine Maintenance	30.0	40.0	13.2
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>59.1</b>	<b>3.4</b>
271	Office Equipments, Furniture & Fittings	0.0	59.1	3.4
	<b>GRAND TOTAL</b>	<b>1,593.3</b>	<b>2,099.4</b>	<b>1,562.2</b>

**B: Other Data in 2017**

1. Staffing: 4 Positions = 2 SOS, 2 Vacancies.

2. Vehicle: 1

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

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 10190 Japan

(PBS Code: 21713013111)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,767.8</b>	<b>1,960.7</b>	<b>1,504.0</b>
211	Salaries and Allowances	587.4	1,615.9	1,163.2
212	Wages	856.3	0.0	0.0
214	Leave fares	0.0	50.0	45.6
215	Retirement Benefits, Pensions, Gratuities	24.1	19.6	9.2
217	Contract Officers Education Benefits	300.0	275.2	286.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>520.4</b>	<b>450.0</b>	<b>360.5</b>
222	Travel and Subsistence	156.5	100.0	64.5
223	Office Materials and Supplies	51.2	60.0	38.7
224	Operational Materials and Supplies	83.6	40.0	25.8
225	Transport and Fuel	82.0	100.0	64.5
227	Other Operational Expenses	147.1	150.0	167.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>549.0</b>	<b>894.3</b>	<b>526.8</b>
231	Utilities	419.3	300.0	143.1
232	Rentals of Property	100.0	494.3	319.2
233	Routine Maintenance	29.7	100.0	64.5
<b>27</b>	<b>Capital Formation</b>	<b>30.0</b>	<b>68.4</b>	<b>44.2</b>
271	Office Equipments, Furniture & Fittings	30.0	68.4	44.2
	<b>GRAND TOTAL</b>	<b>2,867.2</b>	<b>3,373.4</b>	<b>2,435.5</b>

**B: Other Data in 2017**

1 Staffing:4 Positions. 2 SOS, 2 Vacancies.

2 Vehicles:2.

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

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 10191 New Zealand

(PBS Code: 21713013112)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,444.4</b>	<b>1,265.9</b>	<b>994.4</b>
211	Salaries and Allowances	810.2	1,108.2	806.0
212	Wages	580.2	0.0	0.0
214	Leave fares	0.0	50.0	0.0
215	Retirement Benefits, Pensions, Gratuities	54.0	107.7	33.2
217	Contract Officers Education Benefits	0.0	0.0	155.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>523.7</b>	<b>450.0</b>	<b>460.6</b>
222	Travel and Subsistence	177.0	100.0	164.5
223	Office Materials and Supplies	57.0	50.0	32.3
224	Operational Materials and Supplies	70.9	50.0	32.3
225	Transport and Fuel	100.0	100.0	64.5
227	Other Operational Expenses	118.8	150.0	167.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>540.5</b>	<b>400.0</b>	<b>164.8</b>
231	Utilities	456.0	300.0	100.3
233	Routine Maintenance	84.5	100.0	64.5
<b>27</b>	<b>Capital Formation</b>	<b>220.0</b>	<b>51.1</b>	<b>33.0</b>
271	Office Equipments, Furniture & Fittings	100.0	51.1	33.0
273	Motor Vehicles	120.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>2,728.6</b>	<b>2,167.0</b>	<b>1,652.8</b>

**B: Other Data in 2017**

1 Staffing: 4 Positions. 2 SOS, 2 Vacancies.

2 Vehicle: 2.

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

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 10192 Philippines

(PBS Code: 21713013113)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,080.1</b>	<b>1,161.9</b>	<b>991.9</b>
211	Salaries and Allowances	577.3	742.3	658.6
212	Wages	155.5	0.0	0.0
213	Overtime	0.0	0.0	39.4
214	Leave fares	0.0	50.0	0.0
215	Retirement Benefits, Pensions, Gratuities	17.3	19.6	9.2
217	Contract Officers Education Benefits	330.0	350.0	284.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>537.0</b>	<b>230.0</b>	<b>328.5</b>
222	Travel and Subsistence	168.0	50.0	52.3
223	Office Materials and Supplies	25.0	30.0	19.4
224	Operational Materials and Supplies	98.5	10.0	6.5
225	Transport and Fuel	106.0	40.0	25.8
227	Other Operational Expenses	139.5	100.0	224.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>498.5</b>	<b>1,115.2</b>	<b>466.7</b>
231	Utilities	338.5	132.7	32.7
232	Rentals of Property	100.0	962.5	421.1
233	Routine Maintenance	60.0	20.0	12.9
<b>27</b>	<b>Capital Formation</b>	<b>225.0</b>	<b>37.5</b>	<b>21.3</b>
271	Office Equipments, Furniture & Fittings	100.0	37.5	21.3
273	Motor Vehicles	125.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>2,340.6</b>	<b>2,544.6</b>	<b>1,808.4</b>

**B: Other Data in 2017**

1 Staffing:3 Positions. 3 SOS, 0 Vacancies.

2 Vehicle: 2.

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

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 10193 South Korea

(PBS Code: 21713013114)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>985.3</b>	<b>1,788.9</b>	<b>1,427.8</b>
211	Salaries and Allowances	290.7	1,629.3	1,104.1
212	Wages	582.2	0.0	0.0
214	Leave fares	0.0	40.0	153.4
215	Retirement Benefits, Pensions, Gratuities	19.0	19.6	21.9
217	Contract Officers Education Benefits	93.4	100.0	148.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>399.0</b>	<b>204.0</b>	<b>165.7</b>
222	Travel and Subsistence	100.0	30.0	47.4
223	Office Materials and Supplies	52.0	20.0	12.9
224	Operational Materials and Supplies	82.0	20.0	12.9
225	Transport and Fuel	55.0	34.0	18.0
227	Other Operational Expenses	110.0	100.0	74.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>767.0</b>	<b>1,676.0</b>	<b>974.9</b>
231	Utilities	257.0	200.0	30.0
232	Rentals of Property	500.0	1,446.0	935.5
233	Routine Maintenance	10.0	30.0	9.4
<b>27</b>	<b>Capital Formation</b>	<b>39.0</b>	<b>20.0</b>	<b>12.9</b>
271	Office Equipments, Furniture & Fittings	39.0	20.0	12.9
	<b>GRAND TOTAL</b>	<b>2,190.3</b>	<b>3,688.9</b>	<b>2,581.3</b>

**B: Other Data in 2017**

1 Staffing: 3 positions. 2 SOS, 1 Vacancies.

2 Vehicle: 2.

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



<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 10194 Belgium

(PBS Code: 21713013116)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,292.5</b>	<b>2,120.5</b>	<b>1,592.6</b>
211	Salaries and Allowances	520.6	1,650.9	1,490.6
212	Wages	461.0	0.0	0.0
214	Leave fares	0.0	50.0	39.2
215	Retirement Benefits, Pensions, Gratuities	17.3	19.6	9.2
217	Contract Officers Education Benefits	293.6	400.0	53.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>493.6</b>	<b>310.0</b>	<b>370.1</b>
222	Travel and Subsistence	172.8	50.0	132.3
223	Office Materials and Supplies	40.0	50.0	32.3
224	Operational Materials and Supplies	72.4	50.0	32.3
225	Transport and Fuel	90.0	60.0	38.7
227	Other Operational Expenses	118.4	100.0	134.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>300.5</b>	<b>749.3</b>	<b>388.9</b>
231	Utilities	167.3	300.0	77.5
232	Rentals of Property	100.0	409.3	304.8
233	Routine Maintenance	33.2	40.0	6.6
<b>27</b>	<b>Capital Formation</b>	<b>239.2</b>	<b>51.5</b>	<b>11.7</b>
271	Office Equipments, Furniture & Fittings	21.4	51.5	11.7
273	Motor Vehicles	217.8	0.0	0.0
<b>GRAND TOTAL</b>		<b>2,325.8</b>	<b>3,231.3</b>	<b>2,363.3</b>

**B: Other Data in 2017**

1 Staffing:5 Positions. 5 SOS.

2 Vehicle:3

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

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 10195 United Kingdom

(PBS Code: 21713013117)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>670.9</b>	<b>1,337.6</b>	<b>1,085.2</b>
211	Salaries and Allowances	366.4	1,268.0	894.1
212	Wages	287.2	0.0	0.0
214	Leave fares	0.0	50.0	59.2
215	Retirement Benefits, Pensions, Gratuities	17.3	19.6	31.9
217	Contract Officers Education Benefits	0.0	0.0	100.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>573.8</b>	<b>130.0</b>	<b>153.9</b>
222	Travel and Subsistence	357.8	30.0	19.4
223	Office Materials and Supplies	22.1	20.0	12.9
224	Operational Materials and Supplies	28.5	20.0	12.9
225	Transport and Fuel	51.7	20.0	12.9
227	Other Operational Expenses	113.7	40.0	95.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>543.7</b>	<b>851.0</b>	<b>485.3</b>
231	Utilities	168.5	130.0	20.2
232	Rentals of Property	250.0	700.0	451.5
233	Routine Maintenance	125.2	21.0	13.6
<b>27</b>	<b>Capital Formation</b>	<b>306.6</b>	<b>10.1</b>	<b>6.5</b>
271	Office Equipments, Furniture & Fittings	100.0	10.1	6.5
273	Motor Vehicles	206.6	0.0	0.0
<b>GRAND TOTAL</b>		<b>2,095.0</b>	<b>2,328.7</b>	<b>1,730.9</b>

**B: Other Data in 2017**

1 Staffing: 4 Positions. 2 SOS, 2 Vacancies.

2 Vehicle: 2.

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

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 10196 Washington

(PBS Code: 21713013118)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>939.6</b>	<b>1,666.5</b>	<b>1,358.1</b>
211	Salaries and Allowances	222.3	1,596.9	767.0
212	Wages	700.0	0.0	0.0
214	Leave fares	0.0	50.0	79.2
215	Retirement Benefits, Pensions, Gratuities	17.3	19.6	111.9
217	Contract Officers Education Benefits	0.0	0.0	400.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>471.0</b>	<b>387.6</b>	<b>320.3</b>
222	Travel and Subsistence	138.0	80.0	101.6
223	Office Materials and Supplies	57.0	50.0	32.3
224	Operational Materials and Supplies	84.0	50.0	32.3
225	Transport and Fuel	65.0	70.0	45.2
227	Other Operational Expenses	127.0	137.6	108.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>564.6</b>	<b>1,171.5</b>	<b>646.7</b>
231	Utilities	274.6	200.0	39.9
232	Rentals of Property	250.0	891.5	575.2
233	Routine Maintenance	40.0	80.0	31.6
<b>27</b>	<b>Capital Formation</b>	<b>27.5</b>	<b>70.0</b>	<b>45.2</b>
271	Office Equipments, Furniture & Fittings	27.5	70.0	45.2
	<b>GRAND TOTAL</b>	<b>2,002.7</b>	<b>3,295.6</b>	<b>2,370.3</b>

**B: Other Data in 2017**

1 Staffing: 4 Positions. 2 SOS, 2 Vacancies.

2 Vehicles: 1.

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

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 10197 New York

(PBS Code: 21713013119)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,092.5</b>	<b>1,193.4</b>	<b>965.5</b>
211	Salaries and Allowances	454.5	1,123.7	764.5
212	Wages	590.9	0.0	0.0
214	Leave fares	0.0	50.0	179.2
215	Retirement Benefits, Pensions, Gratuities	47.1	19.7	21.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>399.3</b>	<b>280.0</b>	<b>260.8</b>
222	Travel and Subsistence	161.0	50.0	62.3
223	Office Materials and Supplies	50.0	50.0	32.3
224	Operational Materials and Supplies	24.0	30.0	19.4
225	Transport and Fuel	44.3	50.0	32.3
227	Other Operational Expenses	120.0	100.0	114.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>553.6</b>	<b>1,433.4</b>	<b>807.8</b>
231	Utilities	283.6	250.0	41.8
232	Rentals of Property	250.0	1,153.4	746.6
233	Routine Maintenance	20.0	30.0	19.4
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>23.8</b>	<b>15.4</b>
271	Office Equipments, Furniture & Fittings	0.0	23.8	15.4
	<b>GRAND TOTAL</b>	<b>2,045.4</b>	<b>2,930.6</b>	<b>2,049.5</b>

**B: Other Data in 2017**

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

2 Vehicles:1.

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

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 10200 New Delhi

(PBS Code: 21713013125)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>515.8</b>	<b>1,202.7</b>	<b>907.4</b>
211	Salaries and Allowances	174.4	948.7	669.9
212	Wages	235.1	0.0	0.0
214	Leave fares	0.0	60.0	195.0
215	Retirement Benefits, Pensions, Gratuities	21.0	24.0	15.0
217	Contract Officers Education Benefits	85.3	170.0	27.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>370.7</b>	<b>246.6</b>	<b>249.2</b>
222	Travel and Subsistence	98.0	50.0	62.3
223	Office Materials and Supplies	31.3	30.0	19.4
224	Operational Materials and Supplies	46.0	20.0	12.9
225	Transport and Fuel	81.4	46.6	50.1
227	Other Operational Expenses	114.0	100.0	104.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>493.0</b>	<b>770.0</b>	<b>434.1</b>
231	Utilities	171.0	150.0	50.0
232	Rentals of Property	250.0	580.0	374.2
233	Routine Maintenance	72.0	40.0	9.9
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>30.0</b>	<b>19.4</b>
271	Office Equipments, Furniture & Fittings	0.0	30.0	19.4
	<b>GRAND TOTAL</b>	<b>1,379.5</b>	<b>2,249.3</b>	<b>1,610.1</b>

**B: Other Data in 2017**

1 Staffing: 3 positions. 2 SOS, 1 Vacant.

2 Vehicle: 1.

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

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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**Activity: 10780 Taiwan**

**(PBS Code: )**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**B: Other Data in 2017**

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.

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 12026 Cairns

(PBS Code: 21713013104)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>762.7</b>	<b>905.8</b>	<b>746.3</b>
211	Salaries and Allowances	300.2	890.9	716.6
212	Wages	451.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	11.0	14.9	4.8
217	Contract Officers Education Benefits	0.0	0.0	24.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>320.7</b>	<b>204.3</b>	<b>160.7</b>
222	Travel and Subsistence	76.4	28.0	50.1
223	Office Materials and Supplies	56.7	35.0	27.6
224	Operational Materials and Supplies	30.6	41.3	15.4
225	Transport and Fuel	43.1	50.0	25.3
227	Other Operational Expenses	113.9	50.0	42.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>464.9</b>	<b>685.7</b>	<b>523.6</b>
231	Utilities	169.7	130.0	50.0
232	Rentals of Property	235.2	540.7	448.8
233	Routine Maintenance	60.0	15.0	24.8
<b>27</b>	<b>Capital Formation</b>	<b>38.0</b>	<b>25.0</b>	<b>20.5</b>
271	Office Equipments, Furniture & Fittings	38.0	25.0	20.5
	<b>GRAND TOTAL</b>	<b>1,586.3</b>	<b>1,820.8</b>	<b>1,451.1</b>

**B: Other Data in 2017**

1 Staffing: 3 Positions. 2 SOS, 1 Vacancies.

2 Vehicle: 2

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

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 12027 Singapore

(PBS Code: 21713013122)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,138.9</b>	<b>1,194.7</b>	<b>920.1</b>
211	Salaries and Allowances	339.8	994.3	758.4
212	Wages	445.1	0.0	0.0
214	Leave fares	0.0	50.0	59.2
215	Retirement Benefits, Pensions, Gratuities	44.0	50.4	34.1
217	Contract Officers Education Benefits	310.0	100.0	68.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>339.8</b>	<b>149.3</b>	<b>127.6</b>
222	Travel and Subsistence	21.8	30.0	19.4
223	Office Materials and Supplies	58.1	30.0	19.4
224	Operational Materials and Supplies	44.8	10.0	6.5
225	Transport and Fuel	92.3	26.7	7.2
227	Other Operational Expenses	122.8	52.6	75.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,065.0</b>	<b>743.3</b>	<b>448.1</b>
231	Utilities	267.6	80.0	20.0
232	Rentals of Property	739.9	643.3	415.2
233	Routine Maintenance	57.5	20.0	12.9
	<b>GRAND TOTAL</b>	<b>2,543.7</b>	<b>2,087.3</b>	<b>1,495.8</b>

**B: Other Data in 2017**

1 Staff: 4 Positions. 3 SOS, 1 Vacancies.

2 Vehicle: 2.

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



<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 12973 Geneva

(PBS Code: 21713013129)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>227.4</b>	<b>0.0</b>	<b>0.0</b>
211	Salaries and Allowances	5.0	0.0	0.0
212	Wages	184.3	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	13.1	0.0	0.0
217	Contract Officers Education Benefits	25.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>109.3</b>	<b>0.0</b>	<b>601.1</b>
222	Travel and Subsistence	26.2	0.0	0.0
223	Office Materials and Supplies	7.5	0.0	0.0
224	Operational Materials and Supplies	18.1	0.0	0.0
225	Transport and Fuel	30.0	0.0	0.0
227	Other Operational Expenses	27.5	0.0	601.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>46.4</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	44.3	0.0	0.0
233	Routine Maintenance	2.1	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>139.7</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	29.7	0.0	0.0
273	Motor Vehicles	110.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>522.8</b>	<b>0.0</b>	<b>601.1</b>

**B: Other Data in 2017**

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

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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**Activity: 10198 Minister's Admin Support Services**

**(PBS Code: 21713014101)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>525.1</b>	<b>610.0</b>	<b>218.3</b>
222	Travel and Subsistence	294.8	400.0	82.7
223	Office Materials and Supplies	36.1	30.0	19.4
224	Operational Materials and Supplies	31.1	30.0	19.4
225	Transport and Fuel	51.1	50.0	32.3
227	Other Operational Expenses	112.0	100.0	64.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>99.0</b>	<b>50.0</b>	<b>142.9</b>
231	Utilities	93.5	30.0	130.0
233	Routine Maintenance	5.5	20.0	12.9
<b>27</b>	<b>Capital Formation</b>	<b>13.3</b>	<b>24.4</b>	<b>15.7</b>
271	Office Equipments, Furniture & Fittings	13.3	24.4	15.7
	<b>GRAND TOTAL</b>	<b>637.4</b>	<b>684.4</b>	<b>376.9</b>

**B: Other Data in 2017**

1 Vehicles: 1

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

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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**Main Program: Foreign Policy and External Relations Management**

**Program: External Relations Management**

**Program Objectives:**

To advise on foreign relations matters and administer the government's foreign policy, promote international co-operation, peace and security and to foster respect for international law and treaty obligations.

**Program Description:**

Provision and Co-ordination of all protocol services and management of Bi-lateral and Multi-lateral relations with foreign countries and international organisations.

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

10178	Protocol Services
10179	Bi-Lateral Relations Management
10180	Economic Affairs & Developopt Cooperation
11481	Border Management & Security
22866	Australia-PNG Network

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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**Activity: 10178 Protocol Services**

**(PBS Code: 21713012101)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>984.7</b>	<b>1,199.1</b>	<b>879.0</b>
211	Salaries and Allowances	889.0	1,134.6	879.0
213	Overtime	26.0	0.0	0.0
214	Leave fares	27.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	42.7	64.5	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>356.1</b>	<b>160.0</b>	<b>114.9</b>
222	Travel and Subsistence	94.5	30.0	40.9
223	Office Materials and Supplies	37.9	20.0	12.9
224	Operational Materials and Supplies	50.0	10.0	6.5
225	Transport and Fuel	65.9	30.0	9.4
227	Other Operational Expenses	107.8	70.0	45.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>134.2</b>	<b>98.2</b>	<b>45.3</b>
231	Utilities	113.8	90.0	40.0
233	Routine Maintenance	20.4	8.2	5.3
<b>27</b>	<b>Capital Formation</b>	<b>118.4</b>	<b>0.0</b>	<b>10.0</b>
271	Office Equipments, Furniture & Fittings	18.4	0.0	10.0
273	Motor Vehicles	100.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>1,593.4</b>	<b>1,457.3</b>	<b>1,049.2</b>

**B: Other Data in 2017**

1 Staffing: 29 Positions. 25 SOS, 4 Vacancies.

2 Vehicles: 2.

3 Performance Indicators/Targets: Co-ordinating all matters of state protocol in consultation with Government House, Dept of the Prime Minister & the NEC and Office of the Speaker of National Parliament; Assist with and arranging national functions, conferences and ceremonies; Prepare for and organise Head of State, regal, vice regal and official visits to PNG and overseas in liaison with appropriate local agencies and in consultation with host authorities.

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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**Activity: 10179 Bi-Lateral Relations Management**

**(PBS Code: 21713012102)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,379.9</b>	<b>1,338.4</b>	<b>1,103.9</b>
211	Salaries and Allowances	1,215.5	1,319.4	1,103.9
213	Overtime	46.9	0.0	0.0
214	Leave fares	47.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	70.5	19.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>484.6</b>	<b>540.0</b>	<b>256.6</b>
222	Travel and Subsistence	244.8	300.0	127.6
223	Office Materials and Supplies	50.0	100.0	4.5
224	Operational Materials and Supplies	45.5	10.0	16.5
225	Transport and Fuel	47.7	50.0	22.3
227	Other Operational Expenses	96.6	80.0	85.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>149.2</b>	<b>60.0</b>	<b>66.5</b>
231	Utilities	112.9	50.0	50.0
233	Routine Maintenance	36.3	10.0	16.5
<b>24</b>	<b>Financial Costs</b>	<b>545.5</b>	<b>0.0</b>	<b>0.0</b>
248	Foreign Principal Repayment	545.5	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>31.2</b>	<b>4.8</b>	<b>18.3</b>
271	Office Equipments, Furniture & Fittings	31.2	4.8	18.3
<b>GRAND TOTAL</b>		<b>2,590.4</b>	<b>1,943.2</b>	<b>1,445.3</b>

**B: Other Data in 2017**

1 Staffing :50 Positions. 40 SOS and 10 Vacancy.

2 Vehicles : 1.

3 Performance Indicators/Targets : Reports on events and issues abroad that affects PNG's interest. Provide advice to the Secretary and the Minister when requested and participate in representational activities abroad.

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,301.6</b>	<b>1,080.6</b>	<b>896.7</b>
211	Salaries and Allowances	1,240.7	1,080.6	856.2
213	Overtime	15.0	0.0	0.0
214	Leave fares	32.8	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	13.1	0.0	40.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>339.4</b>	<b>350.0</b>	<b>175.8</b>
222	Travel and Subsistence	135.2	200.0	79.0
223	Office Materials and Supplies	39.8	40.0	25.8
224	Operational Materials and Supplies	55.0	40.0	25.8
225	Transport and Fuel	35.7	20.0	12.9
227	Other Operational Expenses	73.7	50.0	32.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>187.2</b>	<b>75.6</b>	<b>63.2</b>
231	Utilities	117.0	60.0	48.7
233	Routine Maintenance	70.2	15.6	14.5
<b>27</b>	<b>Capital Formation</b>	<b>12.0</b>	<b>0.0</b>	<b>10.0</b>
271	Office Equipments, Furniture & Fittings	12.0	0.0	10.0
	<b>GRAND TOTAL</b>	<b>1,840.2</b>	<b>1,506.2</b>	<b>1,145.7</b>

**B: Other Data in 2017**

1 Staffing: 29 Positions. 23 SOS and 6 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.

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 10786 Foreign Missions

(PBS Code: )

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

B: Other Data in 2017

-2146826246



<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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**Activity: 11481 Border Management & Security**

**(PBS Code: 21713012106)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>47.6</b>	<b>1,067.4</b>	<b>885.8</b>
211	Salaries and Allowances	0.0	1,067.4	819.0
213	Overtime	17.4	0.0	0.0
214	Leave fares	30.2	0.0	49.5
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	17.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>391.0</b>	<b>600.0</b>	<b>187.0</b>
222	Travel and Subsistence	159.5	400.0	58.0
223	Office Materials and Supplies	37.6	40.0	25.8
224	Operational Materials and Supplies	44.5	40.0	25.8
225	Transport and Fuel	35.0	20.0	12.9
227	Other Operational Expenses	114.4	100.0	64.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>239.1</b>	<b>62.5</b>	<b>209.7</b>
231	Utilities	185.0	50.0	201.6
233	Routine Maintenance	54.1	12.5	8.1
<b>27</b>	<b>Capital Formation</b>	<b>118.9</b>	<b>50.0</b>	<b>2.3</b>
271	Office Equipments, Furniture & Fittings	18.9	50.0	2.3
273	Motor Vehicles	100.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>796.6</b>	<b>1,779.9</b>	<b>1,284.8</b>

**B: Other Data in 2017**

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

2 Vehicles:1

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

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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**Project: 22866 Australia-PNG Network**

**(PBS Code: 217-1301-2-208)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>
229	Other Category for Donor Funded Projects	0.0	0.0	500.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>500.0</b>

**B: Other Data in 2017**

Fully funded by DFAT at K500,000

Performance indicators.

No of dialogue and forum held to engage with the communities to establish relationships in business, civil society communities and etc starting in 2017

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

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 10177 Executive Division

(PBS Code: 21713011101)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,397.9</b>	<b>1,157.5</b>	<b>741.9</b>
211	Salaries and Allowances	2,237.3	1,121.4	741.9
213	Overtime	32.6	0.0	0.0
214	Leave fares	6.0	6.0	0.0
215	Retirement Benefits, Pensions, Gratuities	122.0	30.1	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,174.8</b>	<b>367.5</b>	<b>75.7</b>
222	Travel and Subsistence	292.1	250.0	29.6
223	Office Materials and Supplies	60.0	30.0	3.7
224	Operational Materials and Supplies	40.0	10.0	2.9
225	Transport and Fuel	87.5	20.0	9.8
226	Administrative Consultancy Fees	565.7	0.0	0.0
227	Other Operational Expenses	129.5	57.5	29.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>247.2</b>	<b>60.0</b>	<b>31.1</b>
231	Utilities	192.4	50.0	23.1
233	Routine Maintenance	54.8	10.0	8.0
<b>27</b>	<b>Capital Formation</b>	<b>20.0</b>	<b>15.0</b>	<b>6.1</b>
271	Office Equipments, Furniture & Fittings	20.0	15.0	6.1
<b>GRAND TOTAL</b>		<b>3,839.9</b>	<b>1,600.0</b>	<b>854.8</b>

**B: Other Data in 2017**

1 Staffing: 18 Positions. 13 SOS and 5 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

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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Activity: 12010 Corporate Services

(PBS Code: 21713011102)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>889.1</b>	<b>1,451.3</b>	<b>1,294.5</b>
211	Salaries and Allowances	0.0	1,356.3	1,262.5
212	Wages	297.0	0.0	0.0
213	Overtime	151.3	0.0	0.0
214	Leave fares	84.9	27.5	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	67.5	32.0
217	Contract Officers Education Benefits	355.9	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>8,661.9</b>	<b>478.6</b>	<b>888.3</b>
222	Travel and Subsistence	370.0	280.0	210.7
223	Office Materials and Supplies	48.3	60.0	58.7
224	Operational Materials and Supplies	40.8	18.6	22.0
225	Transport and Fuel	123.8	20.0	112.9
226	Administrative Consultancy Fees	837.4	0.0	260.0
227	Other Operational Expenses	7,241.6	100.0	224.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>935.1</b>	<b>820.0</b>	<b>555.6</b>
231	Utilities	891.8	800.0	492.7
233	Routine Maintenance	43.3	20.0	62.9
<b>27</b>	<b>Capital Formation</b>	<b>52.8</b>	<b>0.0</b>	<b>20.0</b>
271	Office Equipments, Furniture & Fittings	52.8	0.0	20.0
<b>GRAND TOTAL</b>		<b>10,538.9</b>	<b>2,749.9</b>	<b>2,758.4</b>

**B: Other Data in 2017**

1 Staffing: 40 Positions, 37 SOS, 3 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

<b>217</b>	<b>Department of Foreign Affairs</b>	<b>217</b>
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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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>10 - New Zealand Overseas</b>	<b>0.0</b>	<b>900.0</b>	<b>1,390.0</b>
227	Other Operational Expenses	0.0	900.0	1,390.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>900.0</b>	<b>1,390.0</b>

**B: Other Data in 2017**

Revenue Source:

Fully funded by the New Zealand Government with a non-cash warrant of K1,390,000.

Performance Indicator:

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

<b>218</b>	<b>Office of the Public Prosecutor</b>	<b>218</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
<b>Main Program</b>	<b>Legal System Management and Representation</b>	8,548.9	7,393.8	6,948.3	6,947.5	6,944.4	6,946.3
<b>Program</b>	<b>Criminal Prosecution and Legal Aid Services</b>	8,548.9	7,393.8	6,948.3	6,947.5	6,944.4	6,946.3
10251	Public Prosecutor	8,548.9	7,393.8	6,948.3	6,947.5	6,944.4	6,946.3
<b>Grand Total</b>		<b>8,548.9</b>	<b>7,393.8</b>	<b>6,948.3</b>	<b>6,947.5</b>	<b>6,944.4</b>	<b>6,946.3</b>

<b>218</b>	<b>Office of the Public Prosecutor</b>	<b>218</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,200.9</b>	<b>5,343.9</b>	<b>5,350.0</b>	<b>5,349.4</b>	<b>5,347.0</b>	<b>5,348.5</b>
210	Personnel Emoluments				5,349.4	5,347.0	5,348.5
211	Salaries and Allowances	4,603.4	4,927.8	5,240.0			
212	Wages	67.7					
213	Overtime	28.3					
214	Leave fares	147.5	124.0	110.0			
215	Retirement Benefits, Pensions, Gratuities	354.0	292.1				
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,703.0</b>	<b>1,397.9</b>	<b>1,187.4</b>	<b>1,187.2</b>	<b>1,186.6</b>	<b>1,187.0</b>
220	Goods & Services				1,187.2	1,186.6	1,187.0
222	Travel and Subsistence	2,353.7	1,060.0	943.0			
223	Office Materials and Supplies	55.8	54.4	35.0			
225	Transport and Fuel	80.0	70.0	62.3			
227	Other Operational Expenses	191.5	171.5	109.8			
228	Training	22.0	42.0	37.3			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>383.7</b>	<b>385.0</b>	<b>329.7</b>	<b>329.7</b>	<b>329.5</b>	<b>329.6</b>
230	Utilities, Rentals and Property Costs				329.7	329.5	329.6
231	Utilities	295.1	250.0	222.0			
232	Rentals of Property	74.8	85.0	75.6			
233	Routine Maintenance	13.8	50.0	32.1			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>117.0</b>	<b>102.3</b>	<b>65.7</b>	<b>65.7</b>	<b>65.7</b>	<b>65.7</b>
250	Grants Subsidies and Transfers				65.7	65.7	65.7
251	Membership Fees, Subscriptions & Contribution	117.0	102.3	65.7			
<b>27</b>	<b>Capital Formation</b>	<b>144.2</b>	<b>164.6</b>	<b>15.5</b>	<b>15.5</b>	<b>15.5</b>	<b>15.5</b>
270	Capital Formation				15.5	15.5	15.5
271	Office Equipments, Furniture & Fittings	24.2	24.2	15.5			
273	Motor Vehicles	120.0	140.4				
<b>Grand Total</b>		<b>8,548.8</b>	<b>7,393.7</b>	<b>6,948.3</b>	<b>6,947.5</b>	<b>6,944.3</b>	<b>6,946.3</b>



<b>218</b>	<b>Office of the Public Prosecutor</b>	<b>218</b>
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**Main Program: Legal System Management and Representation**

**Program: Criminal Prosecution and Legal Aid Services**

**Program Objectives:**

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

**Program Description:**

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

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

10251          Public Prosecutor

<b>218</b>	<b>Office of the Public Prosecutor</b>	<b>218</b>
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Activity: 10251 Public Prosecutor

(PBS Code: 21817023101)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,200.9</b>	<b>5,343.9</b>	<b>5,350.0</b>
211	Salaries and Allowances	4,603.4	4,927.8	5,240.0
212	Wages	67.7	0.0	0.0
213	Overtime	28.3	0.0	0.0
214	Leave fares	147.5	124.0	110.0
215	Retirement Benefits, Pensions, Gratuities	354.0	292.1	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,703.0</b>	<b>1,397.9</b>	<b>1,187.4</b>
222	Travel and Subsistence	2,353.7	1,060.0	943.0
223	Office Materials and Supplies	55.8	54.4	35.0
225	Transport and Fuel	80.0	70.0	62.3
227	Other Operational Expenses	191.5	171.5	109.8
228	Training	22.0	42.0	37.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>383.7</b>	<b>385.0</b>	<b>329.7</b>
231	Utilities	295.1	250.0	222.0
232	Rentals of Property	74.8	85.0	75.6
233	Routine Maintenance	13.8	50.0	32.1
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>117.0</b>	<b>102.3</b>	<b>65.7</b>
251	Membership Fees, Subscriptions & Contribution	117.0	102.3	65.7
<b>27</b>	<b>Capital Formation</b>	<b>144.2</b>	<b>164.6</b>	<b>15.5</b>
271	Office Equipments, Furniture & Fittings	24.2	24.2	15.5
273	Motor Vehicles	120.0	140.4	0.0
	<b>GRAND TOTAL</b>	<b>8,548.8</b>	<b>7,393.7</b>	<b>6,948.3</b>

**B: Other Data in 2017**

1 Funded Positions: 165

Staffing comprises 86 SOS & 79 funded vacancies only for 2017. All positions to be funded within the ceiling provision. Agency must not recruit over and above the funded ceiling.

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

<b>219</b>	<b>PNG Institute of Public Administration</b>	<b>219</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
<b>Main Program</b>	<b>Central Public Service Training Services</b>	<b>7,406.6</b>	<b>7,162.6</b>	<b>5,566.4</b>	<b>5,565.7</b>	<b>5,563.2</b>	<b>5,564.7</b>
<b>Program</b>	<b>Inservice Training for Public Sector Employees and Others</b>	<b>7,406.6</b>	<b>7,162.6</b>	<b>5,566.4</b>	<b>5,565.7</b>	<b>5,563.2</b>	<b>5,564.7</b>
10201	Training Design & Delivery	7,062.1	6,795.6	5,299.2	5,298.6	5,296.2	5,297.6
10202	Establishment of School of Government	88.1	104.3	75.9	75.9	75.8	75.8
10203	Governance and Reporting Frameworks	68.4	95.6	68.2	68.2	68.1	68.2
10204	Human Resource Management	52.8	85.1	62.7	62.7	62.6	62.6
10205	Infrastructure & Facilities Development	135.2	82.0	60.4	60.4	60.4	60.4
<b>Main Program</b>	<b>Commercial Services</b>		<b>3,000.0</b>				
<b>Program</b>	<b>Foreign Investment Regulation and Promotion</b>		<b>3,000.0</b>				
22832	PNG IPA Infrastructure Development		3,000.0				
<b>Grand Total</b>		<b>7,406.6</b>	<b>10,162.6</b>	<b>5,566.4</b>	<b>5,565.7</b>	<b>5,563.2</b>	<b>5,564.7</b>

<b>219</b>	<b>PNG Institute of Public Administration</b>	<b>219</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,119.5</b>	<b>5,242.8</b>	<b>4,052.7</b>	<b>4,052.2</b>	<b>4,050.3</b>	<b>4,051.5</b>
210	Personnel Emoluments				4,052.2	4,050.3	4,051.5
211	Salaries and Allowances	4,174.6	4,366.8	4,050.2			
212	Wages	105.3	376.4				
213	Overtime	0.8					
214	Leave fares	155.5	319.5	2.5			
215	Retirement Benefits, Pensions, Gratuities	705.5	180.1				
219	Unidentified Alesco Payroll Expenditure	-22.2					
<b>22</b>	<b>Goods &amp; Services</b>	<b>738.3</b>	<b>1,376.5</b>	<b>210.5</b>	<b>210.5</b>	<b>210.4</b>	<b>210.5</b>
220	Goods & Services				210.5	210.4	210.5
222	Travel and Subsistence	72.3	68.0	36.4			
223	Office Materials and Supplies	24.7	22.7	12.1			
224	Operational Materials and Supplies	105.1	96.4	51.6			
225	Transport and Fuel	35.2	32.3	17.3			
226	Administrative Consultancy Fees	28.4	26.0	23.1			
227	Other Operational Expenses	458.7	1,028.9	15.4			
228	Training	13.9	102.2	54.6			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,349.8</b>	<b>1,543.3</b>	<b>1,303.2</b>	<b>1,303.0</b>	<b>1,302.4</b>	<b>1,302.8</b>
230	Utilities, Rentals and Property Costs				1,303.0	1,302.4	1,302.8
231	Utilities	1,244.7	1,350.3	1,200.0			
232	Rentals of Property		96.5	51.6			
233	Routine Maintenance	105.1	96.5	51.6			
<b>27</b>	<b>Capital Formation</b>	<b>200.0</b>	<b>2,000.0</b>				
273	Motor Vehicles	200.0					
276	Construction, Renovation and Improvements		2,000.0				
<b>Grand Total</b>		<b>7,407.6</b>	<b>10,162.6</b>	<b>5,566.4</b>	<b>5,565.7</b>	<b>5,563.1</b>	<b>5,564.8</b>

<b>219</b>	<b>PNG Institute of Public Administration</b>	<b>219</b>
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**Main Program: Central Public Service Training Services**

**Program: Inservice Training for Public Sector Employees and Others**

**Program Objectives:**

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

**Program Description:**

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

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

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

<b>219</b>	<b>PNG Institute of Public Administration</b>	<b>219</b>
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Activity: 10201 Training Design &amp; Delivery

(PBS Code: 21921031101)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,774.1</b>	<b>4,875.9</b>	<b>3,785.5</b>
211	Salaries and Allowances	3,807.8	4,013.8	3,785.5
212	Wages	105.3	376.4	0.0
214	Leave fares	155.5	305.6	0.0
215	Retirement Benefits, Pensions, Gratuities	705.5	180.1	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>738.3</b>	<b>376.5</b>	<b>210.5</b>
222	Travel and Subsistence	72.3	68.0	36.4
223	Office Materials and Supplies	24.7	22.7	12.1
224	Operational Materials and Supplies	105.1	96.4	51.6
225	Transport and Fuel	35.2	32.3	17.3
226	Administrative Consultancy Fees	28.4	26.0	23.1
227	Other Operational Expenses	458.7	28.9	15.4
228	Training	13.9	102.2	54.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,349.8</b>	<b>1,543.3</b>	<b>1,303.2</b>
231	Utilities	1,244.7	1,350.3	1,200.0
232	Rentals of Property	0.0	96.5	51.6
233	Routine Maintenance	105.1	96.5	51.6
<b>27</b>	<b>Capital Formation</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>
273	Motor Vehicles	200.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>7,062.2</b>	<b>6,795.7</b>	<b>5,299.2</b>

**B: Other Data in 2017**

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

<b>219</b>	<b>PNG Institute of Public Administration</b>	<b>219</b>
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Activity: 10202 Establishment of School of Government

(PBS Code: 21921031102)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>88.1</b>	<b>104.3</b>	<b>75.9</b>
211	Salaries and Allowances	88.1	99.9	75.9
214	Leave fares	0.0	4.4	0.0
	<b>GRAND TOTAL</b>	<b>88.1</b>	<b>104.3</b>	<b>75.9</b>

**B: Other Data in 2017**

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

<b>219</b>	<b>PNG Institute of Public Administration</b>	<b>219</b>
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Activity: 10203 Governance and Reporting Frameworks

(PBS Code: 21921031103)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>68.4</b>	<b>95.6</b>	<b>68.2</b>
211	Salaries and Allowances	68.4	86.7	68.2
214	Leave fares	0.0	8.9	0.0
	<b>GRAND TOTAL</b>	<b>68.4</b>	<b>95.6</b>	<b>68.2</b>

**B: Other Data in 2017**

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



<b>219</b>	<b>PNG Institute of Public Administration</b>	<b>219</b>
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Activity: 10204 Human Resource Management

(PBS Code: 21921031104)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>52.8</b>	<b>85.1</b>	<b>62.7</b>
211	Salaries and Allowances	52.8	84.7	62.7
214	Leave fares	0.0	0.4	0.0
	<b>GRAND TOTAL</b>	<b>52.8</b>	<b>85.1</b>	<b>62.7</b>

**B: Other Data in 2017**

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

2. Vehicle: Nil

<b>219</b>	<b>PNG Institute of Public Administration</b>	<b>219</b>
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**Activity: 10205 Infrastructure & Facilities Development**

**(PBS Code: 21921031105)**

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

<b>Economic Item</b>		<b>Actual</b>	<b>Appropriation</b>	
<b>Code</b>	<b>Description</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>135.2</b>	<b>82.0</b>	<b>60.5</b>
211	Salaries and Allowances	157.4	81.7	58.0
214	Leave fares	0.0	0.3	2.5
219	Unidentified Alesco Payroll Expenditure	-22.2	0.0	0.0
	<b>GRAND TOTAL</b>	<b>135.2</b>	<b>82.0</b>	<b>60.5</b>

**B: Other Data in 2017**

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

<b>219</b>	<b>PNG Institute of Public Administration</b>	<b>219</b>
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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

<b>219</b>	<b>PNG Institute of Public Administration</b>	<b>219</b>
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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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>
227	Other Operational Expenses	0.0	1,000.0	0.0
276	Construction, Renovation and Improvements	0.0	2,000.0	0.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>3,000.0</b>	<b>0.0</b>

**B: Other Data in 2017**

Nil funded.

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
<b>Main Program</b>	<b>Executive Services</b>		<b>13,220.0</b>	<b>47,900.0</b>	<b>50,000.0</b>	<b>53,000.0</b>	<b>60,000.0</b>
<b>Program</b>	<b>Policy Advisory Services</b>		<b>13,220.0</b>	<b>47,900.0</b>	<b>50,000.0</b>	<b>53,000.0</b>	<b>60,000.0</b>
22792	Pacific Leadership & Governance Program		13,220.0	47,900.0	50,000.0	53,000.0	60,000.0
<b>Main Program</b>	<b>National Economic Management</b>	<b>65,960.8</b>	<b>31,590.0</b>	<b>49,840.0</b>	<b>55,000.0</b>	<b>68,000.0</b>	<b>72,000.0</b>
<b>Program</b>	<b>Policy Research &amp; Development</b>	<b>65,960.8</b>	<b>31,590.0</b>	<b>49,840.0</b>	<b>55,000.0</b>	<b>68,000.0</b>	<b>72,000.0</b>
21500	Economic and Public Sector Reform	32,588.6	31,300.0				
22030	Australian Awards Program	33,372.2	290.0	49,840.0	55,000.0	68,000.0	72,000.0
<b>Main Program</b>	<b>General Personnel Policies and Procedures Co-ordination</b>	<b>83,092.2</b>	<b>100,103.4</b>	<b>13,832.6</b>	<b>14,138.0</b>	<b>14,132.1</b>	<b>14,137.0</b>
<b>Program</b>	<b>Corporate Services</b>	<b>8,825.5</b>	<b>4,530.5</b>	<b>2,849.7</b>	<b>3,009.3</b>	<b>3,008.0</b>	<b>3,008.8</b>
10222	Human Resource Management	1,528.2	2,013.8	1,224.8	1,224.7	1,224.1	1,224.4
10223	Financial Management	1,740.2	1,291.1	903.1	903.0	902.6	902.9
11689	Corporate Planning & Management	178.3	210.0	133.8	133.7	133.7	133.7
11753	Office of the Deputy Secretary - NHP & CS	5,378.8	1,015.6	588.0	747.9	747.7	747.8
<b>Program</b>	<b>Executive Management</b>	<b>2,762.0</b>	<b>3,195.0</b>	<b>2,328.7</b>	<b>2,397.5</b>	<b>2,396.4</b>	<b>2,397.1</b>
10225	Office of the Secretary	2,012.8	1,676.1	1,480.7	1,480.5	1,479.9	1,480.3
10226	Senior Executive Services	749.2	1,518.9	848.0	916.9	916.5	916.8
<b>Program</b>	<b>Ministerial Services</b>	<b>228.8</b>	<b>163.5</b>	<b>87.3</b>	<b>87.3</b>	<b>87.3</b>	<b>87.3</b>
10224	Ministers Administrative Support Services	228.8	163.5	87.3	87.3	87.3	87.3
<b>Program</b>	<b>Implementation</b>	<b>1,407.5</b>	<b>1,884.3</b>	<b>1,367.1</b>	<b>1,376.5</b>	<b>1,376.3</b>	<b>1,377.7</b>
11685	Highlands & Economic	372.8	475.8	324.6	334.1	334.4	335.5
11686	Momase & Social	277.6	377.4	334.9	334.9	334.7	334.8
11687	Southern & Infrastructure/Law & Order	374.0	467.2	318.3	318.2	318.1	318.2
11688	NG Islands Region & Administration Sector	383.1	563.9	389.3	389.3	389.1	389.2
<b>Program</b>	<b>Industrial &amp; Employee Relations</b>	<b>2,790.1</b>	<b>3,160.3</b>	<b>2,408.9</b>	<b>2,408.6</b>	<b>2,407.6</b>	<b>2,408.2</b>
10207	Human Resource Planning	62.4	30.0	166.2	166.2	166.1	166.2
10209	Industrial Relations	341.4	557.7	394.9	394.8	394.7	394.8
11679	Remuneration Review & Management	533.5	479.9	329.1	329.1	328.9	329.0
11680	Legal & Investigation	367.5	503.6	374.4	374.4	374.2	374.3
13050	Legislative Reform and Public Service Organisation Review	586.1	651.4	462.1	462.1	461.9	462.0
13051	Workforce Planning & Performance Management	756.9	657.7	491.3	491.2	491.0	491.1
13052	Autonomous Bougainville Government	142.3	280.0	190.9	190.9	190.8	190.9
<b>Program</b>	<b>Monitoring &amp; Inspections</b>	<b>1,359.7</b>	<b>1,668.5</b>	<b>1,144.2</b>	<b>1,144.0</b>	<b>1,143.5</b>	<b>1,143.8</b>
11682	Highlands & Economic	212.2	395.9	262.6	262.5	262.4	262.5
11683	Momase & Social	318.9	399.7	276.7	276.6	276.5	276.6
11684	Southern & Infrastructure/Law & Order	194.7	381.6	260.9	260.9	260.8	260.9
13040	NG Islands Region and Admin Sector Monitoring	633.9	491.3	344.0	343.9	343.8	343.9
<b>Program</b>	<b>Policy Advisory Services</b>	<b>61,315.7</b>	<b>79,740.0</b>				

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
21007	Strongim Gavman Progam	61,315.7	79,740.0				
<b>Program</b>	<b>Policy Research &amp; Development</b>	<b>1,873.3</b>	<b>2,555.4</b>	<b>1,397.5</b>	<b>1,397.3</b>	<b>1,396.7</b>	<b>1,397.1</b>
11676	Organisation Development & Management	587.5	635.6	442.2	442.2	442.0	442.1
11677	Public Sector Coordination	487.9	471.0	319.6	319.5	319.4	319.5
11678	Workforce Development	325.5	510.5	234.3	234.3	234.2	234.2
12016	Public Sector Workforce Development	472.4	938.3	401.4	401.4	401.2	401.3
<b>Program</b>	<b>Information Technology</b>	<b>2,529.6</b>	<b>3,205.9</b>	<b>2,249.2</b>	<b>2,317.4</b>	<b>2,316.3</b>	<b>2,317.0</b>
10220	Technical Support & Management	1,289.9	1,492.4	964.1	1,032.4	1,032.0	1,032.3
10221	Human Resource & Payroll Management	841.0	1,012.4	773.5	773.4	773.1	773.3
10237	Business System Development	398.7	701.1	511.6	511.5	511.3	511.4
<b>Main Program</b>	<b>Government Buildings Administration</b>	<b>1,197.3</b>	<b>1,714.5</b>	<b>1,218.0</b>	<b>1,217.9</b>	<b>1,217.3</b>	<b>1,217.7</b>
<b>Program</b>	<b>Government Accommodation and Public Service Housing</b>	<b>1,197.3</b>	<b>1,714.5</b>	<b>1,218.0</b>	<b>1,217.9</b>	<b>1,217.3</b>	<b>1,217.7</b>
11690	Government Office Development	594.2	634.2	443.0	443.0	442.8	442.9
11691	Government Office Accommodation	278.0	327.5	249.5	249.5	249.4	249.4
11754	Ps InstitutionalHousing	325.1	752.8	525.5	525.4	525.2	525.3
<b>Grand Total</b>		<b>150,250.3</b>	<b>146,627.9</b>	<b>112,790.6</b>	<b>120,355.9</b>	<b>136,349.5</b>	<b>147,354.7</b>

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>11,469.3</b>	<b>16,349.3</b>	<b>11,600.6</b>	<b>11,668.4</b>	<b>11,663.0</b>	<b>11,666.3</b>
210	Personnel Emoluments				11,668.4	11,663.0	11,666.3
211	Salaries and Allowances	10,272.3	14,614.1	10,641.4			
212	Wages	0.8					
213	Overtime	150.6	199.8	66.8			
214	Leave fares	416.6	605.7	388.8			
215	Retirement Benefits, Pensions, Gratuities	629.0	929.7	503.6			
<b>22</b>	<b>Goods &amp; Services</b>	<b>132,913.3</b>	<b>128,947.5</b>	<b>100,570.7</b>	<b>107,820.9</b>	<b>123,819.7</b>	<b>134,820.4</b>
220	Goods & Services				107,820.9	123,819.7	134,820.4
221	Domestic Travel and Subsistence	725.7	602.3	321.9			
222	Travel and Subsistence	482.5	660.8	398.4			
223	Office Materials and Supplies	410.5	457.6	219.6			
224	Operational Materials and Supplies	176.0	278.1	130.0			
225	Transport and Fuel	1,100.3	209.7	254.2			
226	Administrative Consultancy Fees	1,223.2	721.0	797.3			
227	Other Operational Expenses	128,260.3	125,447.9	98,218.9			
228	Training	534.8	570.1	230.4			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>531.9</b>	<b>1,017.6</b>	<b>574.5</b>	<b>652.4</b>	<b>652.1</b>	<b>652.3</b>
230	Utilities, Rentals and Property Costs				652.4	652.1	652.3
231	Utilities	335.2	644.3	445.0			
233	Routine Maintenance	196.7	373.3	129.5			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>48.7</b>	<b>50.0</b>	<b>17.9</b>	<b>17.9</b>	<b>17.9</b>	<b>17.9</b>
250	Grants Subsidies and Transfers				17.9	17.9	17.9
251	Membership Fees, Subscriptions & Contribution	48.7	50.0	17.9			
<b>27</b>	<b>Capital Formation</b>	<b>5,416.0</b>	<b>263.4</b>	<b>26.8</b>	<b>196.3</b>	<b>196.7</b>	<b>197.8</b>
270	Capital Formation				196.3	196.7	197.8
271	Office Equipments, Furniture & Fittings	475.3	83.5	26.8			
273	Motor Vehicles	453.5	179.9				
276	Construction, Renovation and Improvements	4,487.2					
<b>Grand Total</b>		<b>150,379.2</b>	<b>146,627.8</b>	<b>112,790.5</b>	<b>120,355.9</b>	<b>136,349.4</b>	<b>147,354.7</b>

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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**Main Program: General Personnel Policies and Procedures Co-ordination**

**Program: Corporate Services**

**Program Objectives:**

To assist the Secretary in the management of the Department in accordance with established tasks and responsibilities and to co-ordinate and monitor the implementation of policies and operations of the department's substantive programs.

**Program Description:**

Ensure that all Departmental programs are sufficiently resourced in terms of human and financial resources to effectively carry-out planned strategies towards achieving the corporate mission and its supporting objectives.

This program consists of 4 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



<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 10222 Human Resource Management

(PBS Code: 22015017102)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>976.2</b>	<b>1,517.3</b>	<b>969.2</b>
211	Salaries and Allowances	539.0	870.9	550.4
213	Overtime	4.0	10.0	11.4
214	Leave fares	416.6	605.7	388.8
215	Retirement Benefits, Pensions, Gratuities	16.6	30.7	18.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>497.0</b>	<b>478.6</b>	<b>245.9</b>
222	Travel and Subsistence	6.4	15.5	4.5
223	Office Materials and Supplies	14.6	15.0	8.0
227	Other Operational Expenses	31.2	30.0	16.1
228	Training	444.8	418.1	217.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>28.0</b>	<b>18.0</b>	<b>9.6</b>
251	Membership Fees, Subscriptions & Contribution	28.0	18.0	9.6
<b>27</b>	<b>Capital Formation</b>	<b>27.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	27.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,528.2</b>	<b>2,013.9</b>	<b>1,224.7</b>

**B: Other Data in 2017**

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

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

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 10223 Financial Management

(PBS Code: 22015017103)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>385.7</b>	<b>601.8</b>	<b>381.3</b>
211	Salaries and Allowances	329.9	530.2	334.8
213	Overtime	33.8	50.0	0.0
215	Retirement Benefits, Pensions, Gratuities	22.0	21.6	46.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,172.9</b>	<b>254.1</b>	<b>286.8</b>
223	Office Materials and Supplies	18.8	16.0	8.5
224	Operational Materials and Supplies	60.0	50.0	17.3
225	Transport and Fuel	1,056.4	153.1	245.8
227	Other Operational Expenses	37.7	35.0	15.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>161.7</b>	<b>435.2</b>	<b>235.0</b>
231	Utilities	150.0	250.0	200.0
233	Routine Maintenance	11.7	185.2	35.0
<b>27</b>	<b>Capital Formation</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	20.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,740.3</b>	<b>1,291.1</b>	<b>903.1</b>

**B: Other Data in 2017**

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

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

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 11689 Corporate Planning & Management

(PBS Code: 22015017108)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>45.0</b>	<b>119.1</b>	<b>93.4</b>
211	Salaries and Allowances	45.0	119.1	90.7
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	2.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>118.4</b>	<b>90.9</b>	<b>40.4</b>
223	Office Materials and Supplies	10.0	10.0	5.4
224	Operational Materials and Supplies	24.6	40.0	21.4
227	Other Operational Expenses	83.8	40.9	13.6
<b>27</b>	<b>Capital Formation</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	15.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>178.4</b>	<b>210.0</b>	<b>133.8</b>

**B: Other Data in 2017**

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

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

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 11753 Office of the Deputy Secretary - NHP & CS

(PBS Code: 22015017109)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>698.1</b>	<b>710.6</b>	<b>521.2</b>
211	Salaries and Allowances	653.1	698.3	515.0
213	Overtime	34.3	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	10.7	12.3	6.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>39.3</b>	<b>102.0</b>	<b>54.6</b>
223	Office Materials and Supplies	15.0	17.0	9.1
224	Operational Materials and Supplies	0.0	50.0	26.8
227	Other Operational Expenses	24.3	35.0	18.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>20.0</b>	<b>23.1</b>	<b>12.3</b>
233	Routine Maintenance	20.0	23.1	12.3
<b>27</b>	<b>Capital Formation</b>	<b>4,621.5</b>	<b>179.9</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	15.8	0.0	0.0
273	Motor Vehicles	118.5	179.9	0.0
276	Construction, Renovation and Improvements	4,487.2	0.0	0.0
	<b>GRAND TOTAL</b>	<b>5,378.9</b>	<b>1,015.6</b>	<b>588.1</b>

**B: Other Data in 2017**

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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**Main Program: General Personnel Policies and Procedures Co-ordination**

**Program: Executive Management**

**Program Objectives:**

To coordinate and supervise the operations of the Department's substantive programs and facilitate their implementation and to assist the Minister in advising the Government on matters relating to the Public Service.

**Program Description:**

The provision of executive services including the management and supervisory responsibilities and advisory services to the Minister and Government on Public Service matters.

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

10225	Office of the Secretary
10226	Senior Executive Services

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 10225 Office of the Secretary

(PBS Code: 22015019101)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,479.0</b>	<b>1,371.9</b>	<b>1,270.0</b>
211	Salaries and Allowances	1,304.4	1,208.0	1,178.1
213	Overtime	30.3	30.0	0.0
215	Retirement Benefits, Pensions, Gratuities	144.3	133.9	91.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>499.2</b>	<b>272.2</b>	<b>193.7</b>
222	Travel and Subsistence	112.5	73.2	39.1
223	Office Materials and Supplies	19.9	20.0	10.7
224	Operational Materials and Supplies	21.0	21.0	11.2
226	Administrative Consultancy Fees	310.0	138.0	122.0
227	Other Operational Expenses	35.8	20.0	10.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>20.0</b>	<b>10.7</b>
233	Routine Maintenance	0.0	20.0	10.7
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>20.7</b>	<b>12.0</b>	<b>6.4</b>
251	Membership Fees, Subscriptions & Contribution	20.7	12.0	6.4
<b>27</b>	<b>Capital Formation</b>	<b>13.9</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	13.9	0.0	0.0
<b>GRAND TOTAL</b>		<b>2,012.8</b>	<b>1,676.1</b>	<b>1,480.8</b>

**B: Other Data in 2017**

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

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

3 Vehicles: 6:

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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**Activity: 10226 Senior Executive Services**

**(PBS Code: 22015019102)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>435.8</b>	<b>1,017.3</b>	<b>508.5</b>
211	Salaries and Allowances	398.4	930.4	481.5
213	Overtime	4.2	6.0	0.0
215	Retirement Benefits, Pensions, Gratuities	33.2	80.9	27.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>302.1</b>	<b>467.0</b>	<b>334.4</b>
222	Travel and Subsistence	25.0	127.0	59.9
223	Office Materials and Supplies	12.7	60.0	38.7
226	Administrative Consultancy Fees	238.4	200.0	200.0
227	Other Operational Expenses	26.0	80.0	35.8
<b>27</b>	<b>Capital Formation</b>	<b>11.4</b>	<b>34.6</b>	<b>5.1</b>
271	Office Equipments, Furniture & Fittings	11.4	34.6	5.1
	<b>GRAND TOTAL</b>	<b>749.3</b>	<b>1,518.9</b>	<b>848.0</b>

**B: Other Data in 2017**

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



<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 10224 Ministers Administrative Support Services

(PBS Code: 22015018101)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>209.4</b>	<b>138.5</b>	<b>66.5</b>
221	Domestic Travel and Subsistence	70.0	20.0	10.7
222	Travel and Subsistence	20.0	50.0	26.8
223	Office Materials and Supplies	37.5	17.6	9.4
225	Transport and Fuel	43.9	25.9	6.3
227	Other Operational Expenses	38.0	25.0	13.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.0</b>	<b>25.0</b>	<b>20.8</b>
233	Routine Maintenance	5.0	25.0	20.8
<b>27</b>	<b>Capital Formation</b>	<b>14.5</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	14.5	0.0	0.0
	<b>GRAND TOTAL</b>	<b>228.9</b>	<b>163.5</b>	<b>87.3</b>

**B: Other Data in 2017**

1 Performance Indicators: Provision of administrative and support services to the Minister for Public Service.

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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**Main Program: General Personnel Policies and Procedures Co-ordination**

**Program: 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

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 11685 Highlands & Economic

(PBS Code: 22015015105)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>284.0</b>	<b>368.7</b>	<b>267.4</b>
211	Salaries and Allowances	255.6	350.7	260.8
215	Retirement Benefits, Pensions, Gratuities	28.4	18.0	6.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>73.8</b>	<b>95.0</b>	<b>57.2</b>
222	Travel and Subsistence	46.7	65.0	47.8
223	Office Materials and Supplies	10.2	15.0	4.7
227	Other Operational Expenses	16.9	15.0	4.7
<b>27</b>	<b>Capital Formation</b>	<b>14.9</b>	<b>12.1</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	14.9	12.1	0.0
	<b>GRAND TOTAL</b>	<b>372.7</b>	<b>475.8</b>	<b>324.6</b>

**B: Other Data in 2017**

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

2 Vehicles: 1.

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

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 11686 Momase & Social

(PBS Code: 22015015106)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>192.0</b>	<b>377.3</b>	<b>334.9</b>
211	Salaries and Allowances	178.0	360.5	319.3
215	Retirement Benefits, Pensions, Gratuities	14.0	16.8	15.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>85.6</b>	<b>0.0</b>	<b>0.0</b>
221	Domestic Travel and Subsistence	53.1	0.0	0.0
223	Office Materials and Supplies	10.1	0.0	0.0
227	Other Operational Expenses	22.4	0.0	0.0
<b>GRAND TOTAL</b>		<b>277.6</b>	<b>377.3</b>	<b>334.9</b>

**B: Other Data in 2017**

1 Staffing: 8.

2 Vehicles: 0.

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

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 11687 Southern & Infrastructure/Law & Order

(PBS Code: 22015015107)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>276.5</b>	<b>372.6</b>	<b>267.8</b>
211	Salaries and Allowances	260.1	346.9	258.7
213	Overtime	0.0	10.8	0.0
215	Retirement Benefits, Pensions, Gratuities	16.4	14.9	9.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>87.5</b>	<b>94.5</b>	<b>50.5</b>
221	Domestic Travel and Subsistence	51.5	62.0	33.1
223	Office Materials and Supplies	12.0	12.5	6.7
227	Other Operational Expenses	24.0	20.0	10.7
<b>27</b>	<b>Capital Formation</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	10.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>374.0</b>	<b>467.1</b>	<b>318.3</b>

**B: Other Data in 2017**

1 Staffing: 8.

2 Vehicles: 0.

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

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 11688 NG Islands Region & Administration Sector

(PBS Code: 22015015111)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>265.2</b>	<b>469.9</b>	<b>339.1</b>
211	Salaries and Allowances	265.2	440.6	322.1
215	Retirement Benefits, Pensions, Gratuities	0.0	29.3	17.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>107.6</b>	<b>94.0</b>	<b>50.2</b>
221	Domestic Travel and Subsistence	63.5	66.5	35.5
223	Office Materials and Supplies	23.7	12.5	6.7
227	Other Operational Expenses	20.4	15.0	8.0
<b>27</b>	<b>Capital Formation</b>	<b>10.4</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	10.4	0.0	0.0
<b>GRAND TOTAL</b>		<b>383.2</b>	<b>563.9</b>	<b>389.3</b>

**B: Other Data in 2017**

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

2 Vehicles: 0.

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

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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**Main Program: General Personnel Policies and Procedures Co-ordination**

**Program: Industrial & Employee Relations**

**Program Objectives:**

To improve work performance, attendance and punctuality. To publicise and promote departmental activities to increase understanding of the work of the department.

**Program Description:**

To develop clear guidelines on internal Career Development & Planning System. To develop a reward programme to recognise high performing staff.

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

10207	Human Resource Planning
10209	Industrial Relations
11679	Remuneration Review & Management
11680	Legal & Investigation
13050	Legislative Reform and Public Service Organisation Review
13051	Workforce Planning & Performance Management
13052	Autonomous Bougainville Government

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 10207 Human Resource Planning

(PBS Code: 22015011103)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>0.0</b>	<b>150.3</b>
211	Salaries and Allowances	0.0	0.0	127.9
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	22.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>46.2</b>	<b>30.0</b>	<b>16.0</b>
222	Travel and Subsistence	13.0	0.0	0.0
223	Office Materials and Supplies	15.0	15.0	8.0
227	Other Operational Expenses	18.2	15.0	8.0
<b>27</b>	<b>Capital Formation</b>	<b>16.3</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	16.3	0.0	0.0
	<b>GRAND TOTAL</b>	<b>62.5</b>	<b>30.0</b>	<b>166.3</b>

**B: Other Data in 2017**

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



<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 10209 Industrial Relations

(PBS Code: 22015012101)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>269.1</b>	<b>517.9</b>	<b>373.7</b>
211	Salaries and Allowances	254.1	485.7	363.8
215	Retirement Benefits, Pensions, Gratuities	15.0	32.2	9.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>61.4</b>	<b>39.8</b>	<b>21.2</b>
221	Domestic Travel and Subsistence	30.0	15.0	13.0
222	Travel and Subsistence	10.0	0.0	0.0
223	Office Materials and Supplies	10.4	12.0	1.4
227	Other Operational Expenses	11.0	12.8	6.8
<b>27</b>	<b>Capital Formation</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	11.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>341.5</b>	<b>557.7</b>	<b>394.9</b>

**B: Other Data in 2017**

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

2 Vehicles: 1.

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

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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**Activity: 11679 Remuneration Review & Management**

**(PBS Code: 22015012107)**

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

<b>Economic Item</b>		<b>Actual</b>	<b>Appropriation</b>	
<b>Code</b>	<b>Description</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>433.0</b>	<b>377.4</b>	<b>274.3</b>
211	Salaries and Allowances	391.3	362.4	267.9
213	Overtime	5.0	2.2	0.0
215	Retirement Benefits, Pensions, Gratuities	36.7	12.8	6.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>90.5</b>	<b>102.5</b>	<b>54.8</b>
221	Domestic Travel and Subsistence	50.0	9.5	5.0
222	Travel and Subsistence	10.0	70.0	37.4
223	Office Materials and Supplies	10.0	9.0	4.9
227	Other Operational Expenses	20.5	14.0	7.5
<b>27</b>	<b>Capital Formation</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	10.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>533.5</b>	<b>479.9</b>	<b>329.1</b>

**B: Other Data in 2017**

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

2 Vehicles: 0.

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

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 11680 Legal & Investigation

(PBS Code: 22015012108)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>320.2</b>	<b>441.0</b>	<b>341.0</b>
211	Salaries and Allowances	289.9	402.3	321.9
215	Retirement Benefits, Pensions, Gratuities	30.3	38.7	19.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>36.4</b>	<b>53.8</b>	<b>30.7</b>
222	Travel and Subsistence	24.9	32.8	17.5
223	Office Materials and Supplies	8.6	12.0	6.4
227	Other Operational Expenses	2.9	9.0	6.8
<b>27</b>	<b>Capital Formation</b>	<b>11.0</b>	<b>8.8</b>	<b>2.7</b>
271	Office Equipments, Furniture & Fittings	11.0	8.8	2.7
<b>GRAND TOTAL</b>		<b>367.6</b>	<b>503.6</b>	<b>374.4</b>

**B: Other Data in 2017**

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

2 Vehicles: 1.

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

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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**Activity: 13050 Legislative Reform and Public Service Organisation Review**

**(PBS Code: 22015012109)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>263.8</b>	<b>415.9</b>	<b>294.3</b>
211	Salaries and Allowances	185.1	369.1	283.4
213	Overtime	0.0	5.5	0.0
215	Retirement Benefits, Pensions, Gratuities	78.7	41.3	10.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>322.3</b>	<b>235.6</b>	<b>167.9</b>
221	Domestic Travel and Subsistence	73.7	60.6	32.4
223	Office Materials and Supplies	17.0	15.0	8.0
224	Operational Materials and Supplies	20.0	10.0	5.1
226	Administrative Consultancy Fees	180.0	120.0	120.0
227	Other Operational Expenses	31.6	30.0	2.4
	<b>GRAND TOTAL</b>	<b>586.1</b>	<b>651.5</b>	<b>462.2</b>

**B: Other Data in 2017**

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

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 13051 Workforce Planning & Performance Management

(PBS Code: 22015012110)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>58.8</b>	<b>428.7</b>	<b>368.9</b>
211	Salaries and Allowances	42.1	408.4	359.0
215	Retirement Benefits, Pensions, Gratuities	16.7	20.3	9.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>398.0</b>	<b>215.0</b>	<b>115.0</b>
221	Domestic Travel and Subsistence	30.0	55.0	29.4
223	Office Materials and Supplies	25.0	35.0	18.7
224	Operational Materials and Supplies	20.0	50.0	26.8
226	Administrative Consultancy Fees	100.0	0.0	0.0
227	Other Operational Expenses	223.0	75.0	40.1
<b>27</b>	<b>Capital Formation</b>	<b>300.0</b>	<b>14.0</b>	<b>7.5</b>
271	Office Equipments, Furniture & Fittings	100.0	14.0	7.5
273	Motor Vehicles	200.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>756.8</b>	<b>657.7</b>	<b>491.4</b>

**B: Other Data in 2017**

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

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 13052 Autonomous Bougainville Government

(PBS Code: 22015012111)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>52.1</b>	<b>220.0</b>	<b>158.8</b>
211	Salaries and Allowances	52.1	200.3	149.5
215	Retirement Benefits, Pensions, Gratuities	0.0	19.7	9.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>76.0</b>	<b>55.0</b>	<b>31.9</b>
221	Domestic Travel and Subsistence	30.0	30.0	19.3
223	Office Materials and Supplies	15.0	10.0	5.5
224	Operational Materials and Supplies	15.0	5.0	2.2
227	Other Operational Expenses	16.0	10.0	4.9
<b>27</b>	<b>Capital Formation</b>	<b>14.2</b>	<b>5.0</b>	<b>0.2</b>
271	Office Equipments, Furniture & Fittings	14.2	5.0	0.2
	<b>GRAND TOTAL</b>	<b>142.3</b>	<b>280.0</b>	<b>190.9</b>

**B: Other Data in 2017**

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

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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**Main Program: General Personnel Policies and Procedures Co-ordination**

**Program: Monitoring & Inspections**

**Program Objectives:**

To evaluate, monitor and investigate Management practices against established systems for Agencies. To strengthen Performance. Investigation reports.

**Program Description:**

A Policy Framework on Strategic Planning and Management. A Performance Management Monitoring and Evaluation Guidelines.

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

11682	Highlands & Economic
11683	Momase & Social
11684	Southern & Infrastructure/Law & Order
13040	NG Islands Region and Admin Sector Monitoring

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 11682 Highlands & Economic

(PBS Code: 22015014108)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>137.0</b>	<b>320.2</b>	<b>222.1</b>
211	Salaries and Allowances	132.3	303.4	212.6
213	Overtime	4.7	4.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	12.8	9.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>75.2</b>	<b>75.6</b>	<b>40.4</b>
221	Domestic Travel and Subsistence	53.3	52.6	28.1
223	Office Materials and Supplies	9.9	11.0	5.9
227	Other Operational Expenses	12.0	12.0	6.4
	<b>GRAND TOTAL</b>	<b>212.2</b>	<b>395.8</b>	<b>262.5</b>

**B: Other Data in 2017**

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



<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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**Activity: 11683 Momase & Social**

**(PBS Code: 22015014109)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>238.9</b>	<b>331.0</b>	<b>239.9</b>
211	Salaries and Allowances	237.5	316.7	233.6
213	Overtime	1.4	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	14.3	6.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>80.0</b>	<b>68.7</b>	<b>36.8</b>
221	Domestic Travel and Subsistence	58.0	50.0	26.8
223	Office Materials and Supplies	8.6	8.7	4.6
227	Other Operational Expenses	13.4	10.0	5.4
	<b>GRAND TOTAL</b>	<b>318.9</b>	<b>399.7</b>	<b>276.7</b>

**B: Other Data in 2017**

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

2 Vehicles: 0.

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

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 11684 Southern & Infrastructure/Law & Order

(PBS Code: 22015014110)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>125.8</b>	<b>312.1</b>	<b>223.8</b>
211	Salaries and Allowances	125.8	288.2	218.4
213	Overtime	0.0	9.7	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	14.2	5.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>68.9</b>	<b>69.5</b>	<b>37.2</b>
221	Domestic Travel and Subsistence	48.1	50.0	26.8
223	Office Materials and Supplies	10.0	10.0	5.4
227	Other Operational Expenses	10.8	9.5	5.0
<b>GRAND TOTAL</b>		<b>194.7</b>	<b>381.6</b>	<b>261.0</b>

**B: Other Data in 2017**

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

2 Vehicles: 0.

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

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 13040 NG Islands Region and Admin Sector Monitoring

(PBS Code: 22015014116)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>499.5</b>	<b>423.7</b>	<b>307.9</b>
211	Salaries and Allowances	499.5	406.8	307.9
215	Retirement Benefits, Pensions, Gratuities	0.0	16.9	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>120.3</b>	<b>62.6</b>	<b>33.4</b>
221	Domestic Travel and Subsistence	53.4	30.6	16.3
223	Office Materials and Supplies	22.0	20.0	10.7
227	Other Operational Expenses	44.9	12.0	6.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>5.0</b>	<b>2.7</b>
233	Routine Maintenance	0.0	5.0	2.7
<b>27</b>	<b>Capital Formation</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	14.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>633.8</b>	<b>491.3</b>	<b>344.0</b>

**B: Other Data in 2017**

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.

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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**Main Program: General Personnel Policies and Procedures Co-ordination**

**Program: Policy Advisory Services**

**Program Objectives:**

To assist partner Central Agencies to conduct Functional & Expenditure Reviews. To effectively implement Functional Review reports. To amend the SCMC Act to extend the Powers and Jurisdiction of SCMC to other Public Authorities. Implement and manage the Government's Retrenchment Exercise.

**Program Description:**

Functional and Expenditure Reviews. Powers and Jurisdiction of Salaries & Conditions Monitoring Committee. Public Service Cost Reduction Exercise.

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

21007 Strongim Gavman Program

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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**Project: 21007 Strongim Gavman Progam**

**(PBS Code: 220-1501-3-201)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>61,315.7</b>	<b>79,740.0</b>	<b>0.0</b>
227	Other Operational Expenses	61,315.7	79,740.0	0.0
	<b>GRAND TOTAL</b>	<b>61,315.7</b>	<b>79,740.0</b>	<b>0.0</b>

**B: Other Data in 2017**

Nil Funded

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>13,220.0</b>	<b>47,900.0</b>
227	Other Operational Expenses	0.0	13,220.0	47,900.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>13,220.0</b>	<b>47,900.0</b>

**B: Other Data in 2017**

Revenue Source:

Fully funded through DFAT non-cash warrant of K47,900,000

Performance Indicator:

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

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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**Main Program: General Personnel Policies and Procedures Co-ordination**

**Program: Policy Research & Development**

**Program Objectives:**

To review Public Sector Office Allocation Policy Guidelines. To develop a Property Management Arrangement. To coordinate a Study on Public Service Housing Policy. Revised Policy Guidelines

**Program Description:**

Public Sector office Allocation Policy, Procedures and Guidelines. Privatisation of Property Management. Review of Public Service Housing Policy.

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

11676	Organisation Development & Management
11677	Public Sector Coordination
11678	Workforce Development
12016	Public Sector Workforce Development

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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**Activity: 11676 Organisation Development & Management**

**(PBS Code: 22015011112)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>493.4</b>	<b>543.3</b>	<b>392.8</b>
211	Salaries and Allowances	468.5	498.2	372.1
213	Overtime	0.0	9.3	0.0
215	Retirement Benefits, Pensions, Gratuities	24.9	35.8	20.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>83.1</b>	<b>83.3</b>	<b>44.6</b>
222	Travel and Subsistence	38.0	38.0	20.3
223	Office Materials and Supplies	19.8	15.3	8.2
227	Other Operational Expenses	25.3	30.0	16.1
<b>27</b>	<b>Capital Formation</b>	<b>11.0</b>	<b>9.0</b>	<b>4.8</b>
271	Office Equipments, Furniture & Fittings	11.0	9.0	4.8
	<b>GRAND TOTAL</b>	<b>587.5</b>	<b>635.6</b>	<b>442.2</b>

**B: Other Data in 2017**

1 Staffing: 16.

2 Vehicles: 1.

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



<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 11677 Public Sector Coordination

(PBS Code: 22015011113)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>439.1</b>	<b>407.8</b>	<b>285.8</b>
211	Salaries and Allowances	424.3	389.4	279.1
215	Retirement Benefits, Pensions, Gratuities	14.8	18.4	6.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>48.7</b>	<b>63.2</b>	<b>33.8</b>
222	Travel and Subsistence	22.8	35.0	18.7
227	Other Operational Expenses	25.9	28.2	15.1
	<b>GRAND TOTAL</b>	<b>487.8</b>	<b>471.0</b>	<b>319.6</b>

**B: Other Data in 2017**

1 Staffing: 12.

2 Vehicles: 0.

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

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 11678 Workforce Development

(PBS Code: 22015011114)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>271.1</b>	<b>437.5</b>	<b>195.3</b>
211	Salaries and Allowances	271.1	422.8	173.4
215	Retirement Benefits, Pensions, Gratuities	0.0	14.7	21.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>54.4</b>	<b>73.0</b>	<b>39.1</b>
222	Travel and Subsistence	31.0	43.0	23.0
227	Other Operational Expenses	23.4	30.0	16.1
<b>GRAND TOTAL</b>		<b>325.5</b>	<b>510.5</b>	<b>234.4</b>

**B: Other Data in 2017**

1 Staffing: 5.

2 Vehicles: 0.

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

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 12016 Public Sector Workforce Development

(PBS Code: 22015011115)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>292.1</b>	<b>653.3</b>	<b>235.1</b>
211	Salaries and Allowances	263.5	564.9	206.2
213	Overtime	0.0	6.0	0.0
215	Retirement Benefits, Pensions, Gratuities	28.6	82.4	28.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>195.7</b>	<b>155.6</b>
221	Domestic Travel and Subsistence	0.0	30.0	14.4
222	Travel and Subsistence	0.0	0.0	20.0
223	Office Materials and Supplies	0.0	15.0	4.7
224	Operational Materials and Supplies	0.0	40.0	5.8
225	Transport and Fuel	0.0	30.7	2.1
226	Administrative Consultancy Fees	0.0	0.0	100.0
227	Other Operational Expenses	0.0	40.0	5.8
228	Training	0.0	40.0	2.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>45.2</b>	<b>69.3</b>	<b>2.4</b>
231	Utilities	45.2	39.3	0.0
233	Routine Maintenance	0.0	30.0	2.4
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>20.0</b>	<b>1.9</b>
251	Membership Fees, Subscriptions & Contribution	0.0	20.0	1.9
<b>27</b>	<b>Capital Formation</b>	<b>135.0</b>	<b>0.0</b>	<b>6.5</b>
271	Office Equipments, Furniture & Fittings	0.0	0.0	6.5
273	Motor Vehicles	135.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>472.3</b>	<b>938.3</b>	<b>401.5</b>

**B: Other Data in 2017**

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.

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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**Project: 21500 Economic and Public Sector Reform**

**(PBS Code: 220-1501-1-208)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>32,588.6</b>	<b>31,300.0</b>	<b>0.0</b>
227	Other Operational Expenses	32,588.6	31,300.0	0.0
	<b>GRAND TOTAL</b>	<b>32,588.6</b>	<b>31,300.0</b>	<b>0.0</b>

**B: Other Data in 2017**

Revenue:

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

Performance Indicator:

Reformed economic and public sectors in PNG in 2016.

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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**Project: 22030 Australian Awards Program**

**(PBS Code: 220-1201-1-201)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>33,372.2</b>	<b>290.0</b>	<b>49,840.0</b>
227	Other Operational Expenses	33,372.2	290.0	49,840.0
	<b>GRAND TOTAL</b>	<b>33,372.2</b>	<b>290.0</b>	<b>49,840.0</b>

**B: Other Data in 2017**

Revenue Source:

Fully funded DFAT non cash warrant of K49, 840,000

Performance Indicator:

Number of Papua New Guineans awarded various scholarships to study in Australia by 2017 to 2018.

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

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 10220 Technical Support & Management

(PBS Code: 22015016106)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>729.7</b>	<b>869.0</b>	<b>621.2</b>
211	Salaries and Allowances	687.8	792.8	583.4
213	Overtime	28.0	41.3	19.6
215	Retirement Benefits, Pensions, Gratuities	13.9	34.9	18.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>175.2</b>	<b>198.5</b>	<b>68.6</b>
222	Travel and Subsistence	52.5	52.5	46.3
223	Office Materials and Supplies	7.0	7.0	2.0
227	Other Operational Expenses	25.7	27.0	10.0
228	Training	90.0	112.0	10.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>280.0</b>	<b>425.0</b>	<b>274.5</b>
231	Utilities	140.0	355.0	245.0
233	Routine Maintenance	140.0	70.0	29.5
<b>27</b>	<b>Capital Formation</b>	<b>105.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	105.0	0.0	0.0
<b>GRAND TOTAL</b>		<b>1,289.9</b>	<b>1,492.5</b>	<b>964.3</b>

**B: Other Data in 2017**

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

2 Vehicles: 1.

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

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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**Activity: 10221 Human Resource & Payroll Management**

**(PBS Code: 22015016107)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>509.5</b>	<b>715.1</b>	<b>524.2</b>
211	Salaries and Allowances	509.5	701.6	519.6
215	Retirement Benefits, Pensions, Gratuities	0.0	13.5	4.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>320.5</b>	<b>297.3</b>	<b>249.3</b>
222	Travel and Subsistence	39.9	29.8	21.5
223	Office Materials and Supplies	7.9	12.0	0.8
226	Administrative Consultancy Fees	247.2	115.0	127.0
227	Other Operational Expenses	25.5	140.5	100.0
<b>27</b>	<b>Capital Formation</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	11.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>841.0</b>	<b>1,012.4</b>	<b>773.5</b>

**B: Other Data in 2017**

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

2 Vehicles: 0.

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



<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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**Activity: 10237 Business System Development**

**(PBS Code: 22015016109)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>230.1</b>	<b>535.1</b>	<b>391.6</b>
211	Salaries and Allowances	230.1	522.9	383.8
215	Retirement Benefits, Pensions, Gratuities	0.0	12.2	7.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>148.6</b>	<b>151.0</b>	<b>103.9</b>
222	Travel and Subsistence	29.8	29.0	15.5
223	Office Materials and Supplies	10.4	14.0	5.1
226	Administrative Consultancy Fees	87.0	88.0	78.3
227	Other Operational Expenses	21.4	20.0	5.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>20.0</b>	<b>15.0</b>	<b>16.1</b>
233	Routine Maintenance	20.0	15.0	16.1
	<b>GRAND TOTAL</b>	<b>398.7</b>	<b>701.1</b>	<b>511.6</b>

**B: Other Data in 2017**

1 Staffing: 14: - Manager:1 Team Leader:1 System Dev.:1 Vacancy:11.

2 Performance Indicators: To assist and enhance the Government Business System Development processes and database administration.

220	Department of Personnel Management	220
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**Main Program: Government Buildings Administration**

**Program: Government Accommodation and Public Service Housing**

**Program Objectives:**

To effectively implement and administer IHRD System. To re-establish the national Cadetship Scheme in the Public Service. To establish a proper Bonding System.

**Program Description:**

Institutionalisation of Integrated Human Resource Development System. Public Service Cadetship Scheme and Bonding System.

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

11690	Government Office Development
11691	Government Office Accommodation
11754	Ps InstitutionalHousing

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 11690 Government Office Development

(PBS Code: 22019061101)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>547.3</b>	<b>586.1</b>	<b>417.4</b>
211	Salaries and Allowances	522.6	530.2	390.5
213	Overtime	0.0	5.0	10.0
215	Retirement Benefits, Pensions, Gratuities	24.7	50.9	16.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>47.0</b>	<b>48.1</b>	<b>25.6</b>
221	Domestic Travel and Subsistence	0.0	0.0	5.0
223	Office Materials and Supplies	4.1	16.0	3.3
224	Operational Materials and Supplies	15.4	12.1	3.6
226	Administrative Consultancy Fees	0.0	0.0	10.0
227	Other Operational Expenses	27.5	20.0	3.7
	<b>GRAND TOTAL</b>	<b>594.3</b>	<b>634.2</b>	<b>443.0</b>

**B: Other Data in 2017**

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

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 11691 Government Office Accommodation

(PBS Code: 22019061102)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>194.0</b>	<b>237.2</b>	<b>169.2</b>
211	Salaries and Allowances	179.3	216.3	153.8
213	Overtime	0.0	5.0	7.9
215	Retirement Benefits, Pensions, Gratuities	14.7	15.9	7.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>64.9</b>	<b>90.3</b>	<b>80.3</b>
221	Domestic Travel and Subsistence	30.0	30.3	20.3
223	Office Materials and Supplies	9.9	10.0	5.0
224	Operational Materials and Supplies	0.0	0.0	10.0
226	Administrative Consultancy Fees	0.0	30.0	25.0
227	Other Operational Expenses	25.0	20.0	20.0
<b>27</b>	<b>Capital Formation</b>	<b>19.0</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	19.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>277.9</b>	<b>327.5</b>	<b>249.5</b>

**B: Other Data in 2017**

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

<b>220</b>	<b>Department of Personnel Management</b>	<b>220</b>
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Activity: 11754 Ps InstitutionalHousing

(PBS Code: 22019061103)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>198.6</b>	<b>650.6</b>	<b>460.2</b>
211	Salaries and Allowances	177.0	576.0	422.2
213	Overtime	5.0	4.9	17.9
215	Retirement Benefits, Pensions, Gratuities	16.6	69.7	20.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>126.5</b>	<b>102.2</b>	<b>65.3</b>
221	Domestic Travel and Subsistence	31.0	40.2	5.8
223	Office Materials and Supplies	15.5	15.0	3.5
226	Administrative Consultancy Fees	60.6	30.0	15.0
227	Other Operational Expenses	19.4	17.0	41.0
	<b>GRAND TOTAL</b>	<b>325.1</b>	<b>752.8</b>	<b>525.5</b>

**B: Other Data in 2017**

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

<b>221</b>	<b>Public Service Commission</b>	<b>221</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
<b>Main Program</b>	<b>General Personnel Policies and Procedures Co-ordination</b>	6,732.9	6,435.5	5,495.8			
<b>Program</b>	<b>Investigation and Advisory Services</b>	6,732.9	6,435.5	5,495.8			
10239	Provision of Advisory Services on Personnel Matters	6,732.9	6,435.5	5,495.8			
<b>Grand Total</b>		<b>6,732.9</b>	<b>6,435.5</b>	<b>5,495.8</b>			

<b>221</b>	<b>Public Service Commission</b>	<b>221</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,072.6</b>	<b>5,261.1</b>	<b>4,243.7</b>			
211	Salaries and Allowances	4,488.5	4,746.4	4,105.3			
213	Overtime	9.8	10.0				
214	Leave fares	160.6	100.0				
215	Retirement Benefits, Pensions, Gratuities	413.7	404.7	138.4			
<b>22</b>	<b>Goods &amp; Services</b>	<b>761.4</b>	<b>874.4</b>	<b>496.5</b>			
222	Travel and Subsistence	284.3	440.4	209.2			
223	Office Materials and Supplies	60.4	80.0	43.1			
225	Transport and Fuel	67.1	80.0	43.0			
226	Administrative Consultancy Fees	130.0	100.0	89.0			
227	Other Operational Expenses	130.1	85.0	54.8			
228	Training	89.5	89.0	57.4			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>513.6</b>	<b>280.0</b>	<b>243.7</b>			
231	Utilities	206.8	250.0	227.6			
233	Routine Maintenance	306.8	30.0	16.1			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>10.0</b>	<b>10.0</b>	<b>6.5</b>			
251	Membership Fees, Subscriptions & Contribution	10.0	10.0	6.5			
<b>27</b>	<b>Capital Formation</b>	<b>375.3</b>	<b>10.0</b>	<b>505.4</b>			
271	Office Equipments, Furniture & Fittings	138.7	10.0	5.4			
272	Information & Communication Technology			500.0			
273	Motor Vehicles	236.6					
<b>Grand Total</b>		<b>6,732.9</b>	<b>6,435.5</b>	<b>5,495.8</b>			

<b>221</b>	<b>Public Service Commission</b>	<b>221</b>
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**Main Program: General Personnel Policies and Procedures Co-ordination**

**Program: Investigation and Advisory Services**

**Program Objectives:**

To maintain proper investigation to public servants complaints and provide advice on organisational and personnel matters.

**Program Description:**

To conduct investigation on public servants complaints on disciplinary and organisational matters and provide appropriate advice. To conduct continuous reviewson personnel matters connected with Public Service and to advise either on its own initiative or at the request of the National Executive Council and any authority responsible for any of these services on organisational matters.

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

10239      Provision of Advisory Services on Personnel Matters



<b>221</b>	<b>Public Service Commission</b>	<b>221</b>
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**Activity: 10239 Provision of Advisory Services on Personnel Matters**

**(PBS Code: 22115011101)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>5,072.6</b>	<b>5,261.1</b>	<b>4,243.7</b>
211	Salaries and Allowances	4,488.5	4,746.4	4,105.3
213	Overtime	9.8	10.0	0.0
214	Leave fares	160.6	100.0	0.0
215	Retirement Benefits, Pensions, Gratuities	413.7	404.7	138.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>761.4</b>	<b>874.4</b>	<b>496.5</b>
222	Travel and Subsistence	284.3	440.4	209.2
223	Office Materials and Supplies	60.4	80.0	43.1
225	Transport and Fuel	67.1	80.0	43.0
226	Administrative Consultancy Fees	130.0	100.0	89.0
227	Other Operational Expenses	130.1	85.0	54.8
228	Training	89.5	89.0	57.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>513.6</b>	<b>280.0</b>	<b>243.7</b>
231	Utilities	206.8	250.0	227.6
233	Routine Maintenance	306.8	30.0	16.1
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>10.0</b>	<b>10.0</b>	<b>6.5</b>
251	Membership Fees, Subscriptions & Contribution	10.0	10.0	6.5
<b>27</b>	<b>Capital Formation</b>	<b>375.3</b>	<b>10.0</b>	<b>505.4</b>
271	Office Equipments, Furniture & Fittings	138.7	10.0	5.4
272	Information & Communication Technology	0.0	0.0	500.0
273	Motor Vehicles	236.6	0.0	0.0
	<b>GRAND TOTAL</b>	<b>6,732.9</b>	<b>6,435.5</b>	<b>5,495.8</b>

**B: Other Data in 2017**

1 Total Staffing 92 Positions. Staff on Strength: 62, Vacancies: 29. unattached: 1

2 Vehicle: 4

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

4 Additional notes:

1. Public Service Commission isto be merged into Department of Personnel Management and
2. K500,000 parked under item 272 is purposely for Case Management System.

<b>222</b>	<b>Office of the Public Solicitor</b>	<b>222</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
Main Program	Legal System Management and Representation	13,779.0	12,559.5	11,234.9	11,233.6	11,228.5	11,231.6
Program	Criminal Prosecution and Legal Aid Services	13,779.0	12,559.5	11,234.9	11,233.6	11,228.5	11,231.6
10252	Public Solicitor	13,779.0	12,559.5	11,234.9	11,233.6	11,228.5	11,231.6
Grand Total		13,779.0	12,559.5	11,234.9	11,233.6	11,228.5	11,231.6

<b>222</b>	<b>Office of the Public Solicitor</b>	<b>222</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>8,697.4</b>	<b>8,821.9</b>	<b>8,248.9</b>	<b>8,248.1</b>	<b>8,244.3</b>	<b>8,246.6</b>
210	Personnel Emoluments				8,248.1	8,244.3	8,246.6
211	Salaries and Allowances	7,638.7	7,933.6	7,314.4			
212	Wages	58.3	114.2	50.6			
213	Overtime	49.3		50.0			
214	Leave fares	344.0	207.1	274.3			
215	Retirement Benefits, Pensions, Gratuities	607.1	567.0	559.6			
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,979.9</b>	<b>2,288.1</b>	<b>2,017.0</b>	<b>2,016.9</b>	<b>2,016.0</b>	<b>2,016.5</b>
220	Goods & Services				2,016.9	2,016.0	2,016.5
221	Domestic Travel and Subsistence			1,614.4			
222	Travel and Subsistence	2,142.6	1,701.2				
223	Office Materials and Supplies	140.4	164.9	87.1			
224	Operational Materials and Supplies	110.0	109.0	63.0			
225	Transport and Fuel	142.2	152.0	140.0			
226	Administrative Consultancy Fees	125.0					
227	Other Operational Expenses	269.7	111.0	100.0			
228	Training	50.0	50.0	12.5			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,345.7</b>	<b>1,084.5</b>	<b>861.8</b>	<b>861.7</b>	<b>861.3</b>	<b>861.5</b>
230	Utilities, Rentals and Property Costs				861.7	861.3	861.5
231	Utilities	581.1	572.5	469.0			
232	Rentals of Property	479.7	300.0	265.0			
233	Routine Maintenance	284.9	212.0	127.8			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>161.4</b>	<b>150.0</b>	<b>93.0</b>	<b>93.0</b>	<b>93.0</b>	<b>93.0</b>
250	Grants Subsidies and Transfers				93.0	93.0	93.0
251	Membership Fees, Subscriptions & Contribution	161.4	150.0	93.0			
<b>27</b>	<b>Capital Formation</b>	<b>594.6</b>	<b>215.0</b>	<b>13.9</b>	<b>13.9</b>	<b>13.9</b>	<b>13.9</b>
270	Capital Formation				13.9	13.9	13.9
271	Office Equipments, Furniture & Fittings	71.9	65.0	13.9			
273	Motor Vehicles	522.7	150.0				
<b>Grand Total</b>		<b>13,779.0</b>	<b>12,559.5</b>	<b>11,234.6</b>	<b>11,233.6</b>	<b>11,228.5</b>	<b>11,231.5</b>

<b>222</b>	<b>Office of the Public Solicitor</b>	<b>222</b>
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**Main Program: Legal System Management and Representation**

**Program: Criminal Prosecution and Legal Aid Services**

**Program Objectives:**

To protect the community and individuals through enforcement of the criminal law, ensuring protection of individual rights is provided through appropriate representation for eligible citizens.

**Program Description:**

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

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

10252      Public Solicitor

<b>222</b>	<b>Office of the Public Solicitor</b>	<b>222</b>
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Activity: 10252 Public Solicitor

(PBS Code: 22217023101)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>8,697.4</b>	<b>8,821.9</b>	<b>8,248.9</b>
211	Salaries and Allowances	7,638.7	7,933.6	7,314.4
212	Wages	58.3	114.2	50.6
213	Overtime	49.3	0.0	50.0
214	Leave fares	344.0	207.1	274.3
215	Retirement Benefits, Pensions, Gratuities	607.1	567.0	559.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,979.9</b>	<b>2,288.1</b>	<b>2,017.0</b>
221	Domestic Travel and Subsistence	0.0	0.0	1,614.4
222	Travel and Subsistence	2,142.6	1,701.2	0.0
223	Office Materials and Supplies	140.4	164.9	87.1
224	Operational Materials and Supplies	110.0	109.0	63.0
225	Transport and Fuel	142.2	152.0	140.0
226	Administrative Consultancy Fees	125.0	0.0	0.0
227	Other Operational Expenses	269.7	111.0	100.0
228	Training	50.0	50.0	12.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,345.7</b>	<b>1,084.5</b>	<b>861.8</b>
231	Utilities	581.1	572.5	469.0
232	Rentals of Property	479.7	300.0	265.0
233	Routine Maintenance	284.9	212.0	127.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>161.4</b>	<b>150.0</b>	<b>93.0</b>
251	Membership Fees, Subscriptions & Contribution	161.4	150.0	93.0
<b>27</b>	<b>Capital Formation</b>	<b>594.6</b>	<b>215.0</b>	<b>13.9</b>
271	Office Equipments, Furniture & Fittings	71.9	65.0	13.9
273	Motor Vehicles	522.7	150.0	0.0
	<b>GRAND TOTAL</b>	<b>13,779.0</b>	<b>12,559.5</b>	<b>11,234.6</b>

**B: Other Data in 2017**

1 Funded Positions: 187

Staffing comprises: 147 SOS & 40 funded vacancies. 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.

<b>223</b>	<b>Judiciary Services</b>	<b>223</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
<b>Main Program</b>	<b>Law Courts And Judicial Operations</b>	<b>258,774.5</b>	<b>227,328.2</b>	<b>207,600.6</b>	<b>210,086.7</b>	<b>210,029.8</b>	<b>210,064.6</b>
<b>Program</b>	<b>Lower and High Courts Administration</b>	<b>258,774.5</b>	<b>227,328.2</b>	<b>207,600.6</b>	<b>210,086.7</b>	<b>210,029.8</b>	<b>210,064.6</b>
10240	Administration of Village, District, Nat & Supreme Courts	194,774.5	147,328.2	125,100.6	125,086.7	125,029.8	125,064.6
21908	Court House Design and Maintenance	60,000.0	80,000.0	80,000.0	80,000.0	80,000.0	80,000.0
22290	Mount Hagen Court House	4,000.0		2,500.0	5,000.0	5,000.0	5,000.0
<b>Grand Total</b>		<b>258,774.5</b>	<b>227,328.2</b>	<b>207,600.6</b>	<b>210,086.7</b>	<b>210,029.8</b>	<b>210,064.6</b>

<b>223</b>	<b>Judiciary Services</b>	<b>223</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>123,673.6</b>	<b>69,003.8</b>	<b>67,389.0</b>	<b>67,381.5</b>	<b>67,350.9</b>	<b>67,369.6</b>
210	Personnel Emoluments				67,381.5	67,350.9	67,369.6
211	Salaries and Allowances	116,324.3	63,728.3	67,389.0			
212	Wages	10.0					
213	Overtime	1,726.8	160.0				
214	Leave fares	1,488.0	1,488.0				
215	Retirement Benefits, Pensions, Gratuities	3,374.5	2,877.5				
217	Contract Officers Education Benefits	750.0	750.0				
<b>22</b>	<b>Goods &amp; Services</b>	<b>48,884.5</b>	<b>53,101.1</b>	<b>44,071.8</b>	<b>43,566.9</b>	<b>43,547.0</b>	<b>43,559.1</b>
220	Goods & Services				43,566.9	43,547.0	43,559.1
222	Travel and Subsistence	18,233.0	19,395.4	12,643.0			
223	Office Materials and Supplies	3,136.8	3,779.5	2,845.9			
224	Operational Materials and Supplies	1,764.1	2,200.0	1,658.2			
225	Transport and Fuel	1,561.7	1,881.6	1,881.6			
226	Administrative Consultancy Fees	6,472.8	5,798.9	6,365.1			
227	Other Operational Expenses	11,489.5	12,843.4	11,175.7			
228	Training	6,226.6	7,202.3	7,502.3			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>8,974.6</b>	<b>10,671.9</b>	<b>10,091.2</b>	<b>10,090.0</b>	<b>10,085.4</b>	<b>10,088.2</b>
230	Utilities, Rentals and Property Costs				10,090.0	10,085.4	10,088.2
231	Utilities	6,268.3	7,552.4	7,552.4			
232	Rentals of Property	755.3	768.8	768.8			
233	Routine Maintenance	1,951.0	2,350.7	1,770.0			
<b>27</b>	<b>Capital Formation</b>	<b>77,241.8</b>	<b>94,551.4</b>	<b>86,048.7</b>	<b>89,048.3</b>	<b>89,046.5</b>	<b>89,047.6</b>
270	Capital Formation				89,048.3	89,046.5	89,047.6
271	Office Equipments, Furniture & Fittings	2,546.6	2,943.3	2,218.1			
273	Motor Vehicles	2,174.9	2,513.7	283.7			
274	Feasibility Studies & Project Preparation	173.1	200.0	150.5			
275	Plant, Equipment & Machinery	1,136.8	1,449.4	1,090.9			
276	Construction, Renovation and Improvements	58,354.5	80,000.0	72,000.0			
277	Substantial/Specific Maintenance	12,855.9	7,445.0	10,305.5			
<b>Grand Total</b>		<b>258,774.5</b>	<b>227,328.2</b>	<b>207,600.7</b>	<b>210,086.7</b>	<b>210,029.8</b>	<b>210,064.5</b>

<b>223</b>	<b>Judiciary Services</b>	<b>223</b>
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**Main Program: Law Courts And Judicial Operations**

**Program: Lower and High Courts Administration**

**Program Objectives:**

To exercise judicial functions independent of Government administration within the framework of the Constitution and the laws of the Country.

**Program Description:**

To hear and adjudicate upon all civil disputes and criminal prosecutions including cases which involve the interpretation, implementation and upholding of the Constitution and the fundamental rights and freedoms guaranteed thereunder. To hear and adjudicate upon appeals from Lower Courts and deal with matters referred for decision by the Attorney-General under the Constitution and with such other matters as may be authorised by Act of Parliament.

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

10240	Administration of Village, District, Nat & Supreme Courts
21908	Court House Design and Maintenance
22290	Mount Hagen Court House



<b>223</b>	<b>Judiciary Services</b>	<b>223</b>
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**Activity: 10240 Administration of Village, District, Nat & Supreme Courts**

**(PBS Code: 22317041101)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>123,673.6</b>	<b>69,003.8</b>	<b>67,389.0</b>
211	Salaries and Allowances	116,324.3	63,728.3	67,389.0
212	Wages	10.0	0.0	0.0
213	Overtime	1,726.8	160.0	0.0
214	Leave fares	1,488.0	1,488.0	0.0
215	Retirement Benefits, Pensions, Gratuities	3,374.5	2,877.5	0.0
217	Contract Officers Education Benefits	750.0	750.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>48,884.5</b>	<b>53,101.1</b>	<b>43,571.8</b>
222	Travel and Subsistence	18,233.0	19,395.4	12,643.0
223	Office Materials and Supplies	3,136.8	3,779.5	2,845.9
224	Operational Materials and Supplies	1,764.1	2,200.0	1,658.2
225	Transport and Fuel	1,561.7	1,881.6	1,881.6
226	Administrative Consultancy Fees	6,472.8	5,798.9	6,365.1
227	Other Operational Expenses	11,489.5	12,843.4	10,675.7
228	Training	6,226.6	7,202.3	7,502.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>8,974.6</b>	<b>10,671.9</b>	<b>10,091.2</b>
231	Utilities	6,268.3	7,552.4	7,552.4
232	Rentals of Property	755.3	768.8	768.8
233	Routine Maintenance	1,951.0	2,350.7	1,770.0
<b>27</b>	<b>Capital Formation</b>	<b>13,241.8</b>	<b>14,551.4</b>	<b>4,048.7</b>
271	Office Equipments, Furniture & Fittings	2,546.6	2,943.3	2,218.1
273	Motor Vehicles	2,174.9	2,513.7	283.7
274	Feasibility Studies & Project Preparation	173.1	200.0	150.5
275	Plant, Equipment & Machinery	1,136.8	1,449.4	1,090.9
276	Construction, Renovation and Improvements	5,354.5	0.0	0.0
277	Substantial/Specific Maintenance	1,855.9	7,445.0	305.5
	<b>GRAND TOTAL</b>	<b>194,774.5</b>	<b>147,328.2</b>	<b>125,100.7</b>

**B: Other Data in 2017**

**1. Funded Positions: 1333**

Staffing comprises: 1037 SOS & 296 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.

<b>223</b>	<b>Judiciary Services</b>	<b>223</b>
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**Project: 21908 Court House Design and Maintenance**

**(PBS Code: 223-1704-2-202)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>60,000.0</b>	<b>80,000.0</b>	<b>80,000.0</b>
276	Construction, Renovation and Improvements	49,000.0	80,000.0	70,000.0
277	Substantial/Specific Maintenance	11,000.0	0.0	10,000.0
	<b>GRAND TOTAL</b>	<b>60,000.0</b>	<b>80,000.0</b>	<b>80,000.0</b>

**B: Other Data in 2017**

1. Revenue Sources: This project is fully funded by GoPNG.

2. Performance Indicators: A fully maintained and completed modernized court complex anticipated to be constructed by the end of 2018, housing the National and the Supreme Courts.

<b>223</b>	<b>Judiciary Services</b>	<b>223</b>
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**Project: 22290 Mount Hagen Court House**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>4,000.0</b>	<b>0.0</b>	<b>2,500.0</b>
227	Other Operational Expenses	0.0	0.0	500.0
276	Construction, Renovation and Improvements	4,000.0	0.0	2,000.0
	<b>GRAND TOTAL</b>	<b>4,000.0</b>	<b>0.0</b>	<b>2,500.0</b>

**B: Other Data in 2017**

1. Revenue Source: This project is fully funded by GoPNG.
2. Performance Indicator: A fully constructed modernized court house that will provide justice services to the people of the highlands region and PNG.

<b>224</b>	<b>Magisterial Services</b>	<b>224</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
<b>Main Program</b>	<b>Law Courts And Judicial Operations</b>	<b>57,286.5</b>	<b>38,317.4</b>	<b>39,688.3</b>	<b>42,184.2</b>	<b>42,167.3</b>	<b>42,177.6</b>
<b>Program</b>	<b>Magisterial Services</b>	<b>57,286.5</b>	<b>38,317.4</b>	<b>39,688.3</b>	<b>42,184.2</b>	<b>42,167.3</b>	<b>42,177.6</b>
10241	Administration of Village & District Courts	57,286.5	38,317.4	37,188.3	37,184.2	37,167.3	37,177.6
22855	MS Infrastructure Project			2,500.0	5,000.0	5,000.0	5,000.0
<b>Grand Total</b>		<b>57,286.5</b>	<b>38,317.4</b>	<b>39,688.3</b>	<b>42,184.2</b>	<b>42,167.3</b>	<b>42,177.6</b>

<b>224</b>	<b>Magisterial Services</b>	<b>224</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>50,450.7</b>	<b>31,638.0</b>	<b>32,125.8</b>	<b>32,122.2</b>	<b>32,107.6</b>	<b>32,116.6</b>
210	Personnel Emoluments				32,122.2	32,107.6	32,116.6
211	Salaries and Allowances	47,328.3	29,127.4	32,125.8			
212	Wages	40.0					
213	Overtime	126.0	36.7				
214	Leave fares	536.0	492.0				
215	Retirement Benefits, Pensions, Gratuities	2,400.4	1,963.6				
217	Contract Officers Education Benefits	20.0	18.3				
<b>22</b>	<b>Goods &amp; Services</b>	<b>4,617.1</b>	<b>3,300.0</b>	<b>2,415.5</b>	<b>2,415.3</b>	<b>2,414.5</b>	<b>2,415.0</b>
220	Goods & Services				2,415.3	2,414.5	2,415.0
221	Domestic Travel and Subsistence	832.7	1,000.0	322.7			
223	Office Materials and Supplies	160.8	150.0	96.0			
224	Operational Materials and Supplies	759.5	400.0	257.1			
225	Transport and Fuel	409.6	400.0	356.0			
226	Administrative Consultancy Fees	156.0	200.0	95.5			
227	Other Operational Expenses	1,818.5	950.0	1,110.2			
228	Training	480.0	200.0	178.0			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,977.3</b>	<b>3,029.4</b>	<b>2,883.3</b>	<b>2,883.0</b>	<b>2,881.7</b>	<b>2,882.5</b>
230	Utilities, Rentals and Property Costs				2,883.0	2,881.7	2,882.5
231	Utilities	1,488.1	2,329.4	2,182.0			
232	Rentals of Property	149.5	200.0	180.0			
233	Routine Maintenance	339.7	500.0	521.3			
<b>27</b>	<b>Capital Formation</b>	<b>241.4</b>	<b>350.0</b>	<b>2,263.6</b>	<b>4,763.6</b>	<b>4,763.4</b>	<b>4,763.5</b>
270	Capital Formation				4,763.6	4,763.4	4,763.5
271	Office Equipments, Furniture & Fittings	241.4	350.0	263.6			
276	Construction, Renovation and Improvements			2,000.0			
<b>Grand Total</b>		<b>57,286.5</b>	<b>38,317.4</b>	<b>39,688.2</b>	<b>42,184.1</b>	<b>42,167.2</b>	<b>42,177.6</b>

<b>224</b>	<b>Magisterial Services</b>	<b>224</b>
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**Main Program: Law Courts And Judicial Operations**

**Program: Magisterial Services**

**Program Objectives:**

To exercise Magistrial Services functions independent of Government administration within the framework of the Constitution and the Laws of the Country.

**Program Description:**

To hear and adjudicate upon all civil disputes and criminal Prosecutions including cases that involve the interpretation, implementation and upholding of the Constitution and the fundamental freedom guaranteed there under. To hear and adjudicate upon appeals from Lower Courts and deal with matters at the Village or Lower court levels under the Constitution and with such other matters as may be authorised by Act of Parliament.

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

10241	Administration of Village & District Courts
22855	MS Infrastructure Project

<b>224</b>	<b>Magisterial Services</b>	<b>224</b>
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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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>50,450.7</b>	<b>31,638.0</b>	<b>32,125.8</b>
211	Salaries and Allowances	47,328.3	29,127.4	32,125.8
212	Wages	40.0	0.0	0.0
213	Overtime	126.0	36.7	0.0
214	Leave fares	536.0	492.0	0.0
215	Retirement Benefits, Pensions, Gratuities	2,400.4	1,963.6	0.0
217	Contract Officers Education Benefits	20.0	18.3	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>4,617.1</b>	<b>3,300.0</b>	<b>1,915.5</b>
221	Domestic Travel and Subsistence	832.7	1,000.0	322.7
223	Office Materials and Supplies	160.8	150.0	96.0
224	Operational Materials and Supplies	759.5	400.0	257.1
225	Transport and Fuel	409.6	400.0	356.0
226	Administrative Consultancy Fees	156.0	200.0	95.5
227	Other Operational Expenses	1,818.5	950.0	610.2
228	Training	480.0	200.0	178.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,977.3</b>	<b>3,029.4</b>	<b>2,883.3</b>
231	Utilities	1,488.1	2,329.4	2,182.0
232	Rentals of Property	149.5	200.0	180.0
233	Routine Maintenance	339.7	500.0	521.3
<b>27</b>	<b>Capital Formation</b>	<b>241.4</b>	<b>350.0</b>	<b>263.6</b>
271	Office Equipments, Furniture & Fittings	241.4	350.0	263.6
	<b>GRAND TOTAL</b>	<b>57,286.5</b>	<b>38,317.4</b>	<b>37,188.2</b>

**B: Other Data in 2017**

1 Funded Positions: 645

Staffing comprises: 523 SOS & 122 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.

<b>224</b>	<b>Magisterial Services</b>	<b>224</b>
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**Project: 22855 MS Infrastructure Project**

**(PBS Code: 224-1704-1-205)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500.0</b>
227	Other Operational Expenses	0.0	0.0	500.0
276	Construction, Renovation and Improvements	0.0	0.0	2,000.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>0.0</b>	<b>2,500.0</b>

**B: Other Data in 2017**

1. Revenue Source: Project fully funded by GoPNG.

2. Performance Indicator: Modernized court houses and magistrates' accommodation constructed at selected districts nation-wide.



<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
<b>Main Program</b>	<b>Legal System Management and Representation</b>	<b>83,199.4</b>	<b>98,220.1</b>	<b>102,838.2</b>	<b>107,833.5</b>	<b>107,814.2</b>	<b>56,326.0</b>
<b>Program</b>	<b>Administration &amp; Improvement of Laws and the Legal System</b>	<b>51,270.3</b>	<b>45,413.5</b>	<b>11,905.7</b>	<b>14,904.6</b>	<b>14,900.1</b>	<b>19,902.9</b>
10248	State Solicitor	4,756.7	4,881.6	4,334.8	4,334.3	4,332.3	4,333.6
10250	Solicitor General	7,449.4	6,021.3	5,348.5	5,347.9	5,345.5	5,347.0
12002	Commercial Law	222.0	250.6	222.4	222.4	222.3	222.4
21194	PNG-AUST L&J PARTNERSHIP	34,912.8	28,260.0				
21761	Infrastructure and Capital Works Program	3,929.4	6,000.0	2,000.0	5,000.0	5,000.0	10,000.0
<b>Program</b>	<b>Top Management and General Administration</b>	<b>31,929.1</b>	<b>27,166.6</b>	<b>33,432.5</b>	<b>35,428.8</b>	<b>35,414.1</b>	<b>36,423.1</b>
10242	Top Management	5,457.2	5,040.9	7,787.0	7,786.1	7,782.6	7,784.7
10243	Policy Planning & Co-ordination	1,287.8	1,499.9	1,433.6	1,433.5	1,432.8	1,433.2
10244	Financial Management & Planning	2,660.8	3,943.7	4,300.3	4,299.8	4,297.8	4,299.0
10245	Human Resource Management	2,407.7	2,135.4	1,891.1	1,890.9	1,890.0	1,890.5
10246	Information Management Systems	2,101.7	2,050.5	2,315.1	2,314.8	2,313.8	2,314.4
10247	Deceased Estates	3,517.5	2,710.9	2,410.8	2,410.5	2,409.4	2,410.1
11643	Legal Policy	1,686.3	1,239.6	1,601.5	1,601.3	1,600.6	1,601.0
11644	Brief Outs	9,981.4	5,375.5	5,963.8	5,963.1	5,960.4	5,962.1
11755	Internal Audit Services	138.5	156.2	138.9	138.9	138.8	138.9
11932	Properties & Security	2,087.8	1,785.4	4,387.7	4,387.2	4,385.2	4,386.4
11933	Practise Manager	202.4	228.6	202.7	202.7	202.6	202.7
22593	Law & Justice Sector Secretariat	400.0	1,000.0	1,000.0	3,000.0	3,000.0	4,000.0
<b>Program</b>	<b>Community Justice</b>		<b>25,640.0</b>	<b>57,500.0</b>	<b>57,500.0</b>	<b>57,500.0</b>	
22788	Justice Services & Stability for Development		25,640.0	57,500.0	57,500.0	57,500.0	
<b>Main Program</b>	<b>Tribunal and Community Dispute Settlement Services</b>	<b>24,980.8</b>	<b>60,870.9</b>	<b>56,979.4</b>	<b>56,973.0</b>	<b>56,947.1</b>	<b>56,963.0</b>
<b>Program</b>	<b>Land Mediators Allowances</b>		<b>4,367.3</b>	<b>4,355.6</b>	<b>4,355.1</b>	<b>4,353.1</b>	<b>4,354.3</b>
10758	Bougainville Land Mediators Allowances		440.6	440.0	440.0	439.8	439.9
10759	Central Province Land Mediators Allowances		168.5	169.0	169.0	168.9	169.0
10760	Enga Province Land Mediators Allowances		194.4	194.0	194.0	193.9	193.9
10761	East New Britain Province Land Mediators Allowances		233.3	236.0	236.0	235.9	235.9
10762	Eastern Highlands Province Land Mediators Allowances		311.0	311.0	311.0	310.8	310.9
10763	East Sepik Province Land Mediators Allowances		336.9	334.0	334.0	333.8	333.9
10764	Gulf Province Land Mediators Allowances		129.6	134.0	134.0	133.9	134.0
10765	Hela Province Land Mediators Allowances		155.5	155.0	155.0	154.9	155.0
10766	Jiwaka Province Land Mediators Allowances		77.8	77.2	77.2	77.2	77.2
10767	Madang Province Land Mediators Allowances		246.2	246.2	246.2	246.1	246.1
10768	Manus Province Land Mediators Allowances		116.6	116.6	116.6	116.5	116.6
10769	Milne Bay Province Land Mediators Allowances		38.9	38.9	38.9	38.9	38.9
10770	Morobe Province Land Mediators Allowances		427.7	427.0	427.0	426.8	426.9

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	2015	2016	2017	2018	2019	2020
10771	New Ireland Province Land Mediators Allowances		155.5	155.5	155.5	155.4	155.5
10772	Northern Province Land Mediators Allowances		116.6	116.6	116.6	116.5	116.6
10773	NCD Land Mediators Allowances		38.9	38.9	38.9	38.9	38.9
10774	Simbu Province Land Mediators		259.2	259.2	259.2	259.1	259.1
10775	Southern Highlands Province Land Mediators Allowances		259.2	259.2	259.2	259.1	259.1
10777	West New Britain Province Land Mediators Allowances		142.6	142.6	142.6	142.5	142.6
10778	Sandaun Province Land Mediators Allowances		220.3	220.3	220.3	220.2	220.2
10779	Western Province Land Mediators Allowances		181.4	181.4	181.4	181.3	181.3
13096	Western Highlands Province Land Mediators Allowances		116.6	103.0	103.0	102.9	103.0
<b>Program</b>	<b>Community Justice</b>	<b>13,549.7</b>	<b>13,064.8</b>	<b>13,304.8</b>	<b>13,303.3</b>	<b>13,297.2</b>	<b>13,300.9</b>
10253	Community Based Corrections	5,467.4	4,774.5	4,941.5	4,941.0	4,938.7	4,940.1
10254	Community Courts	2,027.6	1,376.7	1,624.3	1,624.1	1,623.3	1,623.8
10255	Land Titles Commission	1,147.1	1,035.2	1,121.1	1,121.0	1,120.5	1,120.8
10256	National Lands Commission	887.8	834.4	741.0	740.9	740.6	740.8
11902	Land Mediation	302.5	434.8	385.8	385.8	385.6	385.7
11935	PNG LNG Support	558.1	1,928.9	1,710.0	1,709.8	1,709.0	1,709.5
11936	Parole Board Secretariat	584.8	654.3	580.8	580.7	580.5	580.6
11937	Juvenile Justice	1,392.0	1,099.3	1,376.6	1,376.4	1,375.8	1,376.2
11938	Restorative Justice	1,182.4	926.7	823.7	823.6	823.2	823.5
<b>Program</b>	<b>Village Court Officials Allowance</b>	<b>11,431.1</b>	<b>43,438.8</b>	<b>39,319.0</b>	<b>39,314.7</b>	<b>39,296.8</b>	<b>39,307.7</b>
13018	Bougainville Village Court Allowance	187.5	995.0	1,085.0	1,084.9	1,084.4	1,084.7
13019	Central Province Village Court Allowance	1,060.6	1,992.1	1,920.0	1,919.8	1,918.9	1,919.4
13020	Enga Province Village Court Allowance	2,352.6	4,673.9	4,560.0	4,559.5	4,557.4	4,558.7
13021	East New Britain Province Village Court Allowance	635.2	1,265.5	1,120.0	1,119.9	1,119.4	1,119.7
13022	Eastern Highlands Province Village Court Allowance	1,514.0	3,226.1	2,870.0	2,869.7	2,868.4	2,869.2
13023	East Sepik Province Village Court Allowance	611.6	3,194.5	2,840.0	2,839.7	2,838.4	2,839.2
13024	Gulf Province Village Court Allowance	572.0	1,522.5	1,350.0	1,349.9	1,349.2	1,349.6
13025	Hela Province Village Court Allowance	643.7	1,296.1	1,150.0	1,149.9	1,149.3	1,149.7
13026	Jiwaka Province Village Court Allowance	565.0	1,356.1	1,200.0	1,199.9	1,199.3	1,199.7
13027	Madang Province Village Court Allowance	1,127.0	2,671.4	2,370.0	2,369.7	2,368.7	2,369.3
13028	Manus Province Village Court Allowance	456.3	1,417.2	1,260.0	1,259.9	1,259.3	1,259.6
13029	Milne Bay Province Village Court Allowance	204.7	2,520.9	2,240.0	2,239.8	2,238.7	2,239.4
13030	Morobe Province Village Court Allowance	233.1	2,622.8	2,330.0	2,329.7	2,328.7	2,329.3
13031	New Ireland Province Village Court Allowance	105.1	1,205.5	1,070.0	1,069.9	1,069.4	1,069.7
13032	Northern Province Village Court Allowance		1,326.6	1,180.0	1,179.9	1,179.3	1,179.7
13033	NCD Village Court Allowance	69.2	813.9	724.0	723.9	723.6	723.8
13034	Simbu Province Village Court Allowance	272.5	2,638.6	2,340.0	2,339.7	2,338.7	2,339.3
13035	Southern Highlands Province Village Court Allowance	232.2	2,671.4	2,370.0	2,369.7	2,368.7	2,369.3
13036	West New Britain Province Village Court Allowance	121.3	1,356.1	1,200.0	1,199.9	1,199.3	1,199.7
13037	Western Highlands Province Village Court Allowance	235.4	2,140.5	1,900.0	1,899.8	1,898.9	1,899.5
13038	Sandaun Province Village Court Allowance	118.9	1,386.6	1,230.0	1,229.9	1,229.3	1,229.6

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
13039	Western Province Village Court Allowance	113.2	1,145.5	1,010.0	1,009.9	1,009.4	1,009.7
<b>Main</b>							
<b>Program</b>	<b>Miscellaneous Law and Order Services</b>	<b>330.3</b>	<b>309.1</b>	<b>348.8</b>	<b>348.8</b>	<b>348.6</b>	<b>348.7</b>
<b>Program</b>	<b>Ministerial Services</b>	<b>330.3</b>	<b>309.1</b>	<b>348.8</b>	<b>348.8</b>	<b>348.6</b>	<b>348.7</b>
10257	Ministerial Support Services	330.3	309.1	348.8	348.8	348.6	348.7
<b>Grand Total</b>		<b>108,510.5</b>	<b>159,400.1</b>	<b>160,166.4</b>	<b>165,155.3</b>	<b>165,110.0</b>	<b>113,637.6</b>

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>44,693.8</b>	<b>73,725.7</b>	<b>71,484.3</b>	<b>71,476.4</b>	<b>71,443.9</b>	<b>71,463.7</b>
210	Personnel Emoluments				71,476.4	71,443.9	71,463.7
211	Salaries and Allowances	40,891.2	71,696.9	71,484.3			
212	Wages	729.3	92.3				
213	Overtime	143.4	35.0				
214	Leave fares	782.1	416.6				
215	Retirement Benefits, Pensions, Gratuities	2,313.0	1,484.9				
219	Unidentified Alesco Payroll Expenditure	-165.2					
<b>22</b>	<b>Goods &amp; Services</b>	<b>57,181.6</b>	<b>75,979.3</b>	<b>77,917.7</b>	<b>79,915.6</b>	<b>79,907.0</b>	<b>23,912.2</b>
220	Goods & Services				79,915.6	79,907.0	23,912.2
222	Travel and Subsistence	3,002.4	2,193.0	1,862.3			
223	Office Materials and Supplies	693.1	601.1	387.4			
224	Operational Materials and Supplies	106.2	281.7	180.9			
225	Transport and Fuel	759.2	614.0	552.5			
226	Administrative Consultancy Fees	44.5	28,456.7	9,407.3			
227	Other Operational Expenses	52,175.8	43,445.0	65,182.5			
228	Training	400.4	387.8	344.8			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,762.6</b>	<b>4,317.6</b>	<b>8,655.6</b>	<b>8,654.7</b>	<b>8,650.7</b>	<b>8,653.1</b>
230	Utilities, Rentals and Property Costs				8,654.7	8,650.7	8,653.1
231	Utilities	2,183.7	3,511.8	6,933.6			
232	Rentals of Property	259.4	420.0	373.8			
233	Routine Maintenance	319.5	385.8	1,348.2			
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>460.1</b>	<b>391.3</b>	<b>251.2</b>	<b>251.2</b>	<b>251.1</b>	<b>251.2</b>
250	Grants Subsidies and Transfers				251.2	251.1	251.2
251	Membership Fees, Subscriptions & Contribution	181.2	161.3	103.6			
252	Grants/Transfers to Public Authorities	86.4	50.0	32.1			
255	Grants/Transfers to Individuals and Non-profit Organisations	192.5	180.0	115.5			
<b>27</b>	<b>Capital Formation</b>	<b>3,412.6</b>	<b>4,986.3</b>	<b>1,857.5</b>	<b>4,857.4</b>	<b>4,857.2</b>	<b>9,357.3</b>
270	Capital Formation				4,857.4	4,857.2	9,357.3
271	Office Equipments, Furniture & Fittings	329.5	454.8	293.2			
273	Motor Vehicles	135.2	731.5				
276	Construction, Renovation and Improvements	2,947.9	3,800.0	1,564.3			
<b>Grand Total</b>		<b>108,510.7</b>	<b>159,400.2</b>	<b>160,166.3</b>	<b>165,155.3</b>	<b>165,109.9</b>	<b>113,637.5</b>



<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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**Main Program: Legal System Management and Representation**

**Program: Administration & Improvement of Laws and the Legal System**

**Program Objectives:**

To provide effective legal advice to the State and representation of the State and its agents in legal cases.

**Program Description:**

Advise the State on the reform of the constitution and other ordinary laws of PNG; review and identify changes required to ensure appropriateness of civil and criminal laws and legal practices; consolidate, repeal and develop new concepts of laws and; represent the State and its agencies in legal proceedings.

This program consists of 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

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 10248 State Solicitor

(PBS Code: 22517022101)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,990.6</b>	<b>3,890.4</b>	<b>3,453.7</b>
211	Salaries and Allowances	3,382.9	3,548.8	3,453.7
212	Wages	37.1	10.0	0.0
213	Overtime	5.0	0.0	0.0
214	Leave fares	84.2	20.0	0.0
215	Retirement Benefits, Pensions, Gratuities	481.4	311.6	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>560.3</b>	<b>793.6</b>	<b>728.6</b>
222	Travel and Subsistence	279.3	198.0	176.0
223	Office Materials and Supplies	38.9	27.1	17.3
224	Operational Materials and Supplies	15.8	11.3	7.2
225	Transport and Fuel	21.5	22.7	20.2
226	Administrative Consultancy Fees	0.0	50.0	32.1
227	Other Operational Expenses	204.8	450.0	445.1
228	Training	0.0	34.5	30.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>169.0</b>	<b>118.2</b>	<b>101.4</b>
231	Utilities	148.0	103.2	91.8
233	Routine Maintenance	21.0	15.0	9.6
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>50.0</b>	<b>32.1</b>
251	Membership Fees, Subscriptions & Contribution	0.0	50.0	32.1
<b>27</b>	<b>Capital Formation</b>	<b>36.8</b>	<b>29.4</b>	<b>18.8</b>
271	Office Equipments, Furniture & Fittings	36.8	29.4	18.8
	<b>GRAND TOTAL</b>	<b>4,756.7</b>	<b>4,881.6</b>	<b>4,334.6</b>

**B: Other Data in 2017**

11.Funded Positions: 50

Staffing comprises 50 SOS

The data provided was obtained from IFMSI. 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.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 10250 Solicitor General

(PBS Code: 22517022103)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6,183.9</b>	<b>4,864.7</b>	<b>4,319.3</b>
211	Salaries and Allowances	5,545.3	4,370.0	4,319.3
212	Wages	48.2	0.0	0.0
213	Overtime	4.3	10.0	0.0
214	Leave fares	88.0	64.6	0.0
215	Retirement Benefits, Pensions, Gratuities	663.3	420.1	0.0
219	Unidentified Alesco Payroll Expenditure	-165.2	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>957.9</b>	<b>735.0</b>	<b>778.0</b>
222	Travel and Subsistence	525.1	100.0	89.0
223	Office Materials and Supplies	161.4	80.0	51.4
224	Operational Materials and Supplies	3.2	25.0	16.0
225	Transport and Fuel	82.8	30.0	26.7
227	Other Operational Expenses	185.4	500.0	594.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>231.1</b>	<b>200.0</b>	<b>173.1</b>
231	Utilities	129.2	80.0	71.2
232	Rentals of Property	80.9	100.0	89.0
233	Routine Maintenance	21.0	20.0	12.9
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>40.0</b>	<b>15.0</b>	<b>9.6</b>
251	Membership Fees, Subscriptions & Contribution	40.0	15.0	9.6
<b>27</b>	<b>Capital Formation</b>	<b>36.5</b>	<b>206.6</b>	<b>68.4</b>
271	Office Equipments, Furniture & Fittings	36.5	56.6	36.3
273	Motor Vehicles	0.0	100.0	0.0
276	Construction, Renovation and Improvements	0.0	50.0	32.1
	<b>GRAND TOTAL</b>	<b>7,449.4</b>	<b>6,021.3</b>	<b>5,348.4</b>

**B: Other Data in 2017**

1 1.Funded Positions: 91

Staffing comprises 91 SOS

The data provided was obtained from IFMS. 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.



<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 12002 Commercial Law

(PBS Code: 22517022105)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>222.0</b>	<b>250.6</b>	<b>222.4</b>
222	Travel and Subsistence	67.4	100.0	89.0
223	Office Materials and Supplies	10.2	10.6	6.8
227	Other Operational Expenses	144.4	140.0	126.6
	<b>GRAND TOTAL</b>	<b>222.0</b>	<b>250.6</b>	<b>222.4</b>

**B: Other Data in 2017**

1. staffing is maintained under the Solicitor General's Office.
2. Performance Indicators/ Targets: Provides advice which the State requires regarding major commercial projects attended by the Department through the Office of the State Solicitor and receives and keeps monies from Treasury for major commercial projects.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Project: 21194 PNG-AUST L&J PARTNERSHIP

(PBS Code: 225-1702-1-208)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>500.0</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	500.0	0.0	0.0
	<b>07 - Australian Agency for International</b>	<b>34,412.8</b>	<b>28,260.0</b>	<b>0.0</b>
226	Administrative Consultancy Fees	0.0	28,260.0	0.0
227	Other Operational Expenses	34,412.8	0.0	0.0
	<b>GRAND TOTAL</b>	<b>34,912.8</b>	<b>28,260.0</b>	<b>0.0</b>

**B: Other Data in 2017**

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.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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**Project: 21761 Infrastructure and Capital Works Program**

**(PBS Code: 225-1702-1-209)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>3,929.3</b>	<b>6,000.0</b>	<b>2,000.0</b>
227	Other Operational Expenses	981.4	2,300.0	500.0
276	Construction, Renovation and Improvements	2,947.9	3,700.0	1,500.0
	<b>GRAND TOTAL</b>	<b>3,929.3</b>	<b>6,000.0</b>	<b>2,000.0</b>

**B: Other Data in 2017**

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 and Wewak, ESP. 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

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 10242 Top Management

(PBS Code: 22517021101)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,462.6</b>	<b>1,657.6</b>	<b>2,467.7</b>
211	Salaries and Allowances	2,194.9	1,391.7	2,467.7
212	Wages	28.0	44.0	0.0
213	Overtime	50.0	0.0	0.0
214	Leave fares	73.3	87.2	0.0
215	Retirement Benefits, Pensions, Gratuities	116.4	134.7	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,213.9</b>	<b>2,688.5</b>	<b>2,512.2</b>
222	Travel and Subsistence	382.5	395.0	351.0
223	Office Materials and Supplies	31.8	23.5	15.1
224	Operational Materials and Supplies	5.3	4.7	3.0
225	Transport and Fuel	52.8	50.0	44.5
226	Administrative Consultancy Fees	5.6	14.0	9.0
227	Other Operational Expenses	1,727.3	2,162.3	2,054.9
228	Training	8.6	39.0	34.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>744.8</b>	<b>529.4</b>	<b>2,778.0</b>
231	Utilities	737.8	500.0	2,759.2
233	Routine Maintenance	7.0	29.4	18.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>8.4</b>	<b>30.0</b>	<b>19.3</b>
251	Membership Fees, Subscriptions & Contribution	8.4	30.0	19.3
<b>27</b>	<b>Capital Formation</b>	<b>27.4</b>	<b>135.5</b>	<b>9.9</b>
271	Office Equipments, Furniture & Fittings	12.4	15.5	9.9
273	Motor Vehicles	15.0	120.0	0.0
	<b>GRAND TOTAL</b>	<b>5,457.1</b>	<b>5,041.0</b>	<b>7,787.1</b>

**B: Other Data in 2017**

1.Funded Positions:36

Staffing comprises 36 SOS

The data provided was obtained from IFMS. Mismatch may exist. Further staffing reconciliation is required. 2.

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

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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**Activity: 10243 Policy Planning & Co-ordination**

**(PBS Code: 22517021102)**

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

<b>Economic Item</b>		<b>Actual</b>	<b>Appropriation</b>	
<b>Code</b>	<b>Description</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>847.8</b>	<b>773.3</b>	<b>787.9</b>
211	Salaries and Allowances	764.0	708.2	787.9
212	Wages	11.9	0.0	0.0
213	Overtime	5.0	0.0	0.0
214	Leave fares	11.9	15.0	0.0
215	Retirement Benefits, Pensions, Gratuities	55.0	50.1	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>380.5</b>	<b>542.6</b>	<b>584.4</b>
222	Travel and Subsistence	67.7	112.0	99.6
223	Office Materials and Supplies	19.2	25.6	16.4
224	Operational Materials and Supplies	5.3	22.0	14.1
225	Transport and Fuel	33.8	25.0	22.2
226	Administrative Consultancy Fees	8.8	0.0	0.0
227	Other Operational Expenses	242.2	341.0	417.0
228	Training	3.5	17.0	15.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>43.5</b>	<b>51.0</b>	<b>40.1</b>
231	Utilities	34.7	30.0	26.7
233	Routine Maintenance	8.8	21.0	13.4
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>0.0</b>	<b>6.0</b>	<b>3.9</b>
251	Membership Fees, Subscriptions & Contribution	0.0	6.0	3.9
<b>27</b>	<b>Capital Formation</b>	<b>16.3</b>	<b>127.0</b>	<b>17.3</b>
271	Office Equipments, Furniture & Fittings	16.3	27.0	17.3
273	Motor Vehicles	0.0	100.0	0.0
<b>GRAND TOTAL</b>		<b>1,288.1</b>	<b>1,499.9</b>	<b>1,433.6</b>

**B: Other Data in 2017**

1.Funded Positions: 13

Staffing comprises 13 SOS

The data provided was obtained from IFMS. 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.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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**Activity: 10244 Financial Management & Planning**

**(PBS Code: 22517021103)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,713.8</b>	<b>1,052.2</b>	<b>1,736.5</b>
211	Salaries and Allowances	1,382.1	1,002.2	1,736.5
212	Wages	11.6	0.0	0.0
213	Overtime	25.0	5.0	0.0
214	Leave fares	217.5	15.0	0.0
215	Retirement Benefits, Pensions, Gratuities	77.6	30.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>477.6</b>	<b>464.5</b>	<b>429.8</b>
222	Travel and Subsistence	88.3	75.0	66.7
223	Office Materials and Supplies	60.6	36.8	23.6
224	Operational Materials and Supplies	3.1	3.3	2.1
225	Transport and Fuel	50.6	33.3	29.6
227	Other Operational Expenses	243.5	286.8	281.8
228	Training	31.5	29.3	26.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>428.3</b>	<b>2,407.5</b>	<b>2,121.4</b>
231	Utilities	386.3	2,358.5	2,090.0
233	Routine Maintenance	42.0	49.0	31.4
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	20.0	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>21.0</b>	<b>19.5</b>	<b>12.5</b>
271	Office Equipments, Furniture & Fittings	21.0	19.5	12.5
<b>GRAND TOTAL</b>		<b>2,660.7</b>	<b>3,943.7</b>	<b>4,300.2</b>

**B: Other Data in 2017**

1 1.Funded Positions: 31

Staffing comprises 31 SOS

The data provided was obtained from IFMS. Mismatch may exist. Further staffing reconciliation is required.

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

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 10245 Human Resource Management

(PBS Code: 22517021104)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,538.7</b>	<b>1,275.5</b>	<b>1,126.2</b>
211	Salaries and Allowances	1,291.2	1,201.1	1,126.2
212	Wages	41.0	0.0	0.0
213	Overtime	19.2	0.0	0.0
214	Leave fares	45.3	20.0	0.0
215	Retirement Benefits, Pensions, Gratuities	142.0	54.4	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>796.4</b>	<b>795.8</b>	<b>723.6</b>
222	Travel and Subsistence	150.1	33.8	30.0
223	Office Materials and Supplies	63.0	54.0	34.6
224	Operational Materials and Supplies	9.5	8.0	5.1
225	Transport and Fuel	52.8	20.0	17.8
227	Other Operational Expenses	200.4	580.0	547.1
228	Training	320.6	100.0	89.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>23.2</b>	<b>6.0</b>	<b>3.9</b>
232	Rentals of Property	2.2	0.0	0.0
233	Routine Maintenance	21.0	6.0	3.9
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>13.6</b>	<b>10.0</b>	<b>6.4</b>
251	Membership Fees, Subscriptions & Contribution	13.6	10.0	6.4
<b>27</b>	<b>Capital Formation</b>	<b>35.8</b>	<b>48.0</b>	<b>30.9</b>
271	Office Equipments, Furniture & Fittings	35.8	48.0	30.9
<b>GRAND TOTAL</b>		<b>2,407.7</b>	<b>2,135.3</b>	<b>1,891.0</b>

**B: Other Data in 2017**

1 1.Funded Positions: 22

Staffing comprises 22 SOS

The data provided was obtained from IFMS. 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.



<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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**Activity: 10246 Information Management Systems**

**(PBS Code: 22517021105)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,700.1</b>	<b>1,579.8</b>	<b>1,896.6</b>
211	Salaries and Allowances	1,495.0	1,504.7	1,896.6
212	Wages	26.5	0.0	0.0
213	Overtime	10.0	0.0	0.0
214	Leave fares	57.2	25.2	0.0
215	Retirement Benefits, Pensions, Gratuities	111.4	49.9	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>291.9</b>	<b>348.0</b>	<b>326.1</b>
222	Travel and Subsistence	86.7	38.0	33.8
223	Office Materials and Supplies	37.9	30.0	19.3
224	Operational Materials and Supplies	8.4	70.0	45.0
225	Transport and Fuel	15.5	20.0	17.8
226	Administrative Consultancy Fees	6.1	0.0	0.0
227	Other Operational Expenses	122.0	160.0	183.5
228	Training	15.3	30.0	26.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>93.1</b>	<b>82.8</b>	<b>66.7</b>
231	Utilities	79.8	45.0	40.0
232	Rentals of Property	0.0	10.0	8.9
233	Routine Maintenance	13.3	27.8	17.8
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>6.1</b>	<b>0.0</b>	<b>0.0</b>
251	Membership Fees, Subscriptions & Contribution	6.1	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>10.5</b>	<b>40.0</b>	<b>25.7</b>
271	Office Equipments, Furniture & Fittings	10.5	40.0	25.7
<b>GRAND TOTAL</b>		<b>2,101.7</b>	<b>2,050.6</b>	<b>2,315.1</b>

**B: Other Data in 2017**

1 1.Funded Positions: 31

Staffing comprises 24 SOS

The data provided was obtained from IFMS. 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.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 10247 Deceased Estates

(PBS Code: 22517021106)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>3,047.3</b>	<b>2,186.9</b>	<b>1,944.6</b>
211	Salaries and Allowances	2,761.1	2,046.9	1,944.6
212	Wages	102.9	0.0	0.0
213	Overtime	10.0	10.0	0.0
214	Leave fares	38.8	40.0	0.0
215	Retirement Benefits, Pensions, Gratuities	134.5	90.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>234.3</b>	<b>234.0</b>	<b>302.4</b>
222	Travel and Subsistence	66.8	69.0	61.4
223	Office Materials and Supplies	32.6	35.0	22.5
225	Transport and Fuel	22.1	50.0	44.5
227	Other Operational Expenses	112.8	60.0	156.2
228	Training	0.0	20.0	17.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>217.8</b>	<b>150.0</b>	<b>128.6</b>
231	Utilities	141.1	70.0	62.3
232	Rentals of Property	66.2	60.0	53.4
233	Routine Maintenance	10.5	20.0	12.9
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>18.2</b>	<b>20.0</b>	<b>12.9</b>
251	Membership Fees, Subscriptions & Contribution	18.2	20.0	12.9
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>120.0</b>	<b>22.5</b>
271	Office Equipments, Furniture & Fittings	0.0	35.0	22.5
273	Motor Vehicles	0.0	85.0	0.0
<b>GRAND TOTAL</b>		<b>3,517.6</b>	<b>2,710.9</b>	<b>2,411.0</b>

**B: Other Data in 2017**

1 1.Funded Positions: 42

Staffing comprises 42 SOS

The data provided was obtained from IFMS. 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.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 11643 Legal Policy

(PBS Code: 22517021107)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,271.3</b>	<b>820.0</b>	<b>1,229.7</b>
211	Salaries and Allowances	1,178.8	745.0	1,229.7
213	Overtime	4.9	0.0	0.0
214	Leave fares	22.7	15.0	0.0
215	Retirement Benefits, Pensions, Gratuities	64.9	60.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>359.8</b>	<b>391.0</b>	<b>346.4</b>
222	Travel and Subsistence	168.3	211.8	188.0
223	Office Materials and Supplies	16.4	39.3	25.2
224	Operational Materials and Supplies	4.8	4.0	2.6
225	Transport and Fuel	26.6	15.7	13.9
227	Other Operational Expenses	143.7	120.2	116.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>39.4</b>	<b>28.6</b>	<b>25.4</b>
231	Utilities	28.9	28.6	25.4
233	Routine Maintenance	10.5	0.0	0.0
<b>27</b>	<b>Capital Formation</b>	<b>15.8</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	15.8	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,686.3</b>	<b>1,239.6</b>	<b>1,601.5</b>

**B: Other Data in 2017**

1 1.Funded Positions: 22

Staffing comprises 22 SOS

The data provided was obtained from the IFMS. 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.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 11644 Brief Outs

(PBS Code: 22517021108)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>9,981.4</b>	<b>5,375.5</b>	<b>5,963.8</b>
227	Other Operational Expenses	9,981.4	5,375.5	5,963.8
	<b>GRAND TOTAL</b>	<b>9,981.4</b>	<b>5,375.5</b>	<b>5,963.8</b>

B: Other Data in 2017

1. No staffing data available.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 11755 Internal Audit Services

(PBS Code: 22517021109)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>129.7</b>	<b>137.4</b>	<b>124.9</b>
222	Travel and Subsistence	28.4	42.0	37.3
223	Office Materials and Supplies	3.2	5.4	3.5
225	Transport and Fuel	0.0	10.2	9.1
227	Other Operational Expenses	98.1	79.8	75.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>3.2</b>	<b>8.0</b>	<b>7.1</b>
231	Utilities	3.2	8.0	7.1
<b>27</b>	<b>Capital Formation</b>	<b>5.8</b>	<b>10.8</b>	<b>6.9</b>
271	Office Equipments, Furniture & Fittings	5.8	10.8	6.9
<b>GRAND TOTAL</b>		<b>138.7</b>	<b>156.2</b>	<b>138.9</b>

**B: Other Data in 2017**

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.

2. No staffing data available.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 11932 Properties & Security

(PBS Code: 22517021111)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,490.0</b>	<b>1,182.0</b>	<b>1,251.5</b>
211	Salaries and Allowances	1,256.8	1,169.0	1,251.5
212	Wages	219.6	0.0	0.0
214	Leave fares	13.6	13.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>443.3</b>	<b>333.4</b>	<b>432.4</b>
222	Travel and Subsistence	54.4	60.0	53.4
223	Office Materials and Supplies	10.0	23.4	15.0
224	Operational Materials and Supplies	8.2	20.0	12.9
225	Transport and Fuel	33.7	30.0	26.7
227	Other Operational Expenses	337.0	200.0	324.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>144.0</b>	<b>130.0</b>	<b>2,691.0</b>
231	Utilities	41.0	30.0	1,526.7
233	Routine Maintenance	103.0	100.0	1,164.3
<b>27</b>	<b>Capital Formation</b>	<b>10.5</b>	<b>140.0</b>	<b>12.9</b>
271	Office Equipments, Furniture & Fittings	10.5	20.0	12.9
273	Motor Vehicles	0.0	120.0	0.0
	<b>GRAND TOTAL</b>	<b>2,087.8</b>	<b>1,785.4</b>	<b>4,387.8</b>

**B: Other Data in 2017**

1.1.Funded Positions: 37

Staffing comprises 37 SOS

The data provided was obtained from IFMSI. Mismatch may exist. Further staffing reconciliation is required.

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

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 11933 Practise Manager

(PBS Code: 22517021112)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>186.6</b>	<b>213.6</b>	<b>193.1</b>
222	Travel and Subsistence	20.8	15.0	13.3
223	Office Materials and Supplies	5.1	5.0	3.2
225	Transport and Fuel	2.3	3.0	2.7
227	Other Operational Expenses	158.4	190.6	173.9
<b>27</b>	<b>Capital Formation</b>	<b>15.8</b>	<b>15.0</b>	<b>9.6</b>
271	Office Equipments, Furniture & Fittings	15.8	15.0	9.6
<b>GRAND TOTAL</b>		<b>202.4</b>	<b>228.6</b>	<b>202.7</b>

**B: Other Data in 2017**

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

2. Staffing data not available.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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**Project: 22593 Law & Justice Sector Secretariat**

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

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>400.0</b>	<b>1,000.0</b>	<b>1,000.0</b>
227	Other Operational Expenses	400.0	1,000.0	1,000.0
	<b>GRAND TOTAL</b>	<b>400.0</b>	<b>1,000.0</b>	<b>1,000.0</b>

**B: Other Data in 2017**

1. Revenue Source: This program is fully funded by GoPNG.

2. 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: 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

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>440.6</b>	<b>440.0</b>
211	Salaries and Allowances	0.0	440.6	440.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>440.6</b>	<b>440.0</b>

**B: Other Data in 2017**

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG.

2. Funded Positions: 137

SOS: 137

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>168.5</b>	<b>169.0</b>
211	Salaries and Allowances	0.0	168.5	169.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>168.5</b>	<b>169.0</b>

**B: Other Data in 2017**

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG.

2. Funded positions: 35

SOS:35

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>194.4</b>	<b>194.0</b>
211	Salaries and Allowances	0.0	194.4	194.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>194.4</b>	<b>194.0</b>

**B: Other Data in 2017**

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG.

2. Funded Positions:68

SOS:68

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>233.3</b>	<b>236.0</b>
211	Salaries and Allowances	0.0	233.3	236.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>233.3</b>	<b>236.0</b>

**B: Other Data in 2017**

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG.
2. Funded Positions: 73  
SOS: 73

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>311.0</b>	<b>311.0</b>
211	Salaries and Allowances	0.0	311.0	311.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>311.0</b>	<b>311.0</b>

**B: Other Data in 2017**

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG.
2. Funded Positions; 97  
SOS: 97

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>336.9</b>	<b>334.0</b>
211	Salaries and Allowances	0.0	336.9	334.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>336.9</b>	<b>334.0</b>

**B: Other Data in 2017**

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG.

2. Funded Positions: 108

SOS: 108

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>129.6</b>	<b>134.0</b>
211	Salaries and Allowances	0.0	129.6	134.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>129.6</b>	<b>134.0</b>

**B: Other Data in 2017**

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG.

2. Funded Positions: 41  
SOS



<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>155.5</b>	<b>155.0</b>
211	Salaries and Allowances	0.0	155.5	155.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>155.5</b>	<b>155.0</b>

**B: Other Data in 2017**

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG.

2. Funded Positions: 49

SOS: 49

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>77.8</b>	<b>77.2</b>
211	Salaries and Allowances	0.0	77.8	77.2
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>77.8</b>	<b>77.2</b>

**B: Other Data in 2017**

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG.

2. Funded Positions: 24

SOS: 21

Funded Vacancies: 3

These figures are extracted from IFMS and may differ from Alesco Payroll. There may be some mismatches.

Manpower data is yet to be properly updated in IFMS.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>246.2</b>	<b>246.2</b>
211	Salaries and Allowances	0.0	246.2	246.2
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>246.2</b>	<b>246.2</b>

**B: Other Data in 2017**

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG.

2. Funded Positions: 76

SOS: Nil

Funded Vacancies: 76

Manpower data may not match the data from Alesco Payroll.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>116.6</b>	<b>116.6</b>
211	Salaries and Allowances	0.0	116.6	116.6
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>116.6</b>	<b>116.6</b>

**B: Other Data in 2017**

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG.

2. Funded Positions: 48

SOS: 48

Manpower data may not match with data fromAlesco Payroll.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>38.9</b>	<b>38.9</b>
211	Salaries and Allowances	0.0	38.9	38.9
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>38.9</b>	<b>38.9</b>

**B: Other Data in 2017**

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG.

2. Funded Positions: 64

SOS: 40

Funded Vacancies:24

Staffing data may notbe consistent with what is in the Alesco Payroll.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>427.7</b>	<b>427.0</b>
211	Salaries and Allowances	0.0	427.7	427.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>427.7</b>	<b>427.0</b>

**B: Other Data in 2017**

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG.

2. Funded Positions: 132

SOS:132

Staffing data is from IFMS. There may be somemismatches relating to staffing figures.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>155.5</b>	<b>155.5</b>
211	Salaries and Allowances	0.0	155.5	155.5
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>155.5</b>	<b>155.5</b>

**B: Other Data in 2017**

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG.

2. Funded Positions: 41

SOS: 41

Staffing data may not be consistent with data from Alesco Payroll.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>116.6</b>	<b>116.6</b>
211	Salaries and Allowances	0.0	116.6	116.6
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>116.6</b>	<b>116.6</b>

**B: Other Data in 2017**

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG.

2. Funded Positions: 36

SOS: 36

Staffing data may not match with Alesco Payroll figures.



<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>38.9</b>	<b>38.9</b>
211	Salaries and Allowances	0.0	38.9	38.9
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>38.9</b>	<b>38.9</b>

**B: Other Data in 2017**

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG.

2. Funded Positions:12

SOS:12

Staffing figures are extracted from IFMS and may not match with Alesco payroll figures.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>259.2</b>	<b>259.2</b>
211	Salaries and Allowances	0.0	259.2	259.2
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>259.2</b>	<b>259.2</b>

**B: Other Data in 2017**

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG.

2. Funded Positions: 80

SOS:80

Staffing figures are extracted from IFMS and may not be consistent with Alesco Payroll figures.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>259.2</b>	<b>259.2</b>
211	Salaries and Allowances	0.0	259.2	259.2
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>259.2</b>	<b>259.2</b>

**B: Other Data in 2017**

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG.

2. Funded Positions: 80

SOS: 80

Staffing figures are extracted from IFMS and may not match with Alesco payroll figures.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>142.6</b>	<b>142.6</b>
211	Salaries and Allowances	0.0	142.6	142.6
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>142.6</b>	<b>142.6</b>

**B: Other Data in 2017**

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG.

2. Funded Positons: 48

SOS: 48

Staffing data is extracted from IFMS and may not match with Alesco Payroll figures.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>220.3</b>	<b>220.3</b>
211	Salaries and Allowances	0.0	220.3	220.3
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>220.3</b>	<b>220.3</b>

**B: Other Data in 2017**

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG.

2. Funded Positions: 72

SOS: 72

Staffing details provided may not match with Alesco figures.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>181.4</b>	<b>181.4</b>
211	Salaries and Allowances	0.0	181.4	181.4
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>181.4</b>	<b>181.4</b>

**B: Other Data in 2017**

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG.

2. Funded Positions: 56

SOS: 56

Staffing details are extracted from IFMS and may not match with Alesco payroll figures.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>116.6</b>	<b>103.0</b>
211	Salaries and Allowances	0.0	116.6	103.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>116.6</b>	<b>103.0</b>

**B: Other Data in 2017**

1. This activity was implemented by the Provincial Administration, however, foreffective & efficient delivery, it has now being shifted over to DJAG.

2. Nostaffing data available.

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

**Program: Community Justice**

**Program Objectives:**

To deliver legal and justice to all level of government, communities and individuals by generating increased confidence within the community in the community courts, settle disputes within its jurisdiction, generate increased confidence within the Courts.

**Program Description:**

The supervision of offenders placed on probation and released on parole to ensure compliance with conditions imposed by the courts including community work and, compensation, and their rehabilitation. Also hear and determine claims for compensation for land acquired by the State and conversion of title to land.

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

10253	Community Based Corrections
10254	Community Courts
10255	Land Titles Commission
10256	National Lands Commission
11902	Land Mediation
11935	PNG LNG Support
11936	Parole Board Secretariat
11937	Juvenile Justice
11938	Restorative Justice



<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 10253 Community Based Corrections

(PBS Code: 22517033101)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4,328.5</b>	<b>3,198.3</b>	<b>3,539.4</b>
211	Salaries and Allowances	3,954.8	3,018.3	3,539.4
212	Wages	109.0	20.0	0.0
213	Overtime	5.0	10.0	0.0
214	Leave fares	62.9	30.0	0.0
215	Retirement Benefits, Pensions, Gratuities	196.8	120.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>705.6</b>	<b>1,035.0</b>	<b>1,055.8</b>
222	Travel and Subsistence	250.0	140.0	124.0
223	Office Materials and Supplies	60.2	80.0	51.4
224	Operational Materials and Supplies	10.5	80.0	51.4
225	Transport and Fuel	155.0	100.0	89.0
226	Administrative Consultancy Fees	0.0	100.0	64.3
227	Other Operational Expenses	223.1	500.0	644.6
228	Training	6.8	35.0	31.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>296.0</b>	<b>320.0</b>	<b>272.4</b>
231	Utilities	174.2	70.0	62.3
232	Rentals of Property	93.8	200.0	178.0
233	Routine Maintenance	28.0	50.0	32.1
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>106.5</b>	<b>50.0</b>	<b>32.1</b>
251	Membership Fees, Subscriptions & Contribution	20.1	0.0	0.0
252	Grants/Transfers to Public Authorities	86.4	50.0	32.1
<b>27</b>	<b>Capital Formation</b>	<b>30.8</b>	<b>171.2</b>	<b>41.7</b>
271	Office Equipments, Furniture & Fittings	30.8	15.0	9.6
273	Motor Vehicles	0.0	106.2	0.0
276	Construction, Renovation and Improvements	0.0	50.0	32.1
	<b>GRAND TOTAL</b>	<b>5,467.4</b>	<b>4,774.5</b>	<b>4,941.4</b>

**B: Other Data in 2017**

1 1.Funded Positions: 72

Staffing comprises 72 SOS

The data provided was obtained from IFMS. 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 all citizens of this land.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 10254 Community Courts

(PBS Code: 22517033102)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,694.9</b>	<b>1,037.4</b>	<b>1,322.5</b>
211	Salaries and Allowances	1,505.9	952.4	1,322.5
212	Wages	17.4	0.0	0.0
214	Leave fares	25.7	23.0	0.0
215	Retirement Benefits, Pensions, Gratuities	145.9	62.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>237.6</b>	<b>204.0</b>	<b>276.7</b>
222	Travel and Subsistence	55.7	39.0	34.7
223	Office Materials and Supplies	29.4	15.0	9.6
224	Operational Materials and Supplies	6.3	10.0	6.4
225	Transport and Fuel	40.4	25.0	22.2
226	Administrative Consultancy Fees	0.0	15.0	9.6
227	Other Operational Expenses	102.3	80.0	176.4
228	Training	3.5	20.0	17.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>79.3</b>	<b>15.0</b>	<b>12.1</b>
231	Utilities	73.3	10.0	8.9
233	Routine Maintenance	6.0	5.0	3.2
<b>27</b>	<b>Capital Formation</b>	<b>15.8</b>	<b>120.3</b>	<b>12.9</b>
271	Office Equipments, Furniture & Fittings	15.8	20.0	12.9
273	Motor Vehicles	0.0	100.3	0.0
<b>GRAND TOTAL</b>		<b>2,027.6</b>	<b>1,376.7</b>	<b>1,624.2</b>

**B: Other Data in 2017**

1 1.Funded Positions: 28

Staffing comprises 28 SOS

The data provided was obtained from IFMS. 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.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 10255 Land Titles Commission

(PBS Code: 22517033103)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>698.9</b>	<b>539.8</b>	<b>680.4</b>
211	Salaries and Allowances	582.2	470.8	680.4
212	Wages	30.0	0.0	0.0
213	Overtime	5.0	0.0	0.0
214	Leave fares	16.4	10.0	0.0
215	Retirement Benefits, Pensions, Gratuities	65.3	59.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>372.3</b>	<b>369.6</b>	<b>339.7</b>
222	Travel and Subsistence	113.5	110.0	97.9
223	Office Materials and Supplies	19.0	20.0	12.9
224	Operational Materials and Supplies	7.4	5.5	3.5
225	Transport and Fuel	81.4	70.0	62.3
227	Other Operational Expenses	151.0	164.1	163.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>61.3</b>	<b>109.8</b>	<b>90.7</b>
231	Utilities	33.4	32.0	28.4
232	Rentals of Property	16.3	50.0	44.5
233	Routine Maintenance	11.6	27.8	17.8
<b>27</b>	<b>Capital Formation</b>	<b>14.7</b>	<b>16.0</b>	<b>10.3</b>
271	Office Equipments, Furniture & Fittings	14.7	16.0	10.3
	<b>GRAND TOTAL</b>	<b>1,147.2</b>	<b>1,035.2</b>	<b>1,121.1</b>

**B: Other Data in 2017**

1 1.Funded Positions: 19

Staffing comprises 19 SOS

The data provided was obtained from IFMS. 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.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 10256 National Lands Commission

(PBS Code: 22517033104)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>447.4</b>	<b>458.5</b>	<b>407.4</b>
211	Salaries and Allowances	347.8	422.0	407.4
212	Wages	26.1	0.0	0.0
214	Leave fares	15.0	14.0	0.0
215	Retirement Benefits, Pensions, Gratuities	58.5	22.5	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>346.5</b>	<b>292.6</b>	<b>261.8</b>
222	Travel and Subsistence	156.1	118.4	105.0
223	Office Materials and Supplies	28.1	21.7	13.9
224	Operational Materials and Supplies	4.2	3.5	2.2
225	Transport and Fuel	16.4	14.0	12.4
226	Administrative Consultancy Fees	21.0	17.7	11.3
227	Other Operational Expenses	120.7	117.3	117.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>87.1</b>	<b>73.5</b>	<b>65.4</b>
231	Utilities	87.1	73.5	65.4
<b>27</b>	<b>Capital Formation</b>	<b>6.8</b>	<b>9.8</b>	<b>6.3</b>
271	Office Equipments, Furniture & Fittings	6.8	9.8	6.3
	<b>GRAND TOTAL</b>	<b>887.8</b>	<b>834.4</b>	<b>740.9</b>

**B: Other Data in 2017**

1 1.Funded Positions: 8

Staffing comprises 5 SOS

Funded Vacancies: 3

The data provided was obtained from IFMS. 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.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 11902 Land Mediation

(PBS Code: 22517033107)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>294.5</b>	<b>417.2</b>	<b>374.5</b>
222	Travel and Subsistence	193.1	104.7	93.1
223	Office Materials and Supplies	21.0	19.3	12.3
224	Operational Materials and Supplies	10.3	10.5	6.7
225	Transport and Fuel	2.1	3.0	2.7
226	Administrative Consultancy Fees	3.0	0.0	0.0
227	Other Operational Expenses	65.0	279.7	259.7
<b>27</b>	<b>Capital Formation</b>	<b>8.0</b>	<b>17.6</b>	<b>11.3</b>
271	Office Equipments, Furniture & Fittings	8.0	17.6	11.3
	<b>GRAND TOTAL</b>	<b>302.5</b>	<b>434.8</b>	<b>385.8</b>

**B: Other Data in 2017**

1. Performance Indicators/ Targets: Ensures there is implementation of Land use mediation activities in placed in communities.
2. No staffing data available.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 11935 PNG LNG Support

(PBS Code: 22517033108)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>558.1</b>	<b>1,928.9</b>	<b>1,710.0</b>
227	Other Operational Expenses	558.1	1,928.9	1,710.0
	<b>GRAND TOTAL</b>	<b>558.1</b>	<b>1,928.9</b>	<b>1,710.0</b>

**B: Other Data in 2017**

1. Performance Indicators/ Targets: Ensures there is community awareness carried out for smooth operation of the LNG project.

2. Staffing data not available.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 11936 Parole Board Secretariat

(PBS Code: 22517033109)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>302.8</b>	<b>380.0</b>	<b>337.3</b>
211	Salaries and Allowances	302.8	344.7	337.3
214	Leave fares	0.0	14.7	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	20.6	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>184.5</b>	<b>204.0</b>	<b>191.0</b>
222	Travel and Subsistence	39.9	20.0	17.8
223	Office Materials and Supplies	10.2	10.0	6.4
224	Operational Materials and Supplies	4.1	4.0	2.6
225	Transport and Fuel	2.6	5.0	4.5
227	Other Operational Expenses	127.3	150.0	146.4
228	Training	0.4	15.0	13.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>51.5</b>	<b>40.0</b>	<b>33.1</b>
231	Utilities	41.0	30.0	26.7
233	Routine Maintenance	10.5	10.0	6.4
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>41.1</b>	<b>15.3</b>	<b>9.8</b>
251	Membership Fees, Subscriptions & Contribution	41.1	15.3	9.8
<b>27</b>	<b>Capital Formation</b>	<b>4.8</b>	<b>15.0</b>	<b>9.6</b>
271	Office Equipments, Furniture & Fittings	4.8	15.0	9.6
	<b>GRAND TOTAL</b>	<b>584.7</b>	<b>654.3</b>	<b>580.8</b>

**B: Other Data in 2017**

1. 1.Funded Positions: 9

Staffing comprises 9 SOS

The data provided was obtained from IFMS. Mismatch may exist. Further staffing reconciliation is required.

2. Performance Indicators/ Targets: Maintains and improve human rights including women and children.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 11937 Juvenile Justice

(PBS Code: 22517033110)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>897.6</b>	<b>617.6</b>	<b>948.9</b>
211	Salaries and Allowances	888.1	607.6	948.9
214	Leave fares	9.5	10.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>280.2</b>	<b>274.7</b>	<b>291.9</b>
222	Travel and Subsistence	57.5	62.0	55.1
223	Office Materials and Supplies	9.2	5.0	3.2
225	Transport and Fuel	3.2	10.0	8.9
227	Other Operational Expenses	201.0	164.7	195.4
228	Training	9.3	33.0	29.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>11.1</b>	<b>12.0</b>	<b>10.6</b>
231	Utilities	11.1	12.0	10.6
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>192.5</b>	<b>180.0</b>	<b>115.5</b>
255	Grants/Transfers to Individuals and Non-profit Organisations	192.5	180.0	115.5
<b>27</b>	<b>Capital Formation</b>	<b>10.5</b>	<b>15.0</b>	<b>9.6</b>
271	Office Equipments, Furniture & Fittings	10.5	15.0	9.6
	<b>GRAND TOTAL</b>	<b>1,391.9</b>	<b>1,099.3</b>	<b>1,376.5</b>

**B: Other Data in 2017**

1. F1.Funded Positions: 15

Staffing comprises 15 SOS

The data provided was obtained from IFMS. Mismatch may exist. Further staffing reconciliation is required.

2. Performance Indicators/ Targets: Maintains and improve human rights including women and children.



<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 11938 Restorative Justice

(PBS Code: 22517033111)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>626.6</b>	<b>387.4</b>	<b>344.0</b>
211	Salaries and Allowances	626.6	387.4	344.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>411.5</b>	<b>507.0</b>	<b>459.1</b>
222	Travel and Subsistence	45.8	52.0	46.2
223	Office Materials and Supplies	10.2	20.0	12.9
225	Transport and Fuel	2.6	20.0	17.8
227	Other Operational Expenses	352.0	400.0	368.9
228	Training	0.9	15.0	13.3
<b>25</b>	<b>Grants Subsidies and Transfers</b>	<b>13.7</b>	<b>15.0</b>	<b>9.6</b>
251	Membership Fees, Subscriptions & Contribution	13.7	15.0	9.6
<b>27</b>	<b>Capital Formation</b>	<b>130.7</b>	<b>17.3</b>	<b>11.0</b>
271	Office Equipments, Furniture & Fittings	10.5	17.3	11.0
273	Motor Vehicles	120.2	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,182.5</b>	<b>926.7</b>	<b>823.7</b>

**B: Other Data in 2017**

1. 1.Funded Positions: 16

Staffing comprises 16 SOS

The data provided was obtained from IFMS. 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.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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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	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>07 - Australian Agency for International</b>	<b>0.0</b>	<b>25,640.0</b>	<b>57,500.0</b>
226	Administrative Consultancy Fees	0.0	0.0	9,281.0
227	Other Operational Expenses	0.0	25,640.0	48,219.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>25,640.0</b>	<b>57,500.0</b>

**B: Other Data in 2017**

1. Revenue Sources: This program is fully funded by DFAT.
2. Performance Indicator: An efficient and effective justice community services.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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**Main Program: Tribunal and Community Dispute Settlement Services**

**Program: Village Court Officials Allowance**

**Program Objectives:**

To manage and implement the Village Court Officials Allowances

**Program Description:**

Provision of Village Court Allowances

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

13018	Bougainville Village Court Allowance
13019	Central Province Village Court Allowance
13020	Enga Province Village Court Allowance
13021	East New Britain Province Village Court Allowance
13022	Eastern Highlands Province Village Court Allowance
13023	East Sepik Province Village Court Allowance
13024	Gulf Province Village Court Allowance
13025	Hela Province Village Court Allowance
13026	Jiwaka Province Village Court Allowance
13027	Madang Province Village Court Allowance
13028	Manus Province Village Court Allowance
13029	Milne Bay Province Village Court Allowance
13030	Morobe Province Village Court Allowance
13031	New Ireland Province Village Court Allowance
13032	Northern Province Village Court Allowance
13033	NCD Village Court Allowance
13034	Simbu Province Village Court Allowance
13035	Southern Highlands Province Village Court Allowance
13036	West New Britain Province Village Court Allowance
13037	Western Highlands Province Village Court Allowance
13038	Sandaun Province Village Court Allowance
13039	Western Province Village Court Allowance

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 13018 Bougainville Village Court Allowance

(PBS Code: 22517034101)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>187.5</b>	<b>995.0</b>	<b>1,085.0</b>
211	Salaries and Allowances	187.5	995.0	1,085.0
	<b>GRAND TOTAL</b>	<b>187.5</b>	<b>995.0</b>	<b>1,085.0</b>

**B: Other Data in 2017**

1. There are 506 Village Court Officials receiving Allowances through Alesco payroll in Autonomous Region of Bougainville.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 13019 Central Province Village Court Allowance

(PBS Code: 22517034102)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,060.6</b>	<b>1,992.1</b>	<b>1,920.0</b>
211	Salaries and Allowances	1,060.6	1,992.1	1,920.0
	<b>GRAND TOTAL</b>	<b>1,060.6</b>	<b>1,992.1</b>	<b>1,920.0</b>

**B: Other Data in 2017**

1. There are 924 Village Court Officials receiving Allowances through Alesco Payroll in the Central Province.  
Staffing data obtained from IFMS.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 13020 Enga Province Village Court Allowance

(PBS Code: 22517034103)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,352.6</b>	<b>4,673.9</b>	<b>4,560.0</b>
211	Salaries and Allowances	2,352.6	4,673.9	4,560.0
	<b>GRAND TOTAL</b>	<b>2,352.6</b>	<b>4,673.9</b>	<b>4,560.0</b>

**B: Other Data in 2017**

1. There are 1705 Village Court Officials receiving Allowances through Alesco Payroll in Enga Province.  
Staffing data obtained from IFMS.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 13021 East New Britain Province Village Court Allowance

(PBS Code: 22517034104)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>635.2</b>	<b>1,265.5</b>	<b>1,120.0</b>
211	Salaries and Allowances	635.2	1,265.5	1,120.0
	<b>GRAND TOTAL</b>	<b>635.2</b>	<b>1,265.5</b>	<b>1,120.0</b>

**B: Other Data in 2017**

1. There are 462 Village Court Officials receiving Allowances through Alesco Payroll in East New Britain Province.  
Staffing data obtained from IFMS.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 13022 Eastern Highlands Province Village Court Allowance

(PBS Code: 22517034105)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,514.0</b>	<b>3,226.1</b>	<b>2,870.0</b>
211	Salaries and Allowances	1,514.0	3,226.1	2,870.0
	<b>GRAND TOTAL</b>	<b>1,514.0</b>	<b>3,226.1</b>	<b>2,870.0</b>

**B: Other Data in 2017**

1. There are 1177 Village Court Officials receiving Allowances on Alesco Payroll in Eastern Highlands Province.  
Staffing data obtained from IFMS.



<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 13023 East Sepik Province Village Court Allowance

(PBS Code: 22517034106)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>611.6</b>	<b>3,194.5</b>	<b>2,840.0</b>
211	Salaries and Allowances	611.6	3,194.5	2,840.0
	<b>GRAND TOTAL</b>	<b>611.6</b>	<b>3,194.5</b>	<b>2,840.0</b>

**B: Other Data in 2017**

1. There are 1188 Village Court Officials receiving Allowances through Alesco Payroll in East Sepik Province.  
Staffing data is obtained from IFMS.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 13024 Gulf Province Village Court Allowance

(PBS Code: 22517034107)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>572.0</b>	<b>1,522.5</b>	<b>1,350.0</b>
211	Salaries and Allowances	572.0	1,522.5	1,350.0
	<b>GRAND TOTAL</b>	<b>572.0</b>	<b>1,522.5</b>	<b>1,350.0</b>

**B: Other Data in 2017**

1. There are 792 Village Court Officials receiving Allowances through Alesco Payroll in Gulf Province.  
Staffing data obtained from IFMS.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 13025 Hela Province Village Court Allowance

(PBS Code: 22517034108)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>643.7</b>	<b>1,296.1</b>	<b>1,150.0</b>
211	Salaries and Allowances	643.7	1,296.1	1,150.0
	<b>GRAND TOTAL</b>	<b>643.7</b>	<b>1,296.1</b>	<b>1,150.0</b>

**B: Other Data in 2017**

1. There are 1034 Village Court Officials receiving Allowances through Alesco Payroll in Hela Province.  
Staffing data obtained from IFMS.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 13026 Jiwaka Province Village Court Allowance

(PBS Code: 22517034109)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>565.0</b>	<b>1,356.1</b>	<b>1,200.0</b>
211	Salaries and Allowances	565.0	1,356.1	1,200.0
	<b>GRAND TOTAL</b>	<b>565.0</b>	<b>1,356.1</b>	<b>1,200.0</b>

**B: Other Data in 2017**

1. There are 770 Village Court Officials receiving Allowances through Alesco Payroll in Jiwaka Province.  
Staffing data obtained from IFMS.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 13027 Madang Province Village Court Allowance

(PBS Code: 22517034110)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,127.0</b>	<b>2,671.4</b>	<b>2,370.0</b>
211	Salaries and Allowances	1,127.0	2,671.4	2,370.0
	<b>GRAND TOTAL</b>	<b>1,127.0</b>	<b>2,671.4</b>	<b>2,370.0</b>

**B: Other Data in 2017**

1. There are 1023 Village Court Officials receiving Allowances through Alesco Payroll in Madang Province.  
Staffing data obtained from IFMS.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 13028 Manus Province Village Court Allowance

(PBS Code: 22517034111)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>456.3</b>	<b>1,417.2</b>	<b>1,260.0</b>
211	Salaries and Allowances	456.3	1,417.2	1,260.0
	<b>GRAND TOTAL</b>	<b>456.3</b>	<b>1,417.2</b>	<b>1,260.0</b>

**B: Other Data in 2017**

1. There are 528 Village Court Officials receiving Allowances through Alesco Payroll in Manus Province.  
Staffing data obtained from IFMS.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 13029 Milne Bay Province Village Court Allowance

(PBS Code: 22517034112)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>204.7</b>	<b>2,520.9</b>	<b>2,240.0</b>
211	Salaries and Allowances	204.7	2,520.9	2,240.0
	<b>GRAND TOTAL</b>	<b>204.7</b>	<b>2,520.9</b>	<b>2,240.0</b>

**B: Other Data in 2017**

1. There are 880 Village Court Officials receiving Allowances through Alesco Payroll in Milne Bay Province.  
Staffing data obtained from IFMS.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 13030 Morobe Province Village Court Allowance

(PBS Code: 22517034113)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>233.1</b>	<b>2,622.8</b>	<b>2,330.0</b>
211	Salaries and Allowances	233.1	2,622.8	2,330.0
	<b>GRAND TOTAL</b>	<b>233.1</b>	<b>2,622.8</b>	<b>2,330.0</b>

**B: Other Data in 2017**

1. There are 1100 Village Court Officials receiving Allowances through Alesco Payroll in Morobe Province.  
Staffing details obtained from IFMS.



<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 13031 New Ireland Province Village Court Allowance

(PBS Code: 22517034114)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>105.1</b>	<b>1,205.5</b>	<b>1,070.0</b>
211	Salaries and Allowances	105.1	1,205.5	1,070.0
	<b>GRAND TOTAL</b>	<b>105.1</b>	<b>1,205.5</b>	<b>1,070.0</b>

**B: Other Data in 2017**

1. There are 502 Village Court Officials receiving Allowances through Alesco Payroll in New Ireland Province.  
Staffing details obtained from IFMS.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 13032 Northern Province Village Court Allowance

(PBS Code: 22517034115)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>1,326.6</b>	<b>1,180.0</b>
211	Salaries and Allowances	0.0	1,326.6	1,180.0
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>1,326.6</b>	<b>1,180.0</b>

**B: Other Data in 2017**

1. There are 506 Village Court Officials receiving Allowances through Alseco Payroll in Northern (Oro) Province.  
Staffing details obtained from IFMS.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 13033 NCD Village Court Allowance

(PBS Code: 22517034116)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>69.2</b>	<b>813.9</b>	<b>724.0</b>
211	Salaries and Allowances	69.2	813.9	724.0
	<b>GRAND TOTAL</b>	<b>69.2</b>	<b>813.9</b>	<b>724.0</b>

**B: Other Data in 2017**

1. There are 297 Village Court Officials receiving Allowances through Alesco Payroll in NCD.  
Staffing details obtained from IFMS.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 13034 Simbu Province Village Court Allowance

(PBS Code: 22517034117)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>272.5</b>	<b>2,638.6</b>	<b>2,340.0</b>
211	Salaries and Allowances	272.5	2,638.6	2,340.0
	<b>GRAND TOTAL</b>	<b>272.5</b>	<b>2,638.6</b>	<b>2,340.0</b>

**B: Other Data in 2017**

1. There are 1166 Village Court Officials receiving Allowances through Alesco Payroll in Simbu Province.  
Staffing details obtained from IFMS.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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**Activity: 13035 Southern Highlands Province Village Court Allowance**

**(PBS Code: 22517034118)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>232.2</b>	<b>2,671.4</b>	<b>2,370.0</b>
211	Salaries and Allowances	232.2	2,671.4	2,370.0
	<b>GRAND TOTAL</b>	<b>232.2</b>	<b>2,671.4</b>	<b>2,370.0</b>

**B: Other Data in 2017**

1. There are 1320 Village Court Officials receiving Allowances through Alesco Payroll in Southern Highlands Province.  
Staffing data obtained from IFMS.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 13036 West New Britain Province Village Court Allowance

(PBS Code: 22517034119)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>121.3</b>	<b>1,356.1</b>	<b>1,200.0</b>
211	Salaries and Allowances	121.3	1,356.1	1,200.0
	<b>GRAND TOTAL</b>	<b>121.3</b>	<b>1,356.1</b>	<b>1,200.0</b>

**B: Other Data in 2017**

1. There are 528 Village Court Officials receiving Allowances through Alesco Payroll in West New Britain Province.  
Staffing data obtained from IFMS.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 13037 Western Highlands Province Village Court Allowance

(PBS Code: 22517034120)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>235.4</b>	<b>2,140.5</b>	<b>1,900.0</b>
211	Salaries and Allowances	235.4	2,140.5	1,900.0
	<b>GRAND TOTAL</b>	<b>235.4</b>	<b>2,140.5</b>	<b>1,900.0</b>

**B: Other Data in 2017**

1. There are 869 Village Court Officials receiving Allowances through the Alesco Payroll in Western Highlands Province.

Staffing data obtained from IFMS.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 13038 Sandaun Province Village Court Allowance

(PBS Code: 22517034121)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>118.9</b>	<b>1,386.6</b>	<b>1,230.0</b>
211	Salaries and Allowances	118.9	1,386.6	1,230.0
	<b>GRAND TOTAL</b>	<b>118.9</b>	<b>1,386.6</b>	<b>1,230.0</b>

**B: Other Data in 2017**

1. There are 682 Village Court Officials receiving Allowances through Alesco Payroll in Sandaun Province.  
Staffing data obtained from IFMS.



<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 13039 Western Province Village Court Allowance

(PBS Code: 22517034122)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>113.2</b>	<b>1,145.5</b>	<b>1,010.0</b>
211	Salaries and Allowances	113.2	1,145.5	1,010.0
	<b>GRAND TOTAL</b>	<b>113.2</b>	<b>1,145.5</b>	<b>1,010.0</b>

**B: Other Data in 2017**

1. There are 517 Village Court Officials receiving Allowances through Alesco Payroll in Western Province.  
Staffing data obtained from IFMS.

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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**Main Program: Miscellaneous Law and Order Services**

**Program: Ministerial Services**

**Program Objectives:**

To assist the Minister in the performance of his ministerial duties.

**Program Description:**

Provision of administrative and support services to the Minister for the Department of Attorney-General.

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

10257      Ministerial Support Services

<b>225</b>	<b>Department of Attorney-General</b>	<b>225</b>
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Activity: 10257 Ministerial Support Services

(PBS Code: 22517092101)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>18.3</b>	<b>16.2</b>
211	Salaries and Allowances	0.0	0.0	16.2
212	Wages	20.0	18.3	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>260.9</b>	<b>242.8</b>	<b>288.8</b>
222	Travel and Subsistence	105.1	97.3	0.0
223	Office Materials and Supplies	15.4	14.4	10.8
225	Transport and Fuel	60.9	57.1	57.1
227	Other Operational Expenses	79.5	74.0	220.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>38.7</b>	<b>35.7</b>	<b>34.5</b>
231	Utilities	33.4	30.9	30.9
233	Routine Maintenance	5.3	4.8	3.6
<b>27</b>	<b>Capital Formation</b>	<b>10.8</b>	<b>12.3</b>	<b>9.3</b>
271	Office Equipments, Furniture & Fittings	10.8	12.3	9.3
	<b>GRAND TOTAL</b>	<b>330.4</b>	<b>309.1</b>	<b>348.8</b>

**B: Other Data in 2017**

1 Performance Indicators/Targets: Support programs of the Department and implementation of Government Policies through the office of the Minister.

2 No staffing data available

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
<b>Main Program</b>	<b>Prison Administration and Operations</b>	<b>118,575.3</b>	<b>129,699.6</b>	<b>124,679.8</b>	<b>124,166.3</b>	<b>124,109.8</b>	<b>124,144.3</b>
<b>Program</b>	<b>General Administration</b>	<b>39,833.0</b>	<b>32,622.1</b>	<b>37,024.5</b>	<b>37,020.3</b>	<b>37,003.5</b>	<b>37,013.8</b>
10260	Top Management & Administrative Services	12,669.7	5,121.7	4,357.9	4,357.4	4,355.4	4,356.6
10261	Policy & Administration	15,276.1	12,245.3	10,700.8	10,699.6	10,694.8	10,697.7
10262	Operational Field Command	3,486.2	2,688.3	2,221.6	2,221.4	2,220.4	2,221.0
11756	Legal Services	160.7	547.8	329.7	329.6	329.5	329.6
11757	Internal Audit Services	417.4	558.0	461.0	460.9	460.7	460.8
11758	Finance & Budget	42.4	806.5	710.5	710.4	710.1	710.3
11759	Human Resource	45.8	1,648.0	1,460.4	1,460.2	1,459.6	1,460.0
11760	Administration-HR	26.4	798.5	684.3	684.2	683.9	684.1
11761	Information Technology Services	885.2	1,111.4	988.2	988.1	987.6	987.9
11762	Training Development - Hq	153.0	411.9	366.0	366.0	365.8	365.9
11763	Fixed Asset Management Unit	4,101.7	3,861.5	2,791.1	2,790.8	2,789.5	2,790.3
11764	Community Relation		2,184.8	1,679.6	1,679.4	1,678.6	1,679.1
11765	Payroll Services	148.3	638.4	10,273.4	10,272.3	10,267.6	10,270.5
12159	2015 SP Games Security	2,420.1					
<b>Program</b>	<b>Prison Administration and Improvement</b>	<b>73,068.2</b>	<b>91,023.6</b>	<b>82,363.9</b>	<b>81,855.1</b>	<b>81,817.9</b>	<b>81,840.6</b>
10266	Southern Region Prisons Administration	16,125.4	1,126.5	853.6	753.5	753.2	753.4
10267	Northern Region Prisons Administration	13,353.9	1,127.9	992.7	892.6	892.2	892.4
10268	Islands Region Prisons Administration	10,313.1	236.4	202.0	202.0	201.9	202.0
10269	Highlands Region Prisons Administration	14,725.9	236.7	210.2	210.2	210.1	210.1
11766	Bomana Prison Administration	2,751.2	12,943.2	11,554.9	11,553.6	11,548.4	11,551.6
11767	Ningerum Prison Administration	222.8	1,555.9	1,436.5	1,436.4	1,435.7	1,436.1
11768	Biru Prison Administration	620.3	3,171.2	2,864.3	2,864.0	2,862.7	2,863.5
11769	Giligili Prison Administration	906.9	3,438.5	3,122.9	3,122.6	3,121.2	3,122.0
11770	Daru Prison Administration	204.2	961.0	936.2	936.1	935.7	935.9
11771	Buimo Prison Administration	2,029.1	7,129.0	6,489.6	6,488.9	6,486.0	6,487.8
11772	Boram Prison Administration	1,131.4	5,406.9	4,909.4	4,908.8	4,906.6	4,908.0
11773	Beon Prison Administration	1,370.7	5,236.1	4,753.7	4,753.2	4,751.0	4,752.3
11774	Vanimo Prison Administration	369.0	2,230.6	2,111.9	2,111.6	2,110.7	2,111.3
11775	Kerevat Prison Administration	762.2	6,200.6	5,610.2	5,609.6	5,607.0	5,608.6
11776	Kavieng Prison Administration	1,538.6	4,072.5	3,441.0	3,440.7	3,439.1	3,440.0
11777	Lakemata Prison Administration	1,096.9	4,482.2	3,883.1	3,782.7	3,781.0	3,782.1
11778	Buka Prison Administration	378.9	1,881.7	1,749.1	1,748.9	1,748.1	1,748.6
11779	Manus Prison Administration	320.7	1,560.1	1,525.9	1,425.8	1,425.1	1,425.5
11780	Bundaira Prison Administration	515.3	3,568.7	3,322.6	3,322.3	3,320.7	3,321.7
11781	Bihute Prison Administration	1,018.2	4,701.4	4,466.4	4,365.9	4,363.9	4,365.1

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
11782	Barawagi Prison Administration	811.4	4,503.7	4,085.5	4,085.1	4,083.2	4,084.4
11783	Baisu Prison Administration	1,821.9	8,285.5	7,599.9	7,599.1	7,595.6	7,597.7
11784	Mukuramanda Prison Administration	112.8	2,010.1	1,781.0	1,780.8	1,779.9	1,780.4
11785	Bui-Lebi Prison Administration	567.4	4,957.2	4,461.3	4,460.8	4,458.8	4,460.0
<b>Program</b>	<b>Training</b>	<b>5,260.2</b>	<b>5,582.9</b>	<b>4,937.6</b>	<b>4,937.1</b>	<b>4,934.8</b>	<b>4,936.2</b>
10265	Staff Training College	5,260.2	5,582.9	4,937.6	4,937.1	4,934.8	4,936.2
<b>Program</b>	<b>Ministerial Services</b>	<b>413.9</b>	<b>471.0</b>	<b>353.8</b>	<b>353.8</b>	<b>353.6</b>	<b>353.7</b>
10270	Minister's Support Services	413.9	471.0	353.8	353.8	353.6	353.7
<b>Main Program</b>	<b>Miscellaneous Law and Order Services</b>	<b>7,538.8</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
<b>Program</b>	<b>General Administration</b>	<b>7,538.8</b>	<b>10,000.0</b>	<b>5,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,000.0</b>
22594	CS Infrastructure	7,538.8	10,000.0	5,000.0	10,000.0	10,000.0	10,000.0
<b>Grand Total</b>		<b>126,114.1</b>	<b>139,699.6</b>	<b>129,679.8</b>	<b>134,166.3</b>	<b>134,109.8</b>	<b>134,144.3</b>

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>70,122.7</b>	<b>87,188.4</b>	<b>87,190.0</b>	<b>87,180.4</b>	<b>87,140.7</b>	<b>87,164.9</b>
210	Personnel Emoluments				87,180.4	87,140.7	87,164.9
211	Salaries and Allowances	57,447.4	73,427.9	86,187.4			
212	Wages	155.1					
213	Overtime	6,777.9	6,979.9				
214	Leave fares	2,215.1	2,700.0				
215	Retirement Benefits, Pensions, Gratuities	3,549.3	4,080.6	1,002.6			
219	Unidentified Alesco Payroll Expenditure	-22.1					
<b>22</b>	<b>Goods &amp; Services</b>	<b>32,810.8</b>	<b>29,409.1</b>	<b>25,630.6</b>	<b>25,128.0</b>	<b>25,116.5</b>	<b>25,123.5</b>
220	Goods & Services				25,128.0	25,116.5	25,123.5
221	Domestic Travel and Subsistence		195.0	124.9			
222	Travel and Subsistence	3,198.6	4,162.5	3,692.2			
223	Office Materials and Supplies	382.4	552.3	772.3			
224	Operational Materials and Supplies	14,303.8	13,289.8	11,460.1			
225	Transport and Fuel	6,170.1	5,611.4	5,321.3			
226	Administrative Consultancy Fees	345.5	597.0	382.6			
227	Other Operational Expenses	6,725.1	3,145.8	2,227.6			
228	Training	1,685.3	1,855.3	1,649.6			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>14,273.7</b>	<b>12,224.5</b>	<b>11,385.3</b>	<b>11,384.0</b>	<b>11,378.9</b>	<b>11,382.0</b>
230	Utilities, Rentals and Property Costs				11,384.0	11,378.9	11,382.0
231	Utilities	11,068.6	8,894.9	8,539.3			
233	Routine Maintenance	3,205.1	3,329.6	2,846.0			
<b>27</b>	<b>Capital Formation</b>	<b>8,906.5</b>	<b>10,877.4</b>	<b>5,473.9</b>	<b>10,473.9</b>	<b>10,473.7</b>	<b>10,473.8</b>
270	Capital Formation				10,473.9	10,473.7	10,473.8
271	Office Equipments, Furniture & Fittings	105.0	53.8	34.5			
273	Motor Vehicles	638.8	148.3	14.8			
275	Plant, Equipment & Machinery	324.5	560.0	350.6			
276	Construction, Renovation and Improvements	7,838.2	10,115.3	5,074.0			
<b>Grand Total</b>		<b>126,113.7</b>	<b>139,699.4</b>	<b>129,679.8</b>	<b>134,166.3</b>	<b>134,109.8</b>	<b>134,144.2</b>

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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**Main Program: Prison Administration and Operations**

**Program: Prison Administration and Improvement**

**Program Objectives:**

To contribute to public order and justice through detention of law offenders and provision of correctional and rehabilitation services in the prisons.

**Program Description:**

To maintain and upgrade the accommodation facilities in the prisons. To provide clothing, rations, medical facilities and personnel commodities. To provide farms for the production of fruits and vegetables. To provide social services through workshops, training of artisans, religious ministering and recreation.

This program consists of 24 Activities and Projects the expenditure and other data of which are given in the following tables:

10266	Southern Region Prisons Administration
10267	Northern Region Prisons Administration
10268	Islands Region Prisons Administration
10269	Highlands Region Prisons Administration
11766	Bomana Prison Administration
11767	Ningerum Prison Administration
11768	Biru Prison Administration
11769	Giligili Prison Administration
11770	Daru Prison Administration
11771	Buimo Prison Administration
11772	Boram Prison Administration
11773	Beon Prison Administration
11774	Vanimo Prison Administration
11775	Kerevat Prison Administration
11776	Kavieng Prison Administration
11777	Lakemata Prison Administration
11778	Buka Prison Administration
11779	Manus Prison Administration
11780	Bundaira Prison Administration
11781	Bihute Prison Administration
11782	Barawagi Prison Administration
11783	Baisu Prison Administration
11784	Mukuramanda Prison Administration
11785	Bui-Lebi Prison Administration

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 10266 Southern Region Prisons Administration

(PBS Code: 22617063102)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>16,125.3</b>	<b>126.5</b>	<b>111.6</b>
211	Salaries and Allowances	14,593.3	125.8	111.6
213	Overtime	1,532.0	0.7	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>800.0</b>	<b>613.4</b>
221	Domestic Travel and Subsistence	0.0	150.0	96.0
227	Other Operational Expenses	0.0	650.0	517.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>200.0</b>	<b>128.5</b>
233	Routine Maintenance	0.0	200.0	128.5
	<b>GRAND TOTAL</b>	<b>16,125.3</b>	<b>1,126.5</b>	<b>853.5</b>

**B: Other Data in 2017**

1 Funded Positions: 2

SOS: 2

Staffing data obtained from IFMS.

2 Performance Indicators/Targets: Provide secure human accommodation, adequate supply of rations and clothing for detainees. Provide meaningful activities and suitable industrial and rehabilitative programs.



<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 10267 Northern Region Prisons Administration

(PBS Code: 22617063103)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>13,353.9</b>	<b>127.9</b>	<b>113.0</b>
211	Salaries and Allowances	12,008.0	127.9	113.0
213	Overtime	1,345.9	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>920.0</b>	<b>828.2</b>
222	Travel and Subsistence	0.0	322.0	286.0
225	Transport and Fuel	0.0	235.0	209.0
227	Other Operational Expenses	0.0	363.0	333.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>80.0</b>	<b>51.4</b>
233	Routine Maintenance	0.0	80.0	51.4
<b>GRAND TOTAL</b>		<b>13,353.9</b>	<b>1,127.9</b>	<b>992.6</b>

**B: Other Data in 2017**

1 Funded Positions: 2

SOS: 1

Funded Vacancies:1

Staffing data obtained from IFMS.

2 Performance Indicators/Targets: Provide secure human accommodation adequate supply of rations and clothing for detainees. Provide meaningful activities and suitable industrial and rehabilitative programs.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 10268 Islands Region Prisons Administration

(PBS Code: 22617063104)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>10,165.5</b>	<b>111.6</b>	<b>99.3</b>
211	Salaries and Allowances	9,341.2	111.6	99.3
213	Overtime	824.3	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>25.0</b>	<b>33.4</b>	<b>21.4</b>
224	Operational Materials and Supplies	25.0	33.4	21.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>122.6</b>	<b>91.4</b>	<b>81.3</b>
231	Utilities	122.6	91.4	81.3
<b>GRAND TOTAL</b>		<b>10,313.1</b>	<b>236.4</b>	<b>202.0</b>

**B: Other Data in 2017**

1 Funded Positions: 2

SOS: 2

Staffing data obtained from IFMS.

2 Performance Indicators/Targets: Provide secure human accommodation, adequate supply of rations and clothing for detainees. Provide meaningful activities and suitable industrial and rehabilitation programs.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 10269 Highlands Region Prisons Administration

(PBS Code: 22617063105)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>14,661.7</b>	<b>188.1</b>	<b>167.0</b>
211	Salaries and Allowances	13,193.6	188.1	167.0
213	Overtime	1,468.1	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>13.3</b>	<b>0.0</b>	<b>0.0</b>
224	Operational Materials and Supplies	13.3	0.0	0.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>50.8</b>	<b>48.6</b>	<b>43.2</b>
231	Utilities	50.8	48.6	43.2
<b>GRAND TOTAL</b>		<b>14,725.8</b>	<b>236.7</b>	<b>210.2</b>

**B: Other Data in 2017**

1 Funded Positions: 2

SOS: 2

Staffing data was obtained from IFMS.

2 Performance Indicators/Targets: Provide secure human accommodation, adequate supply of rations and clothing for detainees. Provide meaningful activities and suitable industrial and rehabilitation programs.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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**Activity: 11766 Bomana Prison Administration**

**(PBS Code: 22617063109)**

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

<b>Economic Item</b>		<b>Actual</b>	<b>Appropriation</b>	
<b>Code</b>	<b>Description</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>249.8</b>	<b>9,662.0</b>	<b>8,596.9</b>
211	Salaries and Allowances	0.0	9,609.3	8,540.1
213	Overtime	249.8	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	52.7	56.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,257.5</b>	<b>1,487.7</b>	<b>1,352.7</b>
223	Office Materials and Supplies	15.4	20.6	28.2
224	Operational Materials and Supplies	981.1	1,125.5	1,020.5
225	Transport and Fuel	261.0	341.6	304.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,243.8</b>	<b>1,793.5</b>	<b>1,605.3</b>
231	Utilities	1,146.1	1,644.1	1,510.0
233	Routine Maintenance	97.7	149.4	95.3
	<b>GRAND TOTAL</b>	<b>2,751.1</b>	<b>12,943.2</b>	<b>11,554.9</b>

**B: Other Data in 2017**

**1 Staffing Details**

Funded Positions: 242

SOS: 214

Funded Vacancies: 28

Staffing data was obtained from IFMS.

**2 Performance Indicators/Targets:** To effectively provide secure human accommodation for the detainees and develop suitable industrial and rehabilitative programs.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11767 Ningerum Prison Administration

(PBS Code: 22617063110)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>19.1</b>	<b>1,323.7</b>	<b>1,177.0</b>
211	Salaries and Allowances	0.0	772.4	1,177.0
213	Overtime	19.1	551.3	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>167.4</b>	<b>180.7</b>	<b>206.5</b>
223	Office Materials and Supplies	9.3	14.0	19.0
224	Operational Materials and Supplies	121.0	123.0	138.7
225	Transport and Fuel	37.1	43.7	48.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>36.3</b>	<b>51.5</b>	<b>53.1</b>
233	Routine Maintenance	36.3	51.5	53.1
	<b>GRAND TOTAL</b>	<b>222.8</b>	<b>1,555.9</b>	<b>1,436.6</b>

**B: Other Data in 2017**

1 Staffing Details

Funded Positions: 27

SOS: 21

Funded Vacancies: 6

Staffing data was obtained from IFMS.

2 Performance Indicators/Targets: To provide secure accommodation for the detainees and effectively develop meaningful activities and rehabilitative programs for the detainees.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11768 Biru Prison Administration

(PBS Code: 22617063111)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>56.5</b>	<b>2,339.8</b>	<b>2,075.2</b>
211	Salaries and Allowances	0.0	2,322.7	2,056.8
213	Overtime	56.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	17.1	18.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>294.0</b>	<b>536.0</b>	<b>499.1</b>
223	Office Materials and Supplies	9.3	14.0	19.0
224	Operational Materials and Supplies	227.3	441.8	403.8
225	Transport and Fuel	57.4	80.2	76.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>269.7</b>	<b>295.5</b>	<b>290.1</b>
231	Utilities	232.8	244.0	247.0
233	Routine Maintenance	36.9	51.5	43.1
	<b>GRAND TOTAL</b>	<b>620.2</b>	<b>3,171.3</b>	<b>2,864.4</b>

**B: Other Data in 2017**

1 Staffing Details

Funded Positions: 65

SOS: 53

Funded Vacancies: 12

Staffing data was obtained from IFMS.

2 Performance Targets/Indicators: Provide secure human accommodation and develop suitable industrial and rehabilitative programs for the detainees.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11769 Giligili Prison Administration

(PBS Code: 22617063112)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>56.4</b>	<b>2,372.2</b>	<b>2,105.2</b>
211	Salaries and Allowances	0.0	1,983.8	2,088.0
213	Overtime	56.4	372.4	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	16.0	17.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>670.7</b>	<b>940.1</b>	<b>878.3</b>
223	Office Materials and Supplies	9.3	14.0	19.0
224	Operational Materials and Supplies	559.4	783.7	733.3
225	Transport and Fuel	102.0	142.4	126.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>179.8</b>	<b>126.3</b>	<b>139.5</b>
231	Utilities	145.5	74.4	86.1
233	Routine Maintenance	34.3	51.9	53.4
	<b>GRAND TOTAL</b>	<b>906.9</b>	<b>3,438.6</b>	<b>3,123.0</b>

**B: Other Data in 2017**

1 Staffing Details

Funded Positions: 65

SOS: 56

Funded Vacancies: 10

Staffing data was obtained from IFMS.

2 Performance Targets/Indicators: Provide secure accommodation and develop suitable industrial and rehabilitative programs for the detainees.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11770 Daru Prison Administration

(PBS Code: 22617063113)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>24.0</b>	<b>741.1</b>	<b>659.0</b>
211	Salaries and Allowances	0.0	741.1	659.0
213	Overtime	24.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>55.3</b>	<b>168.2</b>	<b>183.9</b>
223	Office Materials and Supplies	9.3	14.0	19.0
224	Operational Materials and Supplies	0.0	90.0	97.8
225	Transport and Fuel	46.0	64.2	67.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>124.9</b>	<b>51.7</b>	<b>93.3</b>
231	Utilities	93.3	0.2	30.2
233	Routine Maintenance	31.6	51.5	63.1
	<b>GRAND TOTAL</b>	<b>204.2</b>	<b>961.0</b>	<b>936.2</b>

**B: Other Data in 2017**

1 Staffing Details

Funded Positions: 31

SOS: 23

Funded Vacancies: 8

Staffing data was obtained from IFMS.

2 Performance Targets/Indicators: Provide secure accommodation and develop appropriate and suitable industrial and rehabilitative programs for the detainees.



<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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**Activity: 11771 Buimo Prison Administration**

**(PBS Code: 22617063115)**

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

<b>Economic Item</b>		<b>Actual</b>	<b>Appropriation</b>	
<b>Code</b>	<b>Description</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>101.5</b>	<b>4,735.9</b>	<b>4,208.6</b>
211	Salaries and Allowances	0.0	3,703.7	4,152.8
213	Overtime	101.5	982.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	50.2	55.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,202.6</b>	<b>1,859.9</b>	<b>1,690.0</b>
223	Office Materials and Supplies	7.1	25.4	36.3
224	Operational Materials and Supplies	996.0	1,512.3	1,347.7
225	Transport and Fuel	199.5	322.2	306.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>725.1</b>	<b>533.2</b>	<b>591.1</b>
231	Utilities	703.6	481.7	478.0
233	Routine Maintenance	21.5	51.5	113.1
	<b>GRAND TOTAL</b>	<b>2,029.2</b>	<b>7,129.0</b>	<b>6,489.7</b>

**B: Other Data in 2017**

**1 Staffing Details**

Funded Positions: 115

SOS: 89

Funded Vacancies: 26 Staffing data was obtained from IFMS.

**2 Performance Targets/Indicators:** Provide a secure accommodation and develop appropriate industrial and rehabilitation programs for the detainees.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11772 Boram Prison Administration

(PBS Code: 22617063116)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>46.9</b>	<b>3,904.5</b>	<b>3,472.5</b>
211	Salaries and Allowances	0.0	3,890.4	3,455.8
213	Overtime	46.9	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	14.1	16.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>611.0</b>	<b>990.2</b>	<b>951.9</b>
223	Office Materials and Supplies	4.3	14.0	19.0
224	Operational Materials and Supplies	510.4	829.8	782.9
225	Transport and Fuel	96.3	146.4	150.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>473.6</b>	<b>512.2</b>	<b>485.0</b>
231	Utilities	441.4	512.2	485.0
233	Routine Maintenance	32.2	0.0	0.0
	<b>GRAND TOTAL</b>	<b>1,131.5</b>	<b>5,406.9</b>	<b>4,909.4</b>

**B: Other Data in 2017**

1 Staffing Details

Funded Positions: 90

SOS: 71

Funded Vacancies: 19

Staffing data was obtained from IFMS.

2 Performance Indicators/Targets: Provide secure accommodation and develop appropriate industrial and rehabilitative programs for the detainees.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11773 Beon Prison Administration

(PBS Code: 22617063117)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>69.3</b>	<b>4,032.1</b>	<b>3,583.8</b>
211	Salaries and Allowances	0.0	4,016.6	3,567.1
213	Overtime	69.3	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	15.5	16.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>656.4</b>	<b>770.1</b>	<b>746.8</b>
223	Office Materials and Supplies	9.7	14.6	19.3
224	Operational Materials and Supplies	539.2	665.6	627.5
225	Transport and Fuel	107.5	89.9	100.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>644.9</b>	<b>433.9</b>	<b>423.1</b>
231	Utilities	612.6	382.4	370.0
233	Routine Maintenance	32.3	51.5	53.1
	<b>GRAND TOTAL</b>	<b>1,370.6</b>	<b>5,236.1</b>	<b>4,753.7</b>

**B: Other Data in 2017**

1 Staffing Details

Funded Positions: 95

SOS: 82

Funded Vacancies: 13

Staffing data was obtained from IFMS.

2 Performance Indicators/Targets: Provide secure accommodation and develop suitable activities, industrial and rehabilitative programs for the detainees.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11774 Vanimo Prison Administration

(PBS Code: 22617063118)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>1,783.7</b>	<b>1,582.7</b>
211	Salaries and Allowances	0.0	1,644.7	1,567.2
213	Overtime	0.0	123.5	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	15.5	15.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>276.7</b>	<b>308.4</b>	<b>358.8</b>
223	Office Materials and Supplies	9.0	14.0	19.0
224	Operational Materials and Supplies	205.7	210.4	235.0
225	Transport and Fuel	62.0	84.0	104.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>92.2</b>	<b>138.4</b>	<b>170.4</b>
231	Utilities	62.2	86.9	107.3
233	Routine Maintenance	30.0	51.5	63.1
	<b>GRAND TOTAL</b>	<b>368.9</b>	<b>2,230.5</b>	<b>2,111.9</b>

**B: Other Data in 2017**

1 Staffing Details

Funded Positions: 39

SOS: 33

Funded Vacancies: 6

Staffing data was obtained from IFMS.

2 Performance Indicators/Targets: Provide secure accommodation and develop appropriate industrial and rehabilitative programs for the detainees.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11775 Kerevat Prison Administration

(PBS Code: 22617063119)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>5,262.7</b>	<b>4,677.0</b>
211	Salaries and Allowances	0.0	4,377.6	4,610.2
215	Retirement Benefits, Pensions, Gratuities	0.0	885.1	66.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>471.2</b>	<b>608.0</b>	<b>593.2</b>
223	Office Materials and Supplies	9.3	14.0	19.0
224	Operational Materials and Supplies	392.3	501.8	472.1
225	Transport and Fuel	69.6	92.2	102.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>291.0</b>	<b>329.9</b>	<b>340.1</b>
231	Utilities	260.1	278.4	277.0
233	Routine Maintenance	30.9	51.5	63.1
	<b>GRAND TOTAL</b>	<b>762.2</b>	<b>6,200.6</b>	<b>5,610.3</b>

**B: Other Data in 2017**

1 Staffing Details

Funded Positions: 109

SOS: 91

Funded Vacancies: 18

Staffing data was obtained from IFMS.

2 Performance Indicators/Targets: Provide secure accommodation and develop appropriate industrial and rehabilitative programs for the detainees. Detainees must be able to associate themselves with their communities after serving their jail terms.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11776 Kavieng Prison Administration

(PBS Code: 22617063120)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>2,119.6</b>	<b>1,879.5</b>
211	Salaries and Allowances	0.0	1,704.0	1,862.9
213	Overtime	0.0	401.5	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	14.1	16.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,176.8</b>	<b>1,617.6</b>	<b>752.9</b>
223	Office Materials and Supplies	11.3	17.0	108.2
224	Operational Materials and Supplies	999.8	1,354.2	462.6
225	Transport and Fuel	165.7	246.4	182.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>361.7</b>	<b>335.5</b>	<b>808.7</b>
231	Utilities	328.7	284.0	564.3
233	Routine Maintenance	33.0	51.5	244.4
	<b>GRAND TOTAL</b>	<b>1,538.5</b>	<b>4,072.7</b>	<b>3,441.1</b>

**B: Other Data in 2017**

1 Staffing Details

Funded Positions: 59

SOS: 50

Funded Vacancies: 59

Staffing data was obtained from IFMS.

2 Performance Indicators/Targets: Develop industrial and suitable rehabilitative programs for the detainees. The detainees should be able to associate themselves with the communities after serving their jail terms.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11777 Lakiemata Prison Administration

(PBS Code: 22617063121)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>3,085.3</b>	<b>2,742.7</b>
211	Salaries and Allowances	0.0	2,115.4	2,726.5
213	Overtime	0.0	953.4	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	16.5	16.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>758.9</b>	<b>1,055.3</b>	<b>828.8</b>
223	Office Materials and Supplies	9.3	14.0	19.0
224	Operational Materials and Supplies	632.8	874.4	661.8
225	Transport and Fuel	116.8	166.9	148.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>208.3</b>	<b>306.3</b>	<b>289.1</b>
231	Utilities	182.5	254.8	256.0
233	Routine Maintenance	25.8	51.5	33.1
<b>27</b>	<b>Capital Formation</b>	<b>129.7</b>	<b>35.2</b>	<b>22.6</b>
276	Construction, Renovation and Improvements	129.7	35.2	22.6
	<b>GRAND TOTAL</b>	<b>1,096.9</b>	<b>4,482.1</b>	<b>3,883.2</b>

**B: Other Data in 2017**

1 Staffing Details

Funded Positions: 73

SOS: 59

Funded Vacancies: 14

Staffing data was obtained from IFMS.

2 Program Indicators/Targets: Provide appropriate accommodation and rehabilitative programs to help the detainees adapt normal life after serving their jail terms.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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**Activity: 11778 Buka Prison Administration**

**(PBS Code: 22617063122)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>28.2</b>	<b>1,469.7</b>	<b>1,300.0</b>
211	Salaries and Allowances	28.2	1,469.7	1,300.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>319.5</b>	<b>360.6</b>	<b>386.1</b>
223	Office Materials and Supplies	8.3	14.0	19.0
224	Operational Materials and Supplies	225.3	285.4	282.7
225	Transport and Fuel	85.9	61.2	84.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>31.1</b>	<b>51.5</b>	<b>63.1</b>
233	Routine Maintenance	31.1	51.5	63.1
<b>GRAND TOTAL</b>		<b>378.8</b>	<b>1,881.8</b>	<b>1,749.2</b>

**B: Other Data in 2017**

**1 Staffing Details**

Funded Positions: 39

SOS: 37

Funded Vacancies: 2

Staffing data was obtained from IFMS.

**2 Performance Indicators/Targets:** Provide appropriate rehabilitative programs for the detainees. The detainees must be able to adapt normal life after serving their terms.



<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11779 Manus Prison Administration

(PBS Code: 22617063123)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>1,190.5</b>	<b>1,050.0</b>
211	Salaries and Allowances	0.0	1,190.5	1,050.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>200.7</b>	<b>265.9</b>	<b>366.4</b>
223	Office Materials and Supplies	9.3	14.0	19.0
224	Operational Materials and Supplies	145.4	188.0	280.6
225	Transport and Fuel	46.0	63.9	66.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>120.0</b>	<b>103.8</b>	<b>109.6</b>
231	Utilities	86.0	52.3	56.5
233	Routine Maintenance	34.0	51.5	53.1
<b>GRAND TOTAL</b>		<b>320.7</b>	<b>1,560.2</b>	<b>1,526.0</b>

**B: Other Data in 2017**

1 Staffing Details

Funded Positions: 29

SOS: 25

Funded Vacancies:4

Staffing data was obtained from IFMS.

2 Performance Indicators/Target:Provide secure accommodation and develop suitable rehabilitative programs for the detainees. The detainees must be able to adapt normal life after serving their jail terms.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11780 Bundaira Prison Administration

(PBS Code: 22617063124)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>45.3</b>	<b>3,112.3</b>	<b>2,761.3</b>
211	Salaries and Allowances	0.0	2,536.9	2,745.1
213	Overtime	45.3	560.4	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	15.0	16.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>398.2</b>	<b>344.2</b>	<b>376.8</b>
223	Office Materials and Supplies	8.4	14.0	19.0
224	Operational Materials and Supplies	321.2	265.7	270.4
225	Transport and Fuel	68.6	64.5	87.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>71.8</b>	<b>112.2</b>	<b>184.5</b>
231	Utilities	36.2	50.5	94.9
233	Routine Maintenance	35.6	61.7	89.6
	<b>GRAND TOTAL</b>	<b>515.3</b>	<b>3,568.7</b>	<b>3,322.6</b>

**B: Other Data in 2017**

1 Staffing Details

Funded Positions: 68

SOS: 44

Funded Vacancies: 24

Staffing data was obtained from IFMS.

2 Performance Indicators/Targets: Provide secure human accommodation and develop industrial and rehabilitative programs for the detainees.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11781 Bihute Prison Administration

(PBS Code: 22617063125)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>71.9</b>	<b>3,514.6</b>	<b>3,124.2</b>
211	Salaries and Allowances	0.0	3,498.6	3,105.3
213	Overtime	71.9	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	16.0	18.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>729.0</b>	<b>1,041.0</b>	<b>1,147.8</b>
223	Office Materials and Supplies	9.3	14.0	19.0
224	Operational Materials and Supplies	612.6	867.2	956.8
225	Transport and Fuel	107.1	159.8	172.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>217.3</b>	<b>145.8</b>	<b>194.4</b>
231	Utilities	182.5	84.1	104.8
233	Routine Maintenance	34.8	61.7	89.6
	<b>GRAND TOTAL</b>	<b>1,018.2</b>	<b>4,701.4</b>	<b>4,466.4</b>

**B: Other Data in 2017**

1 Staffing Details

Funded Positions: 77

SOS: 62

Funded Vacancies: 15

Staffing data was obtained from IFMS.

2 Performance Indicators/Targets: Provide secure human accommodation and develop suitable industrial and rehabilitation programs for the detainees. The detainees must be able to adapt normal life after serving their jail term.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11782 Barawagi Prison Administration

(PBS Code: 22617063126)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>3,612.1</b>	<b>3,213.8</b>
211	Salaries and Allowances	0.0	3,596.6	3,197.1
215	Retirement Benefits, Pensions, Gratuities	0.0	15.5	16.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>635.8</b>	<b>671.0</b>	<b>631.3</b>
223	Office Materials and Supplies	9.3	14.0	29.0
224	Operational Materials and Supplies	536.3	533.2	492.3
225	Transport and Fuel	90.2	123.8	110.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>175.5</b>	<b>220.6</b>	<b>240.5</b>
231	Utilities	114.0	159.1	171.0
233	Routine Maintenance	61.5	61.5	69.5
	<b>GRAND TOTAL</b>	<b>811.3</b>	<b>4,503.7</b>	<b>4,085.6</b>

**B: Other Data in 2017**

1 Staffing Details

Funded Positions: 76

SOS: 61

Funded Vacancies: 15

Staffing data was obtained from IFMS.

2 Performance Indicators/Targets: Provide secure human accommodation and develop suitable industrial and rehabilitation programs for the detainees. The detainees should be able to positively contribute to their communities and help reduce crime rates after their jail terms.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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**Activity: 11783 Baisu Prison Administration**

**(PBS Code: 22617063127)**

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

<b>Economic Item</b>		<b>Actual</b>	<b>Appropriation</b>	
<b>Code</b>	<b>Description</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>127.5</b>	<b>6,266.6</b>	<b>5,569.7</b>
211	Salaries and Allowances	0.0	5,671.0	5,509.4
213	Overtime	127.5	543.1	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	52.5	60.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,145.5</b>	<b>1,520.3</b>	<b>1,503.2</b>
223	Office Materials and Supplies	9.3	14.4	29.2
224	Operational Materials and Supplies	967.6	1,271.5	1,216.0
225	Transport and Fuel	168.6	234.4	258.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>548.8</b>	<b>498.6</b>	<b>527.0</b>
231	Utilities	504.3	431.7	434.0
233	Routine Maintenance	44.5	66.9	93.0
	<b>GRAND TOTAL</b>	<b>1,821.8</b>	<b>8,285.5</b>	<b>7,599.9</b>

**B: Other Data in 2017**

**1 Staffing Details**

Funded Positions: 140

SOS: 110

Funded Vacancies: 30

Staffing data was obtained from IFMS.

**2 Performance Indicators/Targets:** Provide secure human accommodation and develop suitable industrial and rehabilitative programs for the detainees.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11784 Mukuramanda Prison Administration

(PBS Code: 22617063128)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>25.0</b>	<b>1,931.1</b>	<b>1,717.7</b>
211	Salaries and Allowances	0.0	1,158.2	1,703.1
213	Overtime	25.0	757.4	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	15.5	14.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>7.7</b>	<b>14.0</b>	<b>9.0</b>
223	Office Materials and Supplies	7.7	14.0	9.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>80.1</b>	<b>65.0</b>	<b>54.3</b>
231	Utilities	36.4	50.8	45.2
233	Routine Maintenance	43.7	14.2	9.1
	<b>GRAND TOTAL</b>	<b>112.8</b>	<b>2,010.1</b>	<b>1,781.0</b>

**B: Other Data in 2017**

1 Staffing Details

Funded Positions: 40

SOS: 32

Funded Vacancies: 8

Staffing data was obtained from IFMS.

2 Performance Indicators/Targets: Provide a secure human accommodation and develop suitable industrial and rehabilitative programs for the detainees.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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**Activity: 11785 Bui-Lebi Prison Administration**

**(PBS Code: 22617063129)**

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

<b>Economic Item</b>		<b>Actual</b>	<b>Appropriation</b>	
<b>Code</b>	<b>Description</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6.9</b>	<b>4,306.5</b>	<b>3,828.6</b>
211	Salaries and Allowances	0.0	3,847.0	3,811.4
213	Overtime	6.9	441.9	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	17.6	17.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>386.2</b>	<b>498.8</b>	<b>492.7</b>
223	Office Materials and Supplies	8.1	14.0	9.0
224	Operational Materials and Supplies	314.8	393.7	352.7
225	Transport and Fuel	63.3	91.1	131.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>174.3</b>	<b>152.0</b>	<b>140.0</b>
231	Utilities	133.3	90.5	80.5
233	Routine Maintenance	41.0	61.5	59.5
	<b>GRAND TOTAL</b>	<b>567.4</b>	<b>4,957.3</b>	<b>4,461.3</b>

**B: Other Data in 2017**

**1 Staffing Details**

Funded Positions: 107

SOS: 80

Funded vacancies: 27

Staffing data was obtained from IFMS.

**2 Performance Indicators/Targets:** Provide secure human accommodation and develop suitable industrial and rehabilitative programs for the detainees.

226	Department of Corrective Institutional Services	226
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**Main Program: Prison Administration and Operations**

**Program: Training**

**Program Objectives:**

To provide training relevant for the department to effectively and efficiently produce manpower suitable to implement its objectives.

**Program Description:**

The provision of appropriate training skills and techniques and other resources to produce high calibre manpower skilled in appropriate areas to provide protection to the community from elements undergoing rehabilitation process.

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

10265      Staff Training College



<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 10265 Staff Training College

(PBS Code: 22617062101)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,671.3</b>	<b>3,891.1</b>	<b>3,454.5</b>
211	Salaries and Allowances	2,404.3	3,638.8	3,421.2
213	Overtime	267.0	0.0	0.0
214	Leave fares	0.0	200.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	52.3	33.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,403.5</b>	<b>800.7</b>	<b>703.0</b>
223	Office Materials and Supplies	33.4	35.9	23.0
224	Operational Materials and Supplies	168.6	0.0	0.0
225	Transport and Fuel	86.5	120.3	107.0
228	Training	1,115.0	644.5	573.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>1,185.2</b>	<b>891.2</b>	<b>780.1</b>
231	Utilities	1,140.7	839.7	747.0
233	Routine Maintenance	44.5	51.5	33.1
	<b>GRAND TOTAL</b>	<b>5,260.0</b>	<b>5,583.0</b>	<b>4,937.6</b>

**B: Other Data in 2017**

1 Funded Positions: 84

SOS: 67

Funded Vacancies: 17

Staffing data was obtained from IFMS.

2 Performance Indicators/Targets: Ensure relevant training programs are provided to all uniformed personnel.

226	Department of Corrective Institutional Services	226
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**Main Program: Prison Administration and Operations**

**Program: Ministerial Services**

**Program Objectives:**

To assist the Minister for Corrective Institutional Services in the performance of his ministerial duties.

**Program Description:**

Provision of administrative and support services to the Minister for Corrective Institutional Services.

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

10270      Minister's Support Services

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 10270 Minister's Support Services

(PBS Code: 22617064101)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>413.9</b>	<b>471.0</b>	<b>353.8</b>
222	Travel and Subsistence	117.6	143.5	127.0
223	Office Materials and Supplies	38.1	44.1	28.3
225	Transport and Fuel	50.0	68.9	61.3
227	Other Operational Expenses	208.2	214.5	137.2
	<b>GRAND TOTAL</b>	<b>413.9</b>	<b>471.0</b>	<b>353.8</b>

**B: Other Data in 2017**

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

2. No staffing details available.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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**Main Program: Miscellaneous Law and Order Services**

**Program: General Administration**

**Program Objectives:**

To advise and assist the Minister in the development of relevant policies in accordance with legislative requirements and national objectives, to improve policy analysis and to assist in the management of the department in accordance with its established tasks and responsibilities.

**Program Description:**

The provision of support services including policy analysis, planning, programming and budgeting, personnel affairs and organisational procedures, finance and accounting and other support services.

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

22594      CS Infrastructure

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 10260 Top Management & Administrative Services

(PBS Code: 22617061101)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,325.4</b>	<b>2,963.0</b>	<b>2,627.0</b>
211	Salaries and Allowances	1,293.2	1,537.8	2,297.0
213	Overtime	32.2	1,116.7	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	308.5	330.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>11,033.5</b>	<b>2,148.8</b>	<b>1,724.4</b>
222	Travel and Subsistence	291.7	412.1	366.0
223	Office Materials and Supplies	23.1	26.2	16.8
224	Operational Materials and Supplies	4,570.7	0.0	0.0
225	Transport and Fuel	2,706.7	168.3	149.0
226	Administrative Consultancy Fees	345.5	0.0	0.0
227	Other Operational Expenses	2,525.5	722.2	463.6
228	Training	570.3	820.0	729.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>10.0</b>	<b>6.4</b>
233	Routine Maintenance	0.0	10.0	6.4
<b>27</b>	<b>Capital Formation</b>	<b>310.7</b>	<b>0.0</b>	<b>0.0</b>
271	Office Equipments, Furniture & Fittings	105.0	0.0	0.0
273	Motor Vehicles	205.7	0.0	0.0
<b>GRAND TOTAL</b>		<b>12,669.6</b>	<b>5,121.8</b>	<b>4,357.8</b>

**B: Other Data in 2017**

1 Funded Positions: 14

SOS: 11

Funded Vacancies: 3

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.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 10261 Policy & Administration

(PBS Code: 22617061102)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>9,238.2</b>	<b>8,245.3</b>	<b>7,324.3</b>
211	Salaries and Allowances	3,101.2	3,628.1	7,294.1
212	Wages	155.1	0.0	0.0
213	Overtime	217.5	4.9	0.0
214	Leave fares	2,215.1	2,500.0	0.0
215	Retirement Benefits, Pensions, Gratuities	3,549.3	2,112.3	30.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,420.0</b>	<b>2,051.9</b>	<b>1,646.4</b>
222	Travel and Subsistence	1,318.2	1,340.6	1,190.0
223	Office Materials and Supplies	18.8	21.5	13.8
224	Operational Materials and Supplies	95.6	200.0	128.5
227	Other Operational Expenses	987.4	489.8	314.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>3,617.8</b>	<b>1,948.2</b>	<b>1,730.0</b>
231	Utilities	3,617.8	1,948.2	1,730.0
<b>GRAND TOTAL</b>		<b>15,276.0</b>	<b>12,245.4</b>	<b>10,700.7</b>

**B: Other Data in 2017**

1 Funded Positions: 35

SOS: 25

Funded Vacancies: 10

Staffing data was obtained from IFMS. There may be some mismatches. Require reconciliation of staffing data.

2 Performance Indicators/Targets: To ensure the provision of services is within the legislative and other appropriate guidelines.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 10262 Operational Field Command

(PBS Code: 22617061103)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,565.4</b>	<b>886.0</b>	<b>787.0</b>
211	Salaries and Allowances	1,484.3	636.7	734.8
213	Overtime	81.1	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	249.3	52.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,920.8</b>	<b>1,802.3</b>	<b>1,434.7</b>
222	Travel and Subsistence	1,194.8	1,140.7	1,010.0
224	Operational Materials and Supplies	142.1	546.6	351.0
227	Other Operational Expenses	583.9	115.0	73.7
	<b>GRAND TOTAL</b>	<b>3,486.2</b>	<b>2,688.3</b>	<b>2,221.7</b>

**B: Other Data in 2017**

1. Funded Positions:13

SOS: 9

Funded Vacancies: 4

Staffing data obtained from IFMS.

2. Performance Indicators/Targets: Provide leadership in a Regionalised Structure and support services to Institutions in the Provinces.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11756 Legal Services

(PBS Code: 22617061105)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>-16.1</b>	<b>270.9</b>	<b>240.5</b>
211	Salaries and Allowances	0.0	256.8	226.9
213	Overtime	6.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	14.1	13.6
219	Unidentified Alesco Payroll Expenditure	-22.1	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>128.7</b>	<b>74.4</b>
221	Domestic Travel and Subsistence	0.0	45.0	28.9
223	Office Materials and Supplies	0.0	3.5	2.2
225	Transport and Fuel	0.0	16.0	0.0
226	Administrative Consultancy Fees	0.0	12.0	7.1
227	Other Operational Expenses	0.0	41.4	26.6
228	Training	0.0	10.8	9.6
<b>27</b>	<b>Capital Formation</b>	<b>176.9</b>	<b>148.3</b>	<b>14.8</b>
273	Motor Vehicles	144.4	148.3	14.8
276	Construction, Renovation and Improvements	32.5	0.0	0.0
	<b>GRAND TOTAL</b>	<b>160.8</b>	<b>547.9</b>	<b>329.7</b>

**B: Other Data in 2017**

1 Funded Positions: 4

SOS: 3

Funded Vacancies: 1

Staffing data was obtained from IFMS.

2 Performance Indicators/Targets: To provide legal advice and services to the Institution.



<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11757 Internal Audit Services

(PBS Code: 22617061107)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6.0</b>	<b>155.5</b>	<b>138.0</b>
211	Salaries and Allowances	0.0	138.6	121.3
213	Overtime	6.0	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	16.9	16.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>129.8</b>	<b>312.3</b>	<b>255.1</b>
222	Travel and Subsistence	129.8	217.3	193.0
223	Office Materials and Supplies	0.0	10.0	6.4
225	Transport and Fuel	0.0	45.0	30.0
227	Other Operational Expenses	0.0	40.0	25.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>0.0</b>	<b>10.0</b>	<b>16.4</b>
233	Routine Maintenance	0.0	10.0	16.4
<b>27</b>	<b>Capital Formation</b>	<b>281.6</b>	<b>80.1</b>	<b>51.4</b>
273	Motor Vehicles	144.4	0.0	0.0
276	Construction, Renovation and Improvements	137.2	80.1	51.4
	<b>GRAND TOTAL</b>	<b>417.4</b>	<b>557.9</b>	<b>460.9</b>

**B: Other Data in 2017**

1 Funded Positions: 2

SOS: 2

Staffing data was obtained from IFMS.

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

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11758 Finance & Budget

(PBS Code: 22617061109)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>19.6</b>	<b>778.3</b>	<b>692.4</b>
211	Salaries and Allowances	0.0	744.1	654.5
213	Overtime	19.6	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	34.2	37.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>22.8</b>	<b>28.2</b>	<b>18.1</b>
223	Office Materials and Supplies	22.8	28.2	18.1
<b>GRAND TOTAL</b>		<b>42.4</b>	<b>806.5</b>	<b>710.5</b>

**B: Other Data in 2017**

1 Staffing details:

Funded Positions: 14

SOS: 8

Funded Vacancies: 6

Staffing data was obtained from IFMS.

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

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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**Activity: 11759 Human Resource**

**(PBS Code: 22617061110)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>26.6</b>	<b>654.6</b>	<b>582.3</b>
211	Salaries and Allowances	0.0	620.5	567.7
213	Overtime	26.6	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	34.1	14.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>19.2</b>	<b>993.5</b>	<b>878.1</b>
223	Office Materials and Supplies	19.2	23.5	15.1
225	Transport and Fuel	0.0	970.0	863.0
<b>GRAND TOTAL</b>		<b>45.8</b>	<b>1,648.1</b>	<b>1,460.4</b>

**B: Other Data in 2017**

1 Staffing details:

Funded Positions; 9

SOS: 6

Funded Vacancies: 3

Staffing data was obtained from IFMS.

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 rolesto achieve set objectives by the organisation.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11760 Administration-HR

(PBS Code: 22617061111)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>26.4</b>	<b>508.5</b>	<b>451.0</b>
211	Salaries and Allowances	0.0	337.8	451.0
213	Overtime	26.4	170.7	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>290.0</b>	<b>233.3</b>
222	Travel and Subsistence	0.0	80.0	71.2
223	Office Materials and Supplies	0.0	15.0	9.6
224	Operational Materials and Supplies	0.0	85.0	54.6
225	Transport and Fuel	0.0	110.0	97.9
	<b>GRAND TOTAL</b>	<b>26.4</b>	<b>798.5</b>	<b>684.3</b>

**B: Other Data in 2017**

1 Staffing Details:

Funded Positions: 12

SOS: 9

Funded Vacancies: 3

Staffing data was obtained from IFMS.

2 Performance Indicators/Targets: To improve and monitor payroll functions for the organisation.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11761 Information Technology Services

(PBS Code: 22617061112)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>8.1</b>	<b>306.2</b>	<b>272.2</b>
211	Salaries and Allowances	0.0	290.2	253.3
213	Overtime	8.1	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	16.0	18.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>41.9</b>	<b>0.0</b>	<b>176.0</b>
223	Office Materials and Supplies	41.9	0.0	116.0
225	Transport and Fuel	0.0	0.0	60.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>835.2</b>	<b>805.1</b>	<b>540.0</b>
231	Utilities	835.2	805.1	540.0
<b>GRAND TOTAL</b>		<b>885.2</b>	<b>1,111.3</b>	<b>988.2</b>

**B: Other Data in 2017**

1 Staffing Details;

Funded Positions: 5

SOS: 4

Funded Vacancies: 1

Staffing data was obtained from IFMS.

2 Performance Indicators/Targets: To provide effective communication links between the organisation's headquarter and all its branches nationwide.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11762 Training Development - Hq

(PBS Code: 22617061113)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6.4</b>	<b>195.5</b>	<b>174.0</b>
211	Salaries and Allowances	0.0	195.5	174.0
213	Overtime	6.4	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>146.6</b>	<b>216.4</b>	<b>192.0</b>
222	Travel and Subsistence	146.6	216.4	192.0
	<b>GRAND TOTAL</b>	<b>153.0</b>	<b>411.9</b>	<b>366.0</b>

**B: Other Data in 2017**

1 Staffing Details

; Funded Positions:4

SOS: 3

Funded Vacancies: 1

Staffing data was obtained from IFMS.

2 Performance Indicators/Targets: To provide relevant training programs for enhancing staff performance.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11763 Fixed Asset Management Unit

(PBS Code: 22617061114)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>6.5</b>	<b>345.6</b>	<b>307.5</b>
211	Salaries and Allowances	0.0	331.5	292.9
213	Overtime	6.5	0.0	0.0
215	Retirement Benefits, Pensions, Gratuities	0.0	14.1	14.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>1,378.8</b>	<b>1,633.1</b>	<b>1,277.7</b>
222	Travel and Subsistence	0.0	120.0	106.0
223	Office Materials and Supplies	2.3	2.3	1.5
225	Transport and Fuel	1,376.5	810.8	721.0
226	Administrative Consultancy Fees	0.0	450.0	288.9
227	Other Operational Expenses	0.0	250.0	160.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,391.9</b>	<b>1,882.9</b>	<b>1,206.0</b>
233	Routine Maintenance	2,391.9	1,882.9	1,206.0
<b>27</b>	<b>Capital Formation</b>	<b>324.5</b>	<b>0.0</b>	<b>0.0</b>
275	Plant, Equipment & Machinery	324.5	0.0	0.0
	<b>GRAND TOTAL</b>	<b>4,101.7</b>	<b>3,861.6</b>	<b>2,791.2</b>

**B: Other Data in 2017**

1 Staffing Details

; Funded Positions:8

SOS: 5

Funded Vacancies:3 Staffing data was obtained from IFMS.

2 Performance Indicators/Targets: To effectively manage the Institution's assets and ensure proper records are kept.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 11764 Community Relation

(PBS Code: 22617061115)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>151.8</b>	<b>135.0</b>
211	Salaries and Allowances	0.0	151.8	135.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>1,473.0</b>	<b>1,193.9</b>
222	Travel and Subsistence	0.0	170.0	151.0
223	Office Materials and Supplies	0.0	35.1	22.5
224	Operational Materials and Supplies	0.0	107.9	69.3
225	Transport and Fuel	0.0	420.0	373.0
226	Administrative Consultancy Fees	0.0	100.0	64.3
227	Other Operational Expenses	0.0	260.0	175.8
228	Training	0.0	380.0	338.0
<b>27</b>	<b>Capital Formation</b>	<b>0.0</b>	<b>560.0</b>	<b>350.6</b>
275	Plant, Equipment & Machinery	0.0	560.0	350.6
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>2,184.8</b>	<b>1,679.5</b>

**B: Other Data in 2017**

1 Staffing Details;

Funded Positions: 3

SOS: 3

Staffing data was obtained from IFMS.

2 Performance Indicators/Targets: Improve community awareness programs to the people of Papua New Guinea.



<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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**Activity: 11765 Payroll Services**

**(PBS Code: 22617061116)**

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

<b>Economic Item</b>		<b>Actual</b>	<b>Appropriation</b>	
<b>Code</b>	<b>Description</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>4.0</b>	<b>516.1</b>	<b>10,187.9</b>
211	Salaries and Allowances	0.0	516.1	10,187.9
213	Overtime	4.0	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>0.0</b>	<b>68.5</b>	<b>51.0</b>
223	Office Materials and Supplies	0.0	5.0	3.2
225	Transport and Fuel	0.0	28.5	25.3
226	Administrative Consultancy Fees	0.0	35.0	22.5
<b>27</b>	<b>Capital Formation</b>	<b>144.4</b>	<b>53.8</b>	<b>34.5</b>
271	Office Equipments, Furniture & Fittings	0.0	53.8	34.5
273	Motor Vehicles	144.4	0.0	0.0
<b>GRAND TOTAL</b>		<b>148.4</b>	<b>638.4</b>	<b>10,273.4</b>

**B: Other Data in 2017**

**1 Staffing Details**

Funded Positions: 10

SOS: 7

Funded Vacancies: 3

Staffing data was obtained from IFMS.

**2 Performance Indicators/Targets:** To effectively monitor payroll expenditures and provide appropriate reports to the Management as and when required.

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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Activity: 12159 2015 SP Games Security

(PBS Code: 22617061117)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>22</b>	<b>Goods &amp; Services</b>	<b>2,420.1</b>	<b>0.0</b>	<b>0.0</b>
227	Other Operational Expenses	2,420.1	0.0	0.0
	<b>GRAND TOTAL</b>	<b>2,420.1</b>	<b>0.0</b>	<b>0.0</b>

B: Other Data in 2017

<b>226</b>	<b>Department of Corrective Institutional Services</b>	<b>226</b>
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**Project: 22594 CS Infrastructure**

**(PBS Code: 226-1709-5-201)**

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
	<b>01 - Government of Papua New Guinea</b>	<b>7,538.8</b>	<b>10,000.0</b>	<b>5,000.0</b>
276	Construction, Renovation and Improvements	7,538.8	10,000.0	5,000.0
	<b>GRAND TOTAL</b>	<b>7,538.8</b>	<b>10,000.0</b>	<b>5,000.0</b>

**B: Other Data in 2017**

1. Revenue: This project is fully funded by GoPNG.

2. Performance Indicators: Fully renovated and constructed jail infrastructures at selected sites by 2019.

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
<b>Main Program</b>	<b>Public Finance Management</b>	<b>48,638.0</b>	<b>45,156.2</b>	<b>33,210.6</b>	<b>33,206.3</b>	<b>33,191.2</b>	<b>33,200.4</b>
<b>Program</b>	<b>Provincial Treasury</b>	<b>972.1</b>	<b>1,231.1</b>	<b>896.5</b>	<b>896.4</b>	<b>896.0</b>	<b>896.3</b>
12129	Jiwaka Provincial Treasury	402.3	598.3	432.8	432.8	432.6	432.7
12130	Hela Provincial Treasury	569.8	632.8	463.7	463.7	463.5	463.6
<b>Program</b>	<b>Provincial Treasury</b>	<b>47,665.9</b>	<b>43,925.1</b>	<b>32,314.1</b>	<b>32,309.9</b>	<b>32,295.2</b>	<b>32,304.2</b>
10271	Central	2,010.2	726.8	474.1	474.0	473.8	474.0
10272	Gulf	1,413.2	751.6	534.9	534.8	534.6	534.7
10273	Western	2,383.8	724.0	522.5	522.4	522.2	522.3
10274	Milne Bay	2,020.8	752.3	536.0	535.9	535.7	535.8
10275	Oro	1,369.6	749.4	539.5	539.4	539.2	539.3
10276	Morobe	2,974.1	746.7	539.0	539.0	538.7	538.9
10277	Madang	2,315.0	713.8	512.3	512.2	512.0	512.1
10278	East Sepik	2,542.4	734.6	531.8	531.7	531.5	531.6
10279	Sandaun	2,240.5	744.8	537.2	537.2	536.9	537.1
10280	Eastern Highlands	3,286.4	782.6	557.7	557.6	557.3	557.5
10281	Southern Highlands	3,457.6	797.1	560.6	560.5	560.3	560.4
10282	Western Highlands	2,565.1	688.0	482.8	482.7	482.5	482.7
10283	Enga	2,066.4	684.7	379.4	379.4	379.2	379.3
10284	Simbu	2,536.0	681.9	471.6	471.5	471.3	471.5
10285	Manus	1,054.0	613.1	613.5	613.4	613.1	613.3
10286	New Ireland	1,463.6	758.9	541.9	541.8	541.5	541.7
10287	West New Britain	1,211.0	640.7	459.2	459.2	458.9	459.1
10288	East New Britain	1,957.7	710.3	512.0	511.9	511.7	511.8
10289	North Solomons	799.2	722.5	521.8	521.7	521.5	521.7
11513	Bereina District Treasury	67.0	322.3	249.3	249.3	249.2	249.3
11514	Kwikila District Treasury	86.7	341.5	258.8	258.8	258.7	258.8
11515	Kupiano District Treasury	90.5	345.8	262.3	262.2	262.1	262.2
11516	Tapini District Treasury	117.6	514.8	389.1	389.0	388.8	388.9
11517	Kerema District Treasury	54.8	316.7	245.0	245.0	244.9	244.9
11518	Kikori District Treasury	93.1	356.5	252.4	252.3	252.2	252.3
11519	Middle Fly District Treasury	126.1	389.5	283.9	283.8	283.7	283.8
11520	North Fly District Treasury	89.0	370.2	280.7	280.7	280.6	280.7
11521	South Fly District Treasury	131.3	393.2	291.5	291.5	291.3	291.4
11522	Alotau/Rabaraba District Treasury	87.9	347.3	261.4	261.3	261.2	261.3
11523	Esa'ala District Treasury	87.0	344.2	263.6	263.6	263.4	263.5
11524	Kiriwina/Goodenough District Treasury	85.4	351.1	266.7	266.6	266.5	266.6
11525	Samarai/Murua District Treasury	99.8	363.0	271.3	271.3	271.1	271.2

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
11526	Ijivitari District Treasury	84.5	344.6	262.7	262.7	262.6	262.7
11527	Sohe District Treasury	81.5	321.8	247.4	247.4	247.3	247.3
11528	Lae District Treasury	68.3	327.0	252.8	252.7	252.6	252.7
11529	Huon District Treasury.	82.6	322.9	249.2	249.2	249.1	249.2
11530	Nawaeb District Treasury	60.4	292.5	224.1	224.1	224.0	224.1
11531	Markham District Treasury	82.9	352.6	267.7	267.7	267.5	267.6
11532	Bulolo District Treasury	82.1	374.3	285.5	285.5	285.4	285.5
11533	Kabwum District Treasury	87.1	346.9	264.1	264.0	263.9	264.0
11534	Finschaffon District Treasury	67.6	319.2	245.3	245.2	245.1	245.2
11535	Tewai - Siassi District Treasury	124.0	393.8	287.6	287.6	287.5	287.5
11536	Menyamy District Treasury	81.2	318.4	240.8	240.8	240.7	240.8
11537	Madang District Treasury	67.4	281.8	215.2	215.2	215.1	215.1
11538	Usino Bundi District Treasury	88.1	394.5	293.7	293.7	293.6	293.6
11539	Bogia District Treasury	84.6	349.3	261.5	261.5	261.4	261.4
11540	Sumkar District Treasury	87.0	350.4	263.1	263.1	262.9	263.0
11541	Rai Coast District Treasury	92.1	360.1	268.8	268.8	268.7	268.7
11542	Middle Ramu District Treasury	106.5	403.2	294.6	294.6	294.5	294.5
11543	Wewak District Treasury	75.7	322.8	241.8	241.8	241.7	241.7
11544	Angoram District Treasury	82.5	350.4	264.3	264.2	264.1	264.2
11545	Maprik District Treasury	88.6	326.7	248.3	248.2	248.1	248.2
11546	Wosera Gawi District Treasury	85.7	319.3	241.3	241.3	241.2	241.2
11547	Ambunti Dreikir District Treasury	105.8	390.3	289.7	289.7	289.5	289.6
11548	Vanimo Green River District Treasury	116.4	322.8	242.8	242.7	242.6	242.7
11549	Aitape Lumi District Treasury	97.2	360.1	268.9	268.8	268.7	268.8
11550	Nuku District Treasury	196.5	360.1	268.5	268.4	268.3	268.4
11551	Telefomin District Treasury	115.4	352.4	259.9	259.9	259.8	259.9
11552	Goroka District Treasury	83.6	322.9	242.8	242.7	242.6	242.7
11553	Daulo District Treasury	81.2	346.5	261.5	261.4	261.3	261.4
11554	Henganofi District Treasury	88.4	350.5	263.3	263.3	263.2	263.3
11555	Kainantu District Treasury	87.0	326.7	245.8	245.7	245.6	245.7
11556	Obura Wonenara District Treasury	93.4	360.1	269.4	269.3	269.2	269.3
11557	Unggai Bena District Treasury	66.5	282.5	215.2	215.2	215.1	215.1
11558	Lufa District Treasury	91.0	350.4	263.5	263.5	263.3	263.4
11559	Okapa District Treasury	61.6	336.8	255.7	255.6	255.5	255.6
11560	Mendi Muni District Treasury	87.8	322.9	242.2	242.1	242.0	242.1
11561	Ialibu Pangia District Treasury	104.3	359.6	267.9	267.9	267.7	267.8
11562	Imbongu District Treasury	106.0	360.1	268.8	268.8	268.7	268.8
11563	Kagua Erave District Treasury	104.0	360.1	269.3	269.2	269.1	269.2
11564	Nipa Kutubu District Treasury	92.3	349.4	262.9	262.8	262.7	262.8
11565	Komo Magarima District Treasury	103.7	390.0	293.0	293.0	292.8	292.9
11566	Tari Pori District Treasury	87.3	346.6	261.3	261.3	261.2	261.3

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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### Summary of Agency Expenditure by Program Structure

(in thousands of Kina)

Activity		Actuals	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
11567	Koroba Kapiago District Treasury	84.7	319.3	242.2	242.1	242.0	242.1
11568	Hagen Central District Treasury	83.9	322.7	242.4	242.4	242.3	242.3
11569	North Waghi District Treasury	88.1	346.5	260.8	260.8	260.7	260.8
11570	South Waghi District Treasury	81.1	346.6	261.3	261.3	261.2	261.3
11571	Dei District Treasury	88.0	350.3	262.6	262.6	262.5	262.5
11572	Tambul Nebilyer District Treasury	73.2	350.3	271.4	271.3	271.2	271.3
11573	Mul Baiyer District Treasury	95.4	360.1	268.5	268.4	268.3	268.4
11574	Jimi District Treasury	95.4	360.0	269.3	269.3	269.2	269.3
11575	Kompam District Treasury	92.2	360.1	268.9	268.9	268.8	268.8
11576	Kandep District Treasury	90.5	360.0	268.5	268.5	268.4	268.4
11577	Porgera District Treasury	167.7	345.5	259.6	259.6	259.4	259.5
11578	Laiagam District Treasury		40.5	19.1	19.1	19.1	19.1
11579	Wapenamanda District Treasury	86.8	346.6	260.9	260.9	260.8	260.8
11580	Kundiawa District Treasury		33.2	27.5	27.5	27.5	27.5
11581	Gembogl District Treasury	163.3	346.2	253.2	253.2	253.1	253.1
11582	Sinasina Yongumugul District Treasury	83.8	346.5	260.8	260.8	260.6	260.7
11583	Chuave District Treasury	84.7	346.5	260.4	260.3	260.2	260.3
11584	Kerowaghi District Treasury	69.8	306.6	235.0	235.0	234.9	234.9
11585	Gumine District Treasury	87.6	350.4	260.9	260.8	260.7	260.8
11586	Karamui Nomane District Treasury	109.5	385.9	282.2	282.1	282.0	282.1
11587	Manus District Treasury	81.3	321.9	241.6	241.6	241.4	241.5
11588	Kavieng District Treasury	79.5	321.8	241.9	241.9	241.8	241.8
11589	Kandrian Gloucester District Treasury	103.7	368.1	178.7	178.7	178.6	178.6
11590	Talasea District Treasury	84.3	375.4	285.0	285.0	284.9	285.0
11591	Kokopo District Treasury	81.6	321.8	241.9	241.9	241.8	241.8
11592	Gazelle District Treasury	119.4	397.2	289.7	289.7	289.5	289.6
11593	Pomio District Treasury	146.3	445.0	315.5	315.5	315.3	315.4
11594	North Bougainville District Treasury	97.3	321.8	154.7	154.7	154.6	154.6
11595	South Bougainville District Treasury	109.4	379.5	281.4	281.3	281.2	281.3
11596	Central Bougainville Treasury	99.6	360.1	269.4	269.3	269.2	269.3
11786	Yangoru Sausia District Treasury	95.1	374.1	275.2	275.2	275.1	275.1
11787	Wabag District Treasury	66.1	320.8	245.1	245.1	245.0	245.0
11788	Rabaul District Treasury	69.4	302.6	229.5	229.5	229.4	229.5
11789	Namatanai District Treasury	94.6	388.0	293.0	293.0	292.8	292.9
<b>Grand Total</b>		<b>48,638.0</b>	<b>45,156.2</b>	<b>33,210.6</b>	<b>33,206.3</b>	<b>33,191.2</b>	<b>33,200.4</b>

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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### Summary of Agency Expenditure by Item(s)

(in thousands of Kina)

Economic Item		Actual	Appropriation		Projections		
Code	Description	2015	2016	2017	2018	2019	2020
<b>2</b>	<b>EXPENSES</b>						
<b>21</b>	<b>Personnel Emoluments</b>	<b>34,079.0</b>	<b>35,689.7</b>	<b>28,000.0</b>	<b>27,996.9</b>	<b>27,984.2</b>	<b>27,991.9</b>
210	Personnel Emoluments				27,996.9	27,984.2	27,991.9
211	Salaries and Allowances	29,166.2	31,285.7	25,910.6			
212	Wages	949.2	1,668.2	802.7			
214	Leave fares	2,931.5	2,612.4	1,243.4			
215	Retirement Benefits, Pensions, Gratuities	1,087.3	123.4	43.3			
219	Unidentified Alesco Payroll Expenditure	-55.2					
<b>22</b>	<b>Goods &amp; Services</b>	<b>10,925.2</b>	<b>8,040.1</b>	<b>4,285.3</b>	<b>4,284.9</b>	<b>4,282.9</b>	<b>4,284.1</b>
220	Goods & Services				4,284.9	4,282.9	4,284.1
221	Domestic Travel and Subsistence	91.7	49.7	46.6			
222	Travel and Subsistence	1,735.4	491.0	256.5			
223	Office Materials and Supplies	1,193.3	495.9	270.7			
224	Operational Materials and Supplies	581.5	225.8	117.3			
225	Transport and Fuel	1,446.2	569.1	312.6			
227	Other Operational Expenses	5,877.1	6,208.6	3,281.6			
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2,992.0</b>	<b>1,161.0</b>	<b>781.0</b>	<b>781.0</b>	<b>780.6</b>	<b>780.8</b>
230	Utilities, Rentals and Property Costs				781.0	780.6	780.8
231	Utilities	1,332.5	435.0	386.8			
233	Routine Maintenance	1,659.5	726.0	394.2			
<b>27</b>	<b>Capital Formation</b>	<b>642.4</b>	<b>262.8</b>	<b>143.6</b>	<b>143.6</b>	<b>143.5</b>	<b>143.6</b>
270	Capital Formation				143.6	143.5	143.6
271	Office Equipments, Furniture & Fittings	642.4	262.8	143.6			
<b>Grand Total</b>		<b>48,638.6</b>	<b>45,153.6</b>	<b>33,209.9</b>	<b>33,206.4</b>	<b>33,191.2</b>	<b>33,200.4</b>

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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**Main Program: Public Finance Management**

**Program: Provincial Treasury**

**Program Objectives:**

To ensure the distribution of the provinces financial resources in accordance with provincial government policies and available funds.

**Program Description:**

Evaluation of provinces recurrent and / or capital expenditure proposals in the con text of Provincial Government policies and available funds.

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

12129	Jiwaka Provincial Treasury
12130	Hela Provincial Treasury



<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 12129 Jiwaka Provincial Treasury

(PBS Code: 22712032100)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>44.6</b>	<b>426.8</b>	<b>341.1</b>
211	Salaries and Allowances	0.0	391.8	324.5
214	Leave fares	38.5	30.0	14.2
215	Retirement Benefits, Pensions, Gratuities	6.1	5.0	2.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>301.0</b>	<b>140.1</b>	<b>75.0</b>
221	Domestic Travel and Subsistence	4.7	6.0	3.2
222	Travel and Subsistence	20.5	20.0	10.7
223	Office Materials and Supplies	10.2	30.0	16.1
225	Transport and Fuel	18.0	10.0	5.4
227	Other Operational Expenses	247.6	74.1	39.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>56.7</b>	<b>31.4</b>	<b>16.8</b>
233	Routine Maintenance	56.7	31.4	16.8
	<b>GRAND TOTAL</b>	<b>402.3</b>	<b>598.3</b>	<b>432.9</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 12130 Hela Provincial Treasury

(PBS Code: 22712032101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>234.8</b>	<b>509.4</b>	<b>397.8</b>
211	Salaries and Allowances	0.0	441.4	365.6
212	Wages	6.2	13.0	6.1
214	Leave fares	222.4	50.0	23.7
215	Retirement Benefits, Pensions, Gratuities	6.2	5.0	2.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>262.7</b>	<b>103.4</b>	<b>55.4</b>
221	Domestic Travel and Subsistence	4.7	5.0	2.7
222	Travel and Subsistence	47.4	10.0	5.4
223	Office Materials and Supplies	15.6	5.0	2.7
225	Transport and Fuel	15.2	5.0	2.7
227	Other Operational Expenses	179.8	78.4	41.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>72.3</b>	<b>20.0</b>	<b>10.7</b>
233	Routine Maintenance	72.3	20.0	10.7
<b>GRAND TOTAL</b>		<b>569.8</b>	<b>632.8</b>	<b>463.9</b>

B: Other Data in 2017

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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**Main Program: Public Finance Management**

**Program: Provincial Treasury**

**Program Objectives:**

To ensure the distribution of the provinces financial resources in accordance with provincial government policies and available funds.

**Program Description:**

Evaluation of provinces recurrent and / or capital expenditure proposals in the context of Provincial Government policies and available funds.

This program consists of 107 Activities and Projects the expenditure and other data of which are given in the following tables:

10271	Central
10272	Gulf
10273	Western
10274	Milne Bay
10275	Oro
10276	Morobe
10277	Madang
10278	East Sepik
10279	Sandaun
10280	Eastern Highlands
10281	Southern Highlands
10282	Western Highlands
10283	Enga
10284	Simbu
10285	Manus
10286	New Ireland
10287	West New Britain
10288	East New Britain
10289	North Solomons
11513	Bereina District Treasury
11514	Kwikila District Treasury
11515	Kupiano District Treasury
11516	Tapini District Treasury
11517	Kerema District Treasury
11518	Kikori District Treasury
11519	Middle Fly District Treasury
11520	North Fly District Treasury
11521	South Fly District Treasury
11522	Alotau/Rabaraba District Treasury
11523	Esa'ala District Treasury
11524	Kiriwina/Goodenough District Treasury
11525	Samarai/Murua District Treasury
11526	Ijivitari District Treasury
11527	Sohe District Treasury
11528	Lae District Treasury
11529	Huon District Treasury.

11530	Nawaeb District Treasury
11531	Markham District Treasury
11532	Bulolo District Treasury
11533	Kabwum District Treasury
11534	Finschaffen District Treasury
11535	Tewai - Siassi District Treasury
11536	Menyamy District Treasury
11537	Madang District Treasury
11538	Usino Bundi District Treasury
11539	Bogia District Treasury
11540	Sumkar District Treasury
11541	Rai Coast District Treasury
11542	Middle Ramu District Treasury
11543	Wewak District Treasury
11544	Angoram District Treasury
11545	Maprik District Treasury
11546	Wosera Gawi District Treasury
11547	Ambunti Dreikir District Treasury
11548	Vanimo Green River District Treasury
11549	Aitape Lumi District Treasury
11550	Nuku District Treasury
11551	Telefomin District Treasury
11552	Goroka District Treasury
11553	Daulo District Treasury
11554	Henganofi District Treasury
11555	Kainantu District Treasury
11556	Obura Wonenara District Treasury
11557	Unggai Bena District Treasury
11558	Lufa District Treasury
11559	Okapa District Treasury
11560	Mendi Munihu District Treasury
11561	Ialibu Pangia District Treasury
11562	Imbongu District Treasury
11563	Kagua Erave District Treasury
11564	Nipa Kutubu District Treasury
11565	Komo Magarima District Treasury
11566	Tari Pori District Treasury
11567	Koroba Kopiago District Treasury
11568	Hagen Central District Treasury
11569	North Waghi District Treasury
11570	South Waghi District Treasury
11571	Dei District Treasury
11572	Tambul Nebilyer District Treasury
11573	Mul Baiyer District Treasury
11574	Jimi District Treasury
11575	Kompam District Treasury
11576	Kandep District Treasury
11577	Porgera District Treasury
11578	Laiagam District Treasury
11579	Wapenamanda District Treasury
11580	Kundiawa District Treasury
11581	Gembogl District Treasury
11582	Sinasina Yongumugul District Treasury

11583	Chuave District Treasury
11584	Kerowaghi District Treasury
11585	Gumine District Treasury
11586	Karamui Nomane District Treasury
11587	Manus District Treasury
11588	Kavieng District Treasury
11589	Kandrian Gloucester District Treasury
11590	Talasea District Treasury
11591	Kokopo District Treasury
11592	Gazelle District Treasury
11593	Pomio District Treasury
11594	North Bougainville District Treasury
11595	South Bougainville District Treasury
11596	Central Bougainville Treasury
11786	Yangoru Sausia District Treasury
11787	Wabag District Treasury
11788	Rabaul District Treasury
11789	Namatanai District Treasury

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10271 Central

(PBS Code: 22712031106)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,482.7</b>	<b>489.7</b>	<b>392.1</b>
211	Salaries and Allowances	1,384.3	424.7	352.4
212	Wages	0.0	10.0	13.6
214	Leave fares	22.2	50.0	23.7
215	Retirement Benefits, Pensions, Gratuities	76.2	5.0	2.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>337.9</b>	<b>167.1</b>	<b>27.2</b>
221	Domestic Travel and Subsistence	4.0	0.0	0.0
222	Travel and Subsistence	70.7	17.0	3.2
223	Office Materials and Supplies	44.8	20.0	13.4
224	Operational Materials and Supplies	41.4	30.0	12.8
225	Transport and Fuel	32.0	21.0	19.8
227	Other Operational Expenses	145.0	79.1	-22.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>158.3</b>	<b>55.0</b>	<b>43.6</b>
231	Utilities	57.2	15.0	16.6
233	Routine Maintenance	101.1	40.0	27.0
<b>27</b>	<b>Capital Formation</b>	<b>31.4</b>	<b>15.0</b>	<b>11.3</b>
271	Office Equipments, Furniture & Fittings	31.4	15.0	11.3
<b>GRAND TOTAL</b>		<b>2,010.3</b>	<b>726.8</b>	<b>474.2</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10272 Gulf

(PBS Code: 22712031107)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,037.3</b>	<b>522.8</b>	<b>411.1</b>
211	Salaries and Allowances	937.9	459.8	381.3
212	Wages	0.0	13.0	6.1
214	Leave fares	64.5	40.0	19.0
215	Retirement Benefits, Pensions, Gratuities	34.9	10.0	4.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>252.0</b>	<b>185.8</b>	<b>101.9</b>
221	Domestic Travel and Subsistence	4.7	2.0	1.1
222	Travel and Subsistence	30.9	5.0	2.7
223	Office Materials and Supplies	36.8	8.0	7.1
224	Operational Materials and Supplies	29.4	8.0	4.3
225	Transport and Fuel	39.2	8.0	4.3
227	Other Operational Expenses	111.0	154.8	82.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>109.7</b>	<b>35.0</b>	<b>17.7</b>
231	Utilities	54.0	5.0	1.6
233	Routine Maintenance	55.7	30.0	16.1
<b>27</b>	<b>Capital Formation</b>	<b>14.2</b>	<b>8.0</b>	<b>4.3</b>
271	Office Equipments, Furniture & Fittings	14.2	8.0	4.3
	<b>GRAND TOTAL</b>	<b>1,413.2</b>	<b>751.6</b>	<b>535.0</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10273 Western

(PBS Code: 22712031108)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,891.8</b>	<b>474.9</b>	<b>386.9</b>
211	Salaries and Allowances	1,768.0	455.4	377.6
214	Leave fares	12.9	15.5	7.4
215	Retirement Benefits, Pensions, Gratuities	110.9	4.0	1.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>358.5</b>	<b>186.1</b>	<b>99.1</b>
221	Domestic Travel and Subsistence	4.7	2.0	1.1
222	Travel and Subsistence	69.5	25.0	13.3
223	Office Materials and Supplies	35.8	15.0	8.0
224	Operational Materials and Supplies	31.2	15.0	8.0
225	Transport and Fuel	40.3	15.0	8.0
227	Other Operational Expenses	177.0	114.1	60.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>101.2</b>	<b>48.0</b>	<b>28.5</b>
231	Utilities	19.9	8.0	7.1
233	Routine Maintenance	81.3	40.0	21.4
<b>27</b>	<b>Capital Formation</b>	<b>32.2</b>	<b>15.0</b>	<b>8.0</b>
271	Office Equipments, Furniture & Fittings	32.2	15.0	8.0
	<b>GRAND TOTAL</b>	<b>2,383.7</b>	<b>724.0</b>	<b>522.5</b>

**B: Other Data in 2017**



<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10274 Milne Bay

(PBS Code: 22712031109)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,510.2</b>	<b>489.2</b>	<b>390.4</b>
211	Salaries and Allowances	1,387.4	446.2	370.1
212	Wages	0.0	13.0	6.1
214	Leave fares	40.0	20.0	9.5
215	Retirement Benefits, Pensions, Gratuities	82.8	10.0	4.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>327.7</b>	<b>208.1</b>	<b>111.0</b>
221	Domestic Travel and Subsistence	4.7	2.0	1.1
222	Travel and Subsistence	74.8	10.0	5.4
223	Office Materials and Supplies	39.3	10.0	5.4
224	Operational Materials and Supplies	31.4	10.0	5.4
225	Transport and Fuel	44.4	20.0	10.7
227	Other Operational Expenses	133.1	156.1	83.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>119.3</b>	<b>45.0</b>	<b>29.4</b>
231	Utilities	31.7	15.0	13.3
233	Routine Maintenance	87.6	30.0	16.1
<b>27</b>	<b>Capital Formation</b>	<b>63.5</b>	<b>10.0</b>	<b>5.4</b>
271	Office Equipments, Furniture & Fittings	63.5	10.0	5.4
	<b>GRAND TOTAL</b>	<b>2,020.7</b>	<b>752.3</b>	<b>536.2</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10275 Oro

(PBS Code: 22712031110)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,026.7</b>	<b>508.1</b>	<b>405.5</b>
211	Salaries and Allowances	927.0	463.1	384.1
214	Leave fares	56.4	40.0	19.0
215	Retirement Benefits, Pensions, Gratuities	43.3	5.0	2.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>226.2</b>	<b>181.3</b>	<b>96.8</b>
221	Domestic Travel and Subsistence	3.2	2.0	1.1
222	Travel and Subsistence	47.3	15.0	8.0
223	Office Materials and Supplies	26.4	10.0	5.4
224	Operational Materials and Supplies	19.0	10.0	5.4
225	Transport and Fuel	20.7	10.0	5.4
227	Other Operational Expenses	109.6	134.3	71.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>77.9</b>	<b>45.0</b>	<b>29.4</b>
231	Utilities	23.1	15.0	13.3
233	Routine Maintenance	54.8	30.0	16.1
<b>27</b>	<b>Capital Formation</b>	<b>38.9</b>	<b>15.0</b>	<b>8.0</b>
271	Office Equipments, Furniture & Fittings	38.9	15.0	8.0
	<b>GRAND TOTAL</b>	<b>1,369.7</b>	<b>749.4</b>	<b>539.7</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10276 Morobe

(PBS Code: 22712031111)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,504.0</b>	<b>506.0</b>	<b>405.0</b>
211	Salaries and Allowances	2,339.4	466.0	386.1
214	Leave fares	60.0	30.0	14.2
215	Retirement Benefits, Pensions, Gratuities	104.6	10.0	4.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>332.7</b>	<b>175.7</b>	<b>94.0</b>
221	Domestic Travel and Subsistence	4.8	2.7	1.4
222	Travel and Subsistence	45.8	35.0	18.7
223	Office Materials and Supplies	39.7	20.0	10.7
224	Operational Materials and Supplies	25.7	10.0	5.4
225	Transport and Fuel	48.8	18.0	9.6
227	Other Operational Expenses	167.9	90.0	48.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>103.2</b>	<b>45.0</b>	<b>29.4</b>
231	Utilities	30.2	15.0	13.3
233	Routine Maintenance	73.0	30.0	16.1
<b>27</b>	<b>Capital Formation</b>	<b>34.2</b>	<b>20.0</b>	<b>10.7</b>
271	Office Equipments, Furniture & Fittings	34.2	20.0	10.7
	<b>GRAND TOTAL</b>	<b>2,974.1</b>	<b>746.7</b>	<b>539.1</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10277 Madang

(PBS Code: 22712031112)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,859.2</b>	<b>485.7</b>	<b>386.9</b>
211	Salaries and Allowances	1,702.0	440.7	365.5
214	Leave fares	80.0	40.0	19.0
215	Retirement Benefits, Pensions, Gratuities	77.2	5.0	2.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>337.8</b>	<b>178.1</b>	<b>95.2</b>
221	Domestic Travel and Subsistence	4.8	2.0	1.1
222	Travel and Subsistence	51.3	30.0	16.1
223	Office Materials and Supplies	20.1	14.7	7.8
224	Operational Materials and Supplies	22.9	11.8	6.3
225	Transport and Fuel	35.8	12.0	6.4
227	Other Operational Expenses	202.9	107.6	57.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>87.9</b>	<b>40.0</b>	<b>25.0</b>
231	Utilities	28.7	10.0	8.9
233	Routine Maintenance	59.2	30.0	16.1
<b>27</b>	<b>Capital Formation</b>	<b>30.2</b>	<b>10.0</b>	<b>5.4</b>
271	Office Equipments, Furniture & Fittings	30.2	10.0	5.4
	<b>GRAND TOTAL</b>	<b>2,315.1</b>	<b>713.8</b>	<b>512.5</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10278 East Sepik

(PBS Code: 22712031113)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,015.1</b>	<b>480.9</b>	<b>392.9</b>
211	Salaries and Allowances	1,899.7	464.3	385.1
214	Leave fares	21.4	10.6	5.0
215	Retirement Benefits, Pensions, Gratuities	94.0	6.0	2.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>383.1</b>	<b>207.2</b>	<b>110.7</b>
221	Domestic Travel and Subsistence	4.8	2.0	1.1
222	Travel and Subsistence	69.5	15.0	8.0
223	Office Materials and Supplies	36.8	10.0	5.4
224	Operational Materials and Supplies	61.7	10.0	5.4
225	Transport and Fuel	39.6	10.0	5.4
227	Other Operational Expenses	170.7	160.2	85.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>109.5</b>	<b>35.0</b>	<b>22.2</b>
231	Utilities	26.4	10.0	8.9
233	Routine Maintenance	83.1	25.0	13.3
<b>27</b>	<b>Capital Formation</b>	<b>34.6</b>	<b>11.5</b>	<b>6.1</b>
271	Office Equipments, Furniture & Fittings	34.6	11.5	6.1
	<b>GRAND TOTAL</b>	<b>2,542.3</b>	<b>734.6</b>	<b>531.9</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10279 Sandaun

(PBS Code: 22712031114)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,738.9</b>	<b>493.8</b>	<b>398.3</b>
211	Salaries and Allowances	1,603.3	461.9	383.2
214	Leave fares	50.6	25.3	12.0
215	Retirement Benefits, Pensions, Gratuities	85.0	6.6	3.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>331.2</b>	<b>203.0</b>	<b>108.2</b>
221	Domestic Travel and Subsistence	4.7	2.0	1.1
222	Travel and Subsistence	70.4	16.0	8.5
223	Office Materials and Supplies	47.3	10.0	5.4
224	Operational Materials and Supplies	26.8	10.0	5.4
225	Transport and Fuel	36.4	10.0	5.4
227	Other Operational Expenses	145.6	155.0	82.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>126.5</b>	<b>35.0</b>	<b>24.0</b>
231	Utilities	47.4	15.0	13.3
233	Routine Maintenance	79.1	20.0	10.7
<b>27</b>	<b>Capital Formation</b>	<b>43.8</b>	<b>13.0</b>	<b>6.9</b>
271	Office Equipments, Furniture & Fittings	43.8	13.0	6.9
	<b>GRAND TOTAL</b>	<b>2,240.4</b>	<b>744.8</b>	<b>537.4</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10280 Eastern Highlands

(PBS Code: 22712031115)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,904.7</b>	<b>498.3</b>	<b>402.1</b>
211	Salaries and Allowances	2,828.4	468.3	387.9
214	Leave fares	42.2	25.0	11.8
215	Retirement Benefits, Pensions, Gratuities	34.1	5.0	2.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>268.6</b>	<b>190.3</b>	<b>101.9</b>
221	Domestic Travel and Subsistence	3.9	2.0	1.1
222	Travel and Subsistence	42.8	10.2	5.5
223	Office Materials and Supplies	27.4	10.0	5.4
224	Operational Materials and Supplies	27.4	10.0	5.4
225	Transport and Fuel	47.0	12.0	6.4
227	Other Operational Expenses	120.1	146.1	78.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>84.6</b>	<b>40.0</b>	<b>25.0</b>
231	Utilities	16.5	10.0	8.9
233	Routine Maintenance	68.1	30.0	16.1
<b>27</b>	<b>Capital Formation</b>	<b>28.4</b>	<b>54.0</b>	<b>28.9</b>
271	Office Equipments, Furniture & Fittings	28.4	54.0	28.9
	<b>GRAND TOTAL</b>	<b>3,286.3</b>	<b>782.6</b>	<b>557.9</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10281 Southern Highlands

(PBS Code: 22712031116)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,590.2</b>	<b>542.0</b>	<b>421.2</b>
211	Salaries and Allowances	2,440.5	464.0	384.2
214	Leave fares	105.7	70.0	33.2
215	Retirement Benefits, Pensions, Gratuities	44.0	8.0	3.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>553.5</b>	<b>205.1</b>	<b>109.1</b>
221	Domestic Travel and Subsistence	2.4	2.0	1.1
222	Travel and Subsistence	84.3	15.0	8.0
223	Office Materials and Supplies	48.0	14.2	7.6
224	Operational Materials and Supplies	52.3	15.0	8.0
225	Transport and Fuel	129.2	13.0	6.9
227	Other Operational Expenses	237.3	145.9	77.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>209.5</b>	<b>40.0</b>	<b>25.0</b>
231	Utilities	65.0	10.0	8.9
233	Routine Maintenance	144.5	30.0	16.1
<b>27</b>	<b>Capital Formation</b>	<b>104.4</b>	<b>10.0</b>	<b>5.4</b>
271	Office Equipments, Furniture & Fittings	104.4	10.0	5.4
	<b>GRAND TOTAL</b>	<b>3,457.6</b>	<b>797.1</b>	<b>560.7</b>

**B: Other Data in 2017**



<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10282 Western Highlands

(PBS Code: 22712031117)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,339.0</b>	<b>381.6</b>	<b>316.1</b>
211	Salaries and Allowances	2,339.0	381.6	316.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>154.8</b>	<b>246.4</b>	<b>131.9</b>
221	Domestic Travel and Subsistence	4.3	2.0	1.1
222	Travel and Subsistence	19.6	15.0	8.0
223	Office Materials and Supplies	18.1	10.0	5.4
224	Operational Materials and Supplies	15.0	8.0	4.3
225	Transport and Fuel	18.5	8.0	4.3
227	Other Operational Expenses	79.3	203.4	108.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>54.8</b>	<b>48.0</b>	<b>28.5</b>
231	Utilities	30.6	8.0	7.1
233	Routine Maintenance	24.2	40.0	21.4
<b>27</b>	<b>Capital Formation</b>	<b>16.5</b>	<b>12.0</b>	<b>6.4</b>
271	Office Equipments, Furniture & Fittings	16.5	12.0	6.4
	<b>GRAND TOTAL</b>	<b>2,565.1</b>	<b>688.0</b>	<b>482.9</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10283 Enga

(PBS Code: 22712031118)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,705.8</b>	<b>381.6</b>	<b>210.3</b>
211	Salaries and Allowances	1,705.8	381.6	210.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>258.3</b>	<b>232.0</b>	<b>123.7</b>
221	Domestic Travel and Subsistence	3.9	2.0	1.1
222	Travel and Subsistence	45.6	20.0	10.7
223	Office Materials and Supplies	23.7	19.6	10.5
225	Transport and Fuel	54.6	21.0	11.2
227	Other Operational Expenses	130.5	169.4	90.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>102.4</b>	<b>71.2</b>	<b>45.6</b>
231	Utilities	47.9	21.2	18.8
233	Routine Maintenance	54.5	50.0	26.8
	<b>GRAND TOTAL</b>	<b>2,066.5</b>	<b>684.8</b>	<b>379.6</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10284 Simbu

(PBS Code: 22712031119)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>2,101.7</b>	<b>377.5</b>	<b>303.8</b>
211	Salaries and Allowances	2,107.6	352.5	291.9
214	Leave fares	0.0	20.0	9.5
215	Retirement Benefits, Pensions, Gratuities	49.3	5.0	2.4
219	Unidentified Alesco Payroll Expenditure	-55.2	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>264.3</b>	<b>239.4</b>	<b>127.9</b>
222	Travel and Subsistence	11.5	10.0	5.4
223	Office Materials and Supplies	27.2	15.0	8.0
224	Operational Materials and Supplies	38.7	15.0	8.0
225	Transport and Fuel	50.6	25.0	13.3
227	Other Operational Expenses	136.3	174.4	93.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>129.9</b>	<b>50.0</b>	<b>32.0</b>
231	Utilities	66.8	15.0	13.3
233	Routine Maintenance	63.1	35.0	18.7
<b>27</b>	<b>Capital Formation</b>	<b>40.2</b>	<b>15.0</b>	<b>8.0</b>
271	Office Equipments, Furniture & Fittings	40.2	15.0	8.0
	<b>GRAND TOTAL</b>	<b>2,536.1</b>	<b>681.9</b>	<b>471.7</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10285 Manus

(PBS Code: 22712031120)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>543.7</b>	<b>370.1</b>	<b>424.6</b>
211	Salaries and Allowances	470.4	350.1	415.1
214	Leave fares	30.0	15.0	7.1
215	Retirement Benefits, Pensions, Gratuities	43.3	5.0	2.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>351.8</b>	<b>183.0</b>	<b>149.8</b>
221	Domestic Travel and Subsistence	4.7	2.0	21.1
222	Travel and Subsistence	47.8	20.0	10.7
223	Office Materials and Supplies	26.0	15.0	8.0
224	Operational Materials and Supplies	16.8	10.0	5.4
225	Transport and Fuel	37.6	15.0	8.0
227	Other Operational Expenses	218.9	121.0	96.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>141.7</b>	<b>50.0</b>	<b>33.9</b>
231	Utilities	63.8	20.0	17.8
233	Routine Maintenance	77.9	30.0	16.1
<b>27</b>	<b>Capital Formation</b>	<b>16.8</b>	<b>10.0</b>	<b>5.4</b>
271	Office Equipments, Furniture & Fittings	16.8	10.0	5.4
	<b>GRAND TOTAL</b>	<b>1,054.0</b>	<b>613.1</b>	<b>613.7</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10286 New Ireland

(PBS Code: 22712031121)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>995.7</b>	<b>462.9</b>	<b>376.8</b>
211	Salaries and Allowances	926.9	443.1	367.4
214	Leave fares	24.5	15.0	7.1
215	Retirement Benefits, Pensions, Gratuities	44.3	4.8	2.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>306.2</b>	<b>231.0</b>	<b>123.4</b>
221	Domestic Travel and Subsistence	4.4	2.0	1.1
222	Travel and Subsistence	53.9	20.0	10.7
223	Office Materials and Supplies	35.2	14.5	7.8
224	Operational Materials and Supplies	29.4	15.0	8.0
225	Transport and Fuel	32.7	15.0	8.0
227	Other Operational Expenses	150.6	164.5	87.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>129.5</b>	<b>50.0</b>	<b>33.9</b>
231	Utilities	59.4	20.0	17.8
233	Routine Maintenance	70.1	30.0	16.1
<b>27</b>	<b>Capital Formation</b>	<b>32.3</b>	<b>15.0</b>	<b>8.0</b>
271	Office Equipments, Furniture & Fittings	32.3	15.0	8.0
	<b>GRAND TOTAL</b>	<b>1,463.7</b>	<b>758.9</b>	<b>542.1</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10287 West New Britain

(PBS Code: 22712031122)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>782.0</b>	<b>443.3</b>	<b>350.1</b>
211	Salaries and Allowances	677.9	395.3	327.3
214	Leave fares	60.1	40.0	19.0
215	Retirement Benefits, Pensions, Gratuities	44.0	8.0	3.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>298.5</b>	<b>147.4</b>	<b>78.8</b>
221	Domestic Travel and Subsistence	4.2	2.0	1.1
222	Travel and Subsistence	51.4	20.0	10.7
223	Office Materials and Supplies	27.5	10.0	5.4
224	Operational Materials and Supplies	35.5	13.0	6.9
225	Transport and Fuel	33.1	7.0	3.7
227	Other Operational Expenses	146.8	95.4	51.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>107.8</b>	<b>40.0</b>	<b>25.0</b>
231	Utilities	22.7	10.0	8.9
233	Routine Maintenance	85.1	30.0	16.1
<b>27</b>	<b>Capital Formation</b>	<b>22.7</b>	<b>10.0</b>	<b>5.4</b>
271	Office Equipments, Furniture & Fittings	22.7	10.0	5.4
	<b>GRAND TOTAL</b>	<b>1,211.0</b>	<b>640.7</b>	<b>459.3</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10288 East New Britain

(PBS Code: 22712031123)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>1,521.0</b>	<b>472.1</b>	<b>381.5</b>
211	Salaries and Allowances	1,408.5	444.2	368.3
214	Leave fares	47.0	25.0	11.8
215	Retirement Benefits, Pensions, Gratuities	65.5	2.9	1.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>285.6</b>	<b>188.2</b>	<b>100.3</b>
221	Domestic Travel and Subsistence	2.8	2.0	1.1
222	Travel and Subsistence	57.2	20.0	10.7
223	Office Materials and Supplies	26.7	10.0	5.4
224	Operational Materials and Supplies	36.5	10.0	5.4
225	Transport and Fuel	28.4	15.0	8.0
227	Other Operational Expenses	134.0	131.2	69.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>127.7</b>	<b>40.0</b>	<b>25.0</b>
231	Utilities	47.8	10.0	8.9
233	Routine Maintenance	79.9	30.0	16.1
<b>27</b>	<b>Capital Formation</b>	<b>23.4</b>	<b>10.0</b>	<b>5.4</b>
271	Office Equipments, Furniture & Fittings	23.4	10.0	5.4
	<b>GRAND TOTAL</b>	<b>1,957.7</b>	<b>710.3</b>	<b>512.2</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 10289 North Solomons

(PBS Code: 22712031125)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>351.9</b>	<b>480.5</b>	<b>390.8</b>
211	Salaries and Allowances	312.0	460.5	381.4
214	Leave fares	20.0	10.0	4.7
215	Retirement Benefits, Pensions, Gratuities	19.9	10.0	4.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>293.7</b>	<b>217.7</b>	<b>116.2</b>
221	Domestic Travel and Subsistence	4.2	1.0	0.5
222	Travel and Subsistence	52.9	3.0	1.6
223	Office Materials and Supplies	32.0	10.0	5.4
224	Operational Materials and Supplies	40.1	15.0	8.0
225	Transport and Fuel	41.2	5.0	2.7
227	Other Operational Expenses	123.3	183.7	98.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>119.2</b>	<b>15.0</b>	<b>9.9</b>
231	Utilities	40.1	5.0	4.5
233	Routine Maintenance	79.1	10.0	5.4
<b>27</b>	<b>Capital Formation</b>	<b>34.4</b>	<b>9.3</b>	<b>5.0</b>
271	Office Equipments, Furniture & Fittings	34.4	9.3	5.0
	<b>GRAND TOTAL</b>	<b>799.2</b>	<b>722.5</b>	<b>521.9</b>

**B: Other Data in 2017**



<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11513 Bereina District Treasury

(PBS Code: 22712031126)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>13.4</b>	<b>281.3</b>	<b>226.7</b>
211	Salaries and Allowances	0.0	263.3	218.2
212	Wages	8.4	13.0	6.1
214	Leave fares	5.0	5.0	2.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>46.4</b>	<b>39.1</b>	<b>20.8</b>
221	Domestic Travel and Subsistence	7.3	1.0	0.5
222	Travel and Subsistence	7.1	1.0	0.5
223	Office Materials and Supplies	4.3	2.0	1.1
225	Transport and Fuel	6.0	4.0	2.1
227	Other Operational Expenses	21.7	31.1	16.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7.1</b>	<b>2.0</b>	<b>1.8</b>
231	Utilities	7.1	2.0	1.8
	<b>GRAND TOTAL</b>	<b>66.9</b>	<b>322.4</b>	<b>249.3</b>

B: Other Data in 2017

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11514 Kwikila District Treasury

(PBS Code: 22712031127)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>37.5</b>	<b>302.0</b>	<b>236.7</b>
211	Salaries and Allowances	0.0	264.9	219.2
212	Wages	14.7	13.0	6.1
214	Leave fares	22.8	24.1	11.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>42.2</b>	<b>36.5</b>	<b>19.5</b>
222	Travel and Subsistence	8.6	2.0	1.1
223	Office Materials and Supplies	4.3	2.0	1.1
225	Transport and Fuel	5.0	6.0	3.2
227	Other Operational Expenses	24.3	26.5	14.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.9</b>	<b>3.0</b>	<b>2.7</b>
231	Utilities	6.9	3.0	2.7
	<b>GRAND TOTAL</b>	<b>86.6</b>	<b>341.5</b>	<b>258.9</b>

B: Other Data in 2017

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11515 Kupiano District Treasury

(PBS Code: 22712031128)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>27.1</b>	<b>292.8</b>	<b>232.9</b>
211	Salaries and Allowances	0.0	265.7	220.1
212	Wages	13.0	13.0	6.1
214	Leave fares	14.1	14.1	6.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>54.7</b>	<b>50.0</b>	<b>26.8</b>
222	Travel and Subsistence	8.8	2.0	1.1
223	Office Materials and Supplies	7.6	5.0	2.7
225	Transport and Fuel	6.0	5.0	2.7
227	Other Operational Expenses	32.3	38.0	20.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>8.6</b>	<b>3.0</b>	<b>2.7</b>
231	Utilities	8.6	3.0	2.7
	<b>GRAND TOTAL</b>	<b>90.4</b>	<b>345.8</b>	<b>262.4</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11516 Tapini District Treasury

(PBS Code: 22712031129)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>38.7</b>	<b>431.7</b>	<b>342.9</b>
211	Salaries and Allowances	0.0	388.7	322.6
212	Wages	13.0	13.0	6.1
214	Leave fares	25.7	30.0	14.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>70.3</b>	<b>78.0</b>	<b>41.7</b>
222	Travel and Subsistence	15.5	5.0	2.7
223	Office Materials and Supplies	10.7	7.0	3.7
225	Transport and Fuel	9.7	7.6	4.1
227	Other Operational Expenses	34.4	58.4	31.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>8.5</b>	<b>5.0</b>	<b>4.5</b>
231	Utilities	8.5	5.0	4.5
	<b>GRAND TOTAL</b>	<b>117.5</b>	<b>514.7</b>	<b>389.1</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11517 Kerema District Treasury

(PBS Code: 22712031130)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>16.0</b>	<b>292.8</b>	<b>231.9</b>
211	Salaries and Allowances	0.0	264.0	218.3
212	Wages	8.3	14.0	6.6
214	Leave fares	7.7	14.8	7.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>35.9</b>	<b>22.7</b>	<b>12.1</b>
221	Domestic Travel and Subsistence	0.0	2.0	1.1
222	Travel and Subsistence	11.5	1.0	0.5
223	Office Materials and Supplies	2.9	1.0	0.5
225	Transport and Fuel	3.9	3.0	1.6
227	Other Operational Expenses	17.6	15.7	8.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2.9</b>	<b>1.2</b>	<b>1.1</b>
231	Utilities	2.9	1.2	1.1
	<b>GRAND TOTAL</b>	<b>54.8</b>	<b>316.7</b>	<b>245.1</b>

B: Other Data in 2017

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11518 Kikori District Treasury

(PBS Code: 22712031131)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>26.5</b>	<b>302.0</b>	<b>222.1</b>
211	Salaries and Allowances	0.0	287.0	215.0
212	Wages	8.0	5.0	2.4
214	Leave fares	18.5	10.0	4.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>59.4</b>	<b>51.5</b>	<b>27.6</b>
221	Domestic Travel and Subsistence	0.0	2.0	1.1
222	Travel and Subsistence	19.9	6.0	3.2
223	Office Materials and Supplies	9.1	7.0	3.7
225	Transport and Fuel	7.6	2.0	1.1
227	Other Operational Expenses	22.8	34.5	18.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7.2</b>	<b>3.0</b>	<b>2.7</b>
231	Utilities	7.2	3.0	2.7
	<b>GRAND TOTAL</b>	<b>93.1</b>	<b>356.5</b>	<b>252.4</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11519 Middle Fly District Treasury

(PBS Code: 22712031132)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>36.0</b>	<b>301.9</b>	<b>235.2</b>
211	Salaries and Allowances	0.0	259.9	215.4
212	Wages	13.0	13.0	6.1
214	Leave fares	23.0	29.0	13.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>79.8</b>	<b>77.6</b>	<b>41.5</b>
222	Travel and Subsistence	14.8	7.0	3.7
223	Office Materials and Supplies	8.7	5.8	3.1
225	Transport and Fuel	10.3	10.0	5.4
227	Other Operational Expenses	46.0	54.8	29.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.4</b>	<b>10.0</b>	<b>7.2</b>
231	Utilities	6.1	5.0	4.5
233	Routine Maintenance	4.3	5.0	2.7
	<b>GRAND TOTAL</b>	<b>126.2</b>	<b>389.5</b>	<b>283.9</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11520 North Fly District Treasury

(PBS Code: 22712031133)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>39.8</b>	<b>331.8</b>	<b>259.5</b>
211	Salaries and Allowances	0.0	289.8	239.7
212	Wages	13.0	13.0	6.1
214	Leave fares	26.8	29.0	13.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>44.9</b>	<b>36.4</b>	<b>19.4</b>
222	Travel and Subsistence	6.9	2.5	1.3
223	Office Materials and Supplies	5.9	3.0	1.6
225	Transport and Fuel	5.3	6.1	3.3
227	Other Operational Expenses	26.8	24.8	13.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>4.3</b>	<b>2.0</b>	<b>1.8</b>
231	Utilities	4.3	2.0	1.8
	<b>GRAND TOTAL</b>	<b>89.0</b>	<b>370.2</b>	<b>280.7</b>

**B: Other Data in 2017**



<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11521 South Fly District Treasury

(PBS Code: 22712031134)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>41.3</b>	<b>306.5</b>	<b>242.5</b>
211	Salaries and Allowances	0.0	273.0	226.6
212	Wages	13.0	13.5	6.4
214	Leave fares	28.3	20.0	9.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>83.8</b>	<b>78.6</b>	<b>41.9</b>
222	Travel and Subsistence	28.1	15.0	8.0
223	Office Materials and Supplies	7.4	9.2	4.9
225	Transport and Fuel	13.2	15.0	8.0
227	Other Operational Expenses	35.1	39.4	21.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.1</b>	<b>8.0</b>	<b>7.1</b>
231	Utilities	6.1	8.0	7.1
	<b>GRAND TOTAL</b>	<b>131.2</b>	<b>393.1</b>	<b>291.5</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11522 Alotau/Rabaraba District Treasury

(PBS Code: 22712031135)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>41.0</b>	<b>308.9</b>	<b>240.7</b>
211	Salaries and Allowances	0.0	267.4	221.1
212	Wages	12.0	13.0	6.1
214	Leave fares	29.0	28.5	13.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>42.7</b>	<b>37.8</b>	<b>20.2</b>
222	Travel and Subsistence	7.8	0.0	0.0
223	Office Materials and Supplies	7.7	1.0	0.5
225	Transport and Fuel	6.7	2.0	1.1
227	Other Operational Expenses	20.5	34.8	18.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>4.3</b>	<b>0.6</b>	<b>0.5</b>
231	Utilities	4.3	0.6	0.5
	<b>GRAND TOTAL</b>	<b>88.0</b>	<b>347.3</b>	<b>261.4</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11523 Esa'ala District Treasury

(PBS Code: 22712031136)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>36.2</b>	<b>301.9</b>	<b>239.6</b>
211	Salaries and Allowances	0.0	272.4	225.7
212	Wages	13.2	10.0	4.7
214	Leave fares	23.0	19.5	9.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>44.9</b>	<b>38.2</b>	<b>20.4</b>
222	Travel and Subsistence	7.4	5.0	2.7
223	Office Materials and Supplies	5.9	4.0	2.1
225	Transport and Fuel	5.8	5.0	2.7
227	Other Operational Expenses	25.8	24.2	12.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.0</b>	<b>4.0</b>	<b>3.6</b>
231	Utilities	6.0	4.0	3.6
	<b>GRAND TOTAL</b>	<b>87.1</b>	<b>344.1</b>	<b>263.6</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11524 Kiriwina/Goodenough District Treasury

(PBS Code: 22712031137)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>31.4</b>	<b>299.7</b>	<b>236.4</b>
211	Salaries and Allowances	0.0	267.3	221.1
212	Wages	12.7	13.0	6.1
214	Leave fares	18.7	19.4	9.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>47.9</b>	<b>43.4</b>	<b>23.1</b>
222	Travel and Subsistence	7.9	0.0	0.0
223	Office Materials and Supplies	5.8	7.0	3.7
225	Transport and Fuel	6.9	9.0	4.8
227	Other Operational Expenses	27.3	27.4	14.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.1</b>	<b>8.0</b>	<b>7.1</b>
231	Utilities	6.1	8.0	7.1
	<b>GRAND TOTAL</b>	<b>85.4</b>	<b>351.1</b>	<b>266.6</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11525 Samarai/Murua District Treasury

(PBS Code: 22712031138)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>36.0</b>	<b>304.8</b>	<b>236.6</b>
211	Salaries and Allowances	0.0	259.9	215.4
212	Wages	13.0	14.9	7.0
214	Leave fares	23.0	30.0	14.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>55.2</b>	<b>48.2</b>	<b>25.9</b>
222	Travel and Subsistence	11.7	0.0	0.0
223	Office Materials and Supplies	7.6	10.0	5.4
225	Transport and Fuel	3.3	3.7	2.0
227	Other Operational Expenses	32.6	34.5	18.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>8.6</b>	<b>10.0</b>	<b>8.9</b>
231	Utilities	8.6	10.0	8.9
	<b>GRAND TOTAL</b>	<b>99.8</b>	<b>363.0</b>	<b>271.4</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11526 Ijivitari District Treasury

(PBS Code: 22712031139)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>33.8</b>	<b>302.4</b>	<b>237.4</b>
211	Salaries and Allowances	0.0	265.7	220.1
212	Wages	13.0	13.0	6.1
214	Leave fares	20.8	23.7	11.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>44.6</b>	<b>34.2</b>	<b>18.2</b>
222	Travel and Subsistence	4.4	0.0	0.0
223	Office Materials and Supplies	5.8	7.0	3.7
225	Transport and Fuel	6.1	7.6	4.0
227	Other Operational Expenses	28.3	19.6	10.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.1</b>	<b>8.0</b>	<b>7.1</b>
231	Utilities	6.1	8.0	7.1
	<b>GRAND TOTAL</b>	<b>84.5</b>	<b>344.6</b>	<b>262.7</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11527 Sohe District Treasury

(PBS Code: 22712031140)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>33.9</b>	<b>283.4</b>	<b>226.5</b>
211	Salaries and Allowances	0.0	259.9	215.4
212	Wages	11.9	10.0	4.7
214	Leave fares	22.0	13.5	6.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>40.5</b>	<b>37.4</b>	<b>19.9</b>
222	Travel and Subsistence	4.6	1.5	0.8
223	Office Materials and Supplies	6.3	1.0	0.5
225	Transport and Fuel	5.3	2.5	1.3
227	Other Operational Expenses	24.3	32.4	17.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7.1</b>	<b>1.0</b>	<b>0.9</b>
231	Utilities	7.1	1.0	0.9
	<b>GRAND TOTAL</b>	<b>81.5</b>	<b>321.8</b>	<b>247.3</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11528 Lae District Treasury

(PBS Code: 22712031141)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>19.3</b>	<b>287.5</b>	<b>231.0</b>
211	Salaries and Allowances	0.0	266.3	221.0
212	Wages	14.0	11.2	5.3
214	Leave fares	5.3	10.0	4.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>42.7</b>	<b>37.5</b>	<b>20.1</b>
222	Travel and Subsistence	10.9	2.0	1.1
223	Office Materials and Supplies	5.3	2.0	1.1
225	Transport and Fuel	2.6	5.2	2.8
227	Other Operational Expenses	23.9	28.3	15.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.4</b>	<b>2.0</b>	<b>1.8</b>
231	Utilities	6.4	2.0	1.8
	<b>GRAND TOTAL</b>	<b>68.4</b>	<b>327.0</b>	<b>252.9</b>

**B: Other Data in 2017**



<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11529 Huon District Treasury.

(PBS Code: 22712031142)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>35.5</b>	<b>283.4</b>	<b>227.5</b>
211	Salaries and Allowances	0.0	263.9	218.3
212	Wages	13.0	8.0	3.8
214	Leave fares	22.5	11.5	5.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>41.0</b>	<b>37.5</b>	<b>20.0</b>
222	Travel and Subsistence	8.8	3.0	1.6
223	Office Materials and Supplies	6.8	2.0	1.1
225	Transport and Fuel	2.6	1.0	0.5
227	Other Operational Expenses	22.8	31.5	16.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.1</b>	<b>2.0</b>	<b>1.8</b>
231	Utilities	6.1	2.0	1.8
	<b>GRAND TOTAL</b>	<b>82.6</b>	<b>322.9</b>	<b>249.3</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11530 Nawaeb District Treasury

(PBS Code: 22712031143)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>15.0</b>	<b>246.9</b>	<b>199.0</b>
211	Salaries and Allowances	0.0	232.2	192.1
214	Leave fares	15.0	14.7	6.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>36.7</b>	<b>43.6</b>	<b>23.3</b>
222	Travel and Subsistence	5.4	3.2	1.7
223	Office Materials and Supplies	5.1	2.0	1.1
225	Transport and Fuel	6.1	7.0	3.7
227	Other Operational Expenses	20.1	31.4	16.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>8.7</b>	<b>2.0</b>	<b>1.8</b>
231	Utilities	6.1	2.0	1.8
233	Routine Maintenance	2.6	0.0	0.0
	<b>GRAND TOTAL</b>	<b>60.4</b>	<b>292.5</b>	<b>224.1</b>

B: Other Data in 2017

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11531 Markham District Treasury

(PBS Code: 22712031144)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>34.3</b>	<b>302.2</b>	<b>237.9</b>
211	Salaries and Allowances	0.0	268.4	222.0
212	Wages	13.0	13.0	6.1
214	Leave fares	21.3	20.8	9.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>42.4</b>	<b>42.4</b>	<b>22.7</b>
222	Travel and Subsistence	5.1	0.0	0.0
223	Office Materials and Supplies	6.1	8.0	4.3
225	Transport and Fuel	6.6	8.4	4.5
227	Other Operational Expenses	24.6	26.0	13.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.1</b>	<b>8.0</b>	<b>7.1</b>
231	Utilities	6.1	8.0	7.1
	<b>GRAND TOTAL</b>	<b>82.8</b>	<b>352.6</b>	<b>267.7</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11532 Bulolo District Treasury

(PBS Code: 22712031145)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>36.0</b>	<b>332.1</b>	<b>262.2</b>
211	Salaries and Allowances	0.0	296.0	245.2
212	Wages	13.0	13.0	6.1
214	Leave fares	23.0	23.1	10.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>40.0</b>	<b>40.2</b>	<b>21.5</b>
222	Travel and Subsistence	5.9	2.0	1.1
223	Office Materials and Supplies	6.1	2.0	1.1
225	Transport and Fuel	6.7	4.0	2.1
227	Other Operational Expenses	21.3	32.2	17.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.0</b>	<b>2.0</b>	<b>1.8</b>
231	Utilities	6.0	2.0	1.8
	<b>GRAND TOTAL</b>	<b>82.0</b>	<b>374.3</b>	<b>285.5</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11533 Kabwum District Treasury

(PBS Code: 22712031146)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>19.6</b>	<b>288.7</b>	<b>231.5</b>
211	Salaries and Allowances	0.0	266.3	221.0
212	Wages	13.0	13.0	6.1
214	Leave fares	6.6	9.4	4.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>59.0</b>	<b>54.2</b>	<b>29.0</b>
222	Travel and Subsistence	10.8	6.9	3.7
223	Office Materials and Supplies	9.2	2.0	1.1
225	Transport and Fuel	7.0	3.0	1.6
227	Other Operational Expenses	32.0	42.3	22.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>8.6</b>	<b>4.0</b>	<b>3.6</b>
231	Utilities	8.6	4.0	3.6
	<b>GRAND TOTAL</b>	<b>87.2</b>	<b>346.9</b>	<b>264.1</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11534 Finschaffon District Treasury

(PBS Code: 22712031147)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>19.6</b>	<b>288.7</b>	<b>229.0</b>
211	Salaries and Allowances	0.0	259.9	215.4
212	Wages	13.0	13.0	6.1
214	Leave fares	6.6	15.8	7.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>43.2</b>	<b>30.5</b>	<b>16.3</b>
222	Travel and Subsistence	3.7	0.0	0.0
223	Office Materials and Supplies	4.6	0.0	0.0
225	Transport and Fuel	6.6	0.0	0.0
227	Other Operational Expenses	28.3	30.5	16.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	4.8	0.0	0.0
	<b>GRAND TOTAL</b>	<b>67.6</b>	<b>319.2</b>	<b>245.3</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11535 Tewai - Siassi District Treasury

(PBS Code: 22712031148)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>38.6</b>	<b>307.1</b>	<b>237.7</b>
211	Salaries and Allowances	0.0	259.9	215.4
212	Wages	13.0	20.6	9.7
214	Leave fares	25.6	26.6	12.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>76.8</b>	<b>76.7</b>	<b>41.1</b>
222	Travel and Subsistence	4.3	2.5	1.3
223	Office Materials and Supplies	8.6	10.0	5.4
225	Transport and Fuel	11.6	10.0	5.4
227	Other Operational Expenses	52.3	54.2	29.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>8.6</b>	<b>10.0</b>	<b>8.9</b>
231	Utilities	8.6	10.0	8.9
	<b>GRAND TOTAL</b>	<b>124.0</b>	<b>393.8</b>	<b>287.7</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11536 Menyamya District Treasury

(PBS Code: 22712031149)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>16.8</b>	<b>264.6</b>	<b>211.4</b>
211	Salaries and Allowances	0.0	243.7	201.5
214	Leave fares	16.8	20.9	9.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>54.5</b>	<b>51.8</b>	<b>27.7</b>
222	Travel and Subsistence	7.2	2.0	1.1
223	Office Materials and Supplies	5.3	1.0	0.5
225	Transport and Fuel	8.3	3.0	1.6
227	Other Operational Expenses	33.7	45.8	24.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>9.9</b>	<b>2.0</b>	<b>1.8</b>
231	Utilities	6.1	2.0	1.8
233	Routine Maintenance	3.8	0.0	0.0
	<b>GRAND TOTAL</b>	<b>81.2</b>	<b>318.4</b>	<b>240.9</b>

**B: Other Data in 2017**



<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11537 Madang District Treasury

(PBS Code: 22712031150)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>17.5</b>	<b>240.9</b>	<b>193.0</b>
211	Salaries and Allowances	0.0	223.3	184.7
214	Leave fares	17.5	17.6	8.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>38.2</b>	<b>39.9</b>	<b>21.4</b>
222	Travel and Subsistence	4.2	2.0	1.1
223	Office Materials and Supplies	5.0	2.0	1.1
225	Transport and Fuel	4.9	2.0	1.1
227	Other Operational Expenses	24.1	33.9	18.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>11.7</b>	<b>1.0</b>	<b>0.9</b>
231	Utilities	8.9	1.0	0.9
233	Routine Maintenance	2.8	0.0	0.0
	<b>GRAND TOTAL</b>	<b>67.4</b>	<b>281.8</b>	<b>215.3</b>

B: Other Data in 2017

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11538 Usino Bundi District Treasury

(PBS Code: 22712031151)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>41.1</b>	<b>352.0</b>	<b>270.3</b>
211	Salaries and Allowances	0.0	293.1	242.5
212	Wages	13.0	13.0	6.1
214	Leave fares	28.1	45.9	21.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>41.4</b>	<b>40.4</b>	<b>21.6</b>
222	Travel and Subsistence	4.7	1.5	0.8
223	Office Materials and Supplies	5.8	1.5	0.8
225	Transport and Fuel	6.0	4.0	2.1
227	Other Operational Expenses	24.9	33.4	17.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.5</b>	<b>2.0</b>	<b>1.8</b>
231	Utilities	5.5	2.0	1.8
	<b>GRAND TOTAL</b>	<b>88.0</b>	<b>394.4</b>	<b>293.7</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11539 Bogia District Treasury

(PBS Code: 22712031152)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>34.8</b>	<b>307.0</b>	<b>238.3</b>
211	Salaries and Allowances	0.0	262.8	217.3
212	Wages	13.0	16.0	7.6
214	Leave fares	21.8	28.2	13.4
<b>22</b>	<b>Goods &amp; Services</b>	<b>43.7</b>	<b>40.2</b>	<b>21.6</b>
222	Travel and Subsistence	5.0	2.0	1.1
223	Office Materials and Supplies	5.3	2.0	1.1
225	Transport and Fuel	6.5	2.0	1.1
227	Other Operational Expenses	26.9	34.2	18.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.1</b>	<b>2.0</b>	<b>1.8</b>
231	Utilities	6.1	2.0	1.8
	<b>GRAND TOTAL</b>	<b>84.6</b>	<b>349.2</b>	<b>261.7</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11540 Sumkar District Treasury

(PBS Code: 22712031153)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>36.9</b>	<b>307.1</b>	<b>239.6</b>
211	Salaries and Allowances	0.0	265.7	220.1
212	Wages	12.0	14.9	7.0
214	Leave fares	24.9	26.5	12.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>43.9</b>	<b>42.3</b>	<b>22.5</b>
222	Travel and Subsistence	5.8	1.7	0.9
223	Office Materials and Supplies	6.0	1.0	0.5
225	Transport and Fuel	5.5	3.0	1.6
227	Other Operational Expenses	26.6	36.6	19.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.1</b>	<b>1.0</b>	<b>0.9</b>
231	Utilities	6.1	1.0	0.9
	<b>GRAND TOTAL</b>	<b>86.9</b>	<b>350.4</b>	<b>263.0</b>

B: Other Data in 2017

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11541 Rai Coast District Treasury

(PBS Code: 22712031154)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>37.9</b>	<b>307.1</b>	<b>239.8</b>
211	Salaries and Allowances	0.0	267.4	221.1
212	Wages	13.0	13.0	6.1
214	Leave fares	24.9	26.7	12.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>48.2</b>	<b>51.0</b>	<b>27.2</b>
222	Travel and Subsistence	6.9	3.0	1.6
223	Office Materials and Supplies	5.8	3.0	1.6
225	Transport and Fuel	7.5	3.0	1.6
227	Other Operational Expenses	28.0	42.0	22.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.8</b>	<b>2.0</b>	<b>1.8</b>
231	Utilities	5.8	2.0	1.8
	<b>GRAND TOTAL</b>	<b>91.9</b>	<b>360.1</b>	<b>268.8</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11542 Middle Ramu District Treasury

(PBS Code: 22712031155)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>32.0</b>	<b>310.2</b>	<b>241.3</b>
211	Salaries and Allowances	0.0	267.4	221.1
212	Wages	8.0	12.8	11.3
214	Leave fares	24.0	30.0	21.4
215	Retirement Benefits, Pensions, Gratuities	0.0	0.0	-12.5
<b>22</b>	<b>Goods &amp; Services</b>	<b>66.9</b>	<b>83.1</b>	<b>44.4</b>
222	Travel and Subsistence	6.8	4.0	2.1
223	Office Materials and Supplies	6.6	10.5	5.6
225	Transport and Fuel	6.9	10.0	5.4
227	Other Operational Expenses	46.6	58.6	31.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7.6</b>	<b>10.0</b>	<b>8.9</b>
231	Utilities	7.6	10.0	8.9
	<b>GRAND TOTAL</b>	<b>106.5</b>	<b>403.3</b>	<b>294.6</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11543 Wewak District Treasury

(PBS Code: 22712031156)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>32.9</b>	<b>283.4</b>	<b>220.4</b>
211	Salaries and Allowances	0.0	243.3	201.4
212	Wages	12.0	13.5	6.4
214	Leave fares	20.9	26.6	12.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>37.5</b>	<b>38.4</b>	<b>20.5</b>
222	Travel and Subsistence	5.0	1.0	0.5
223	Office Materials and Supplies	5.2	2.0	1.1
225	Transport and Fuel	5.0	2.3	1.2
227	Other Operational Expenses	22.3	33.1	17.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.2</b>	<b>1.0</b>	<b>0.9</b>
231	Utilities	5.2	1.0	0.9
	<b>GRAND TOTAL</b>	<b>75.6</b>	<b>322.8</b>	<b>241.8</b>

B: Other Data in 2017

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11544 Angoram District Treasury

(PBS Code: 22712031157)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>36.9</b>	<b>307.1</b>	<b>239.8</b>
211	Salaries and Allowances	0.0	267.4	221.1
212	Wages	13.0	13.0	6.1
214	Leave fares	23.9	26.7	12.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>40.4</b>	<b>39.5</b>	<b>21.1</b>
222	Travel and Subsistence	5.6	3.0	1.6
223	Office Materials and Supplies	5.8	0.5	0.3
225	Transport and Fuel	5.8	5.0	2.7
227	Other Operational Expenses	23.2	31.0	16.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.2</b>	<b>3.8</b>	<b>3.4</b>
231	Utilities	5.2	3.8	3.4
	<b>GRAND TOTAL</b>	<b>82.5</b>	<b>350.4</b>	<b>264.3</b>

**B: Other Data in 2017**



<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11545 Maprik District Treasury

(PBS Code: 22712031158)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>36.9</b>	<b>283.4</b>	<b>224.8</b>
211	Salaries and Allowances	0.0	255.8	211.7
212	Wages	13.0	27.6	13.1
214	Leave fares	23.9	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>45.9</b>	<b>42.3</b>	<b>22.6</b>
222	Travel and Subsistence	5.6	2.0	1.1
223	Office Materials and Supplies	5.8	1.0	0.5
225	Transport and Fuel	5.8	3.0	1.6
227	Other Operational Expenses	28.7	36.3	19.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.8</b>	<b>1.0</b>	<b>0.9</b>
231	Utilities	5.8	1.0	0.9
	<b>GRAND TOTAL</b>	<b>88.6</b>	<b>326.7</b>	<b>248.3</b>

B: Other Data in 2017

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11546 Wosera Gawi District Treasury

(PBS Code: 22712031159)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>264.7</b>	<b>211.4</b>
211	Salaries and Allowances	0.0	243.7	201.5
214	Leave fares	20.0	21.0	9.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>54.7</b>	<b>52.7</b>	<b>28.1</b>
222	Travel and Subsistence	7.5	1.9	1.0
223	Office Materials and Supplies	7.4	2.0	1.1
225	Transport and Fuel	8.1	4.0	2.1
227	Other Operational Expenses	31.7	44.8	23.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>11.0</b>	<b>2.0</b>	<b>1.8</b>
231	Utilities	6.8	2.0	1.8
233	Routine Maintenance	4.2	0.0	0.0
	<b>GRAND TOTAL</b>	<b>85.7</b>	<b>319.4</b>	<b>241.3</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11547 Ambunti Drekkir District Treasury

(PBS Code: 22712031160)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>37.0</b>	<b>336.9</b>	<b>260.2</b>
211	Salaries and Allowances	0.0	291.5	241.5
212	Wages	8.0	13.0	6.1
214	Leave fares	28.0	29.3	13.9
215	Retirement Benefits, Pensions, Gratuities	1.0	3.1	-1.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>66.1</b>	<b>50.6</b>	<b>27.1</b>
222	Travel and Subsistence	5.6	2.5	1.3
223	Office Materials and Supplies	5.8	2.0	1.1
225	Transport and Fuel	19.8	10.0	5.4
227	Other Operational Expenses	34.9	36.1	19.3
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>2.7</b>	<b>2.7</b>	<b>2.4</b>
231	Utilities	2.7	2.7	2.4
	<b>GRAND TOTAL</b>	<b>105.8</b>	<b>390.2</b>	<b>289.7</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11548 Vanimo Green River District Treasury

(PBS Code: 22712031161)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>35.0</b>	<b>283.4</b>	<b>221.5</b>
211	Salaries and Allowances	0.0	247.0	204.3
212	Wages	13.0	13.0	6.1
214	Leave fares	22.0	23.4	11.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>67.4</b>	<b>38.7</b>	<b>20.6</b>
222	Travel and Subsistence	9.1	2.0	1.1
223	Office Materials and Supplies	4.3	1.0	0.5
225	Transport and Fuel	4.4	0.8	0.4
227	Other Operational Expenses	49.6	34.9	18.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>14.0</b>	<b>0.7</b>	<b>0.6</b>
231	Utilities	8.3	0.7	0.6
233	Routine Maintenance	5.7	0.0	0.0
	<b>GRAND TOTAL</b>	<b>116.4</b>	<b>322.8</b>	<b>242.7</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11549 Aitape Lumi District Treasury

(PBS Code: 22712031162)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>36.7</b>	<b>307.1</b>	<b>239.8</b>
211	Salaries and Allowances	0.0	267.4	221.1
212	Wages	13.0	13.0	6.1
214	Leave fares	23.7	26.7	12.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>54.7</b>	<b>51.0</b>	<b>27.3</b>
222	Travel and Subsistence	8.1	3.0	1.6
223	Office Materials and Supplies	6.8	2.0	1.1
225	Transport and Fuel	8.8	7.0	3.7
227	Other Operational Expenses	31.0	39.0	20.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.8</b>	<b>2.0</b>	<b>1.8</b>
231	Utilities	5.8	2.0	1.8
	<b>GRAND TOTAL</b>	<b>97.2</b>	<b>360.1</b>	<b>268.9</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11550 Nuku District Treasury

(PBS Code: 22712031163)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>68.8</b>	<b>307.1</b>	<b>239.8</b>
211	Salaries and Allowances	0.0	267.4	221.1
212	Wages	19.4	13.0	6.1
214	Leave fares	49.4	26.7	12.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>120.3</b>	<b>52.0</b>	<b>27.7</b>
222	Travel and Subsistence	10.7	1.0	0.5
223	Office Materials and Supplies	11.3	1.9	1.0
225	Transport and Fuel	15.5	9.0	4.8
227	Other Operational Expenses	82.8	40.1	21.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7.4</b>	<b>1.0</b>	<b>0.9</b>
231	Utilities	7.4	1.0	0.9
	<b>GRAND TOTAL</b>	<b>196.5</b>	<b>360.1</b>	<b>268.4</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11551 Telefomin District Treasury

(PBS Code: 22712031164)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>20.0</b>	<b>264.7</b>	<b>211.5</b>
211	Salaries and Allowances	0.0	243.3	201.4
214	Leave fares	20.0	21.4	10.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>85.2</b>	<b>78.8</b>	<b>42.2</b>
222	Travel and Subsistence	7.3	3.0	1.6
223	Office Materials and Supplies	6.8	10.0	5.4
225	Transport and Fuel	8.1	6.0	3.2
227	Other Operational Expenses	63.0	59.8	32.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.2</b>	<b>9.0</b>	<b>6.3</b>
231	Utilities	6.8	4.0	3.6
233	Routine Maintenance	3.4	5.0	2.7
	<b>GRAND TOTAL</b>	<b>115.4</b>	<b>352.5</b>	<b>260.0</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11552 Goroka District Treasury

(PBS Code: 22712031165)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>35.0</b>	<b>283.4</b>	<b>221.4</b>
211	Salaries and Allowances	0.0	245.0	203.2
212	Wages	13.0	14.5	6.9
214	Leave fares	22.0	23.9	11.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>43.0</b>	<b>38.9</b>	<b>20.7</b>
222	Travel and Subsistence	7.4	1.0	0.5
223	Office Materials and Supplies	6.7	0.6	0.3
225	Transport and Fuel	5.7	1.0	0.5
227	Other Operational Expenses	23.2	36.3	19.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.6</b>	<b>0.6</b>	<b>0.5</b>
231	Utilities	5.6	0.6	0.5
	<b>GRAND TOTAL</b>	<b>83.6</b>	<b>322.9</b>	<b>242.6</b>

B: Other Data in 2017



<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11553 Daulo District Treasury

(PBS Code: 22712031166)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>33.5</b>	<b>307.1</b>	<b>239.8</b>
211	Salaries and Allowances	0.0	267.4	221.1
212	Wages	12.1	13.0	6.1
214	Leave fares	21.4	26.7	12.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>40.1</b>	<b>37.7</b>	<b>20.1</b>
222	Travel and Subsistence	5.7	0.6	0.3
223	Office Materials and Supplies	5.7	1.0	0.5
225	Transport and Fuel	4.9	3.0	1.6
227	Other Operational Expenses	23.8	33.1	17.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7.4</b>	<b>1.7</b>	<b>1.5</b>
231	Utilities	7.4	1.7	1.5
	<b>GRAND TOTAL</b>	<b>81.0</b>	<b>346.5</b>	<b>261.4</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11554 Henganofi District Treasury

(PBS Code: 22712031167)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>33.5</b>	<b>307.1</b>	<b>239.8</b>
211	Salaries and Allowances	0.0	267.4	221.1
212	Wages	12.1	13.0	6.1
214	Leave fares	21.4	26.7	12.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>48.0</b>	<b>42.4</b>	<b>22.6</b>
222	Travel and Subsistence	6.7	0.4	0.2
223	Office Materials and Supplies	6.7	0.6	0.3
225	Transport and Fuel	6.7	1.0	0.5
227	Other Operational Expenses	27.9	40.4	21.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.7</b>	<b>1.0</b>	<b>0.9</b>
231	Utilities	6.7	1.0	0.9
	<b>GRAND TOTAL</b>	<b>88.2</b>	<b>350.5</b>	<b>263.3</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11555 Kainantu District Treasury

(PBS Code: 22712031168)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>33.2</b>	<b>283.4</b>	<b>221.4</b>
211	Salaries and Allowances	0.0	245.0	203.2
212	Wages	12.2	14.5	6.9
214	Leave fares	21.0	23.9	11.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>48.2</b>	<b>39.8</b>	<b>21.2</b>
222	Travel and Subsistence	10.9	1.0	0.5
223	Office Materials and Supplies	4.1	1.0	0.5
225	Transport and Fuel	5.6	2.0	1.1
227	Other Operational Expenses	27.6	35.8	19.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.6</b>	<b>3.5</b>	<b>3.1</b>
231	Utilities	5.6	3.5	3.1
	<b>GRAND TOTAL</b>	<b>87.0</b>	<b>326.7</b>	<b>245.7</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11556 Obura Wonenara District Treasury

(PBS Code: 22712031169)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>32.5</b>	<b>307.1</b>	<b>239.7</b>
211	Salaries and Allowances	0.0	265.7	220.1
212	Wages	12.1	14.8	7.0
214	Leave fares	20.4	26.6	12.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>54.1</b>	<b>49.0</b>	<b>26.2</b>
222	Travel and Subsistence	6.4	1.0	0.5
223	Office Materials and Supplies	5.7	2.0	1.1
225	Transport and Fuel	7.4	3.0	1.6
227	Other Operational Expenses	34.6	43.0	23.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.7</b>	<b>4.0</b>	<b>3.6</b>
231	Utilities	6.7	4.0	3.6
	<b>GRAND TOTAL</b>	<b>93.3</b>	<b>360.1</b>	<b>269.5</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11557 Unggai Bena District Treasury

(PBS Code: 22712031170)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>16.2</b>	<b>240.5</b>	<b>192.8</b>
211	Salaries and Allowances	0.0	223.4	184.7
214	Leave fares	16.2	17.1	8.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>39.4</b>	<b>42.0</b>	<b>22.4</b>
222	Travel and Subsistence	5.3	0.0	0.0
223	Office Materials and Supplies	6.7	0.0	0.0
225	Transport and Fuel	6.1	0.0	0.0
227	Other Operational Expenses	21.3	42.0	22.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>11.0</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	7.0	0.0	0.0
233	Routine Maintenance	4.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>66.6</b>	<b>282.5</b>	<b>215.2</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11558 Lufa District Treasury

(PBS Code: 22712031171)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>37.2</b>	<b>307.1</b>	<b>240.0</b>
211	Salaries and Allowances	0.0	266.9	221.0
212	Wages	12.1	13.6	6.4
214	Leave fares	25.1	26.6	12.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>46.9</b>	<b>42.3</b>	<b>22.6</b>
222	Travel and Subsistence	5.7	2.0	1.1
223	Office Materials and Supplies	5.7	1.0	0.5
225	Transport and Fuel	5.7	3.0	1.6
227	Other Operational Expenses	29.8	36.3	19.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.7</b>	<b>1.0</b>	<b>0.9</b>
231	Utilities	6.7	1.0	0.9
	<b>GRAND TOTAL</b>	<b>90.8</b>	<b>350.4</b>	<b>263.5</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11559 Okapa District Treasury

(PBS Code: 22712031172)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>37.0</b>	<b>307.1</b>	<b>239.8</b>
211	Salaries and Allowances	0.0	267.4	221.1
212	Wages	12.1	13.0	6.1
214	Leave fares	24.9	26.7	12.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>18.7</b>	<b>29.7</b>	<b>15.9</b>
222	Travel and Subsistence	7.3	0.0	0.0
223	Office Materials and Supplies	5.7	0.0	0.0
225	Transport and Fuel	5.7	0.0	0.0
227	Other Operational Expenses	0.0	29.7	15.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.7</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	5.7	0.0	0.0
	<b>GRAND TOTAL</b>	<b>61.4</b>	<b>336.8</b>	<b>255.7</b>

B: Other Data in 2017

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11560 Mendi Munihi District Treasury

(PBS Code: 22712031173)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>35.0</b>	<b>283.4</b>	<b>221.0</b>
211	Salaries and Allowances	0.0	245.9	203.3
212	Wages	12.1	13.6	6.4
214	Leave fares	22.9	23.9	11.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>45.7</b>	<b>39.5</b>	<b>21.1</b>
222	Travel and Subsistence	7.1	0.0	0.0
223	Office Materials and Supplies	7.1	0.0	0.0
225	Transport and Fuel	6.2	0.0	0.0
227	Other Operational Expenses	25.3	39.5	21.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	7.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>87.7</b>	<b>322.9</b>	<b>242.1</b>

**B: Other Data in 2017**



<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11561 Ialibu Pangia District Treasury

(PBS Code: 22712031174)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>38.6</b>	<b>306.5</b>	<b>238.9</b>
211	Salaries and Allowances	0.0	262.9	218.2
212	Wages	11.8	14.5	6.9
214	Leave fares	26.8	29.1	13.8
<b>22</b>	<b>Goods &amp; Services</b>	<b>59.0</b>	<b>51.0</b>	<b>27.3</b>
222	Travel and Subsistence	7.5	0.0	0.0
223	Office Materials and Supplies	6.7	2.0	1.1
225	Transport and Fuel	10.6	0.0	0.0
227	Other Operational Expenses	34.2	49.0	26.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.7</b>	<b>2.0</b>	<b>1.8</b>
231	Utilities	6.7	2.0	1.8
	<b>GRAND TOTAL</b>	<b>104.3</b>	<b>359.5</b>	<b>268.0</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11562 Imbongu District Treasury

(PBS Code: 22712031175)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>39.6</b>	<b>307.1</b>	<b>239.9</b>
211	Salaries and Allowances	0.0	267.4	221.1
212	Wages	13.0	13.1	6.2
214	Leave fares	26.6	26.6	12.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>59.6</b>	<b>51.0</b>	<b>27.3</b>
222	Travel and Subsistence	7.4	0.4	0.2
223	Office Materials and Supplies	6.7	2.0	1.1
225	Transport and Fuel	10.0	2.0	1.1
227	Other Operational Expenses	35.5	46.6	24.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.7</b>	<b>2.0</b>	<b>1.8</b>
231	Utilities	6.7	2.0	1.8
	<b>GRAND TOTAL</b>	<b>105.9</b>	<b>360.1</b>	<b>269.0</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11563 Kagua Erave District Treasury

(PBS Code: 22712031176)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>38.2</b>	<b>307.1</b>	<b>240.3</b>
211	Salaries and Allowances	0.0	266.3	221.0
212	Wages	13.0	13.0	6.1
214	Leave fares	25.2	27.8	13.2
<b>22</b>	<b>Goods &amp; Services</b>	<b>58.8</b>	<b>51.0</b>	<b>27.2</b>
222	Travel and Subsistence	7.7	1.4	0.7
223	Office Materials and Supplies	9.7	2.0	1.1
225	Transport and Fuel	9.3	1.0	0.5
227	Other Operational Expenses	32.1	46.6	24.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7.0</b>	<b>2.0</b>	<b>1.8</b>
231	Utilities	7.0	2.0	1.8
	<b>GRAND TOTAL</b>	<b>104.0</b>	<b>360.1</b>	<b>269.3</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11564 Nipa Kutubu District Treasury

(PBS Code: 22712031177)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>37.0</b>	<b>307.1</b>	<b>239.8</b>
211	Salaries and Allowances	0.0	267.4	221.1
212	Wages	12.1	13.0	6.1
214	Leave fares	24.9	26.7	12.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>48.4</b>	<b>41.0</b>	<b>21.8</b>
222	Travel and Subsistence	6.7	1.0	0.5
223	Office Materials and Supplies	6.7	1.0	0.5
225	Transport and Fuel	6.6	3.0	1.6
227	Other Operational Expenses	28.4	36.0	19.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.7</b>	<b>1.3</b>	<b>1.2</b>
231	Utilities	6.7	1.3	1.2
	<b>GRAND TOTAL</b>	<b>92.1</b>	<b>349.4</b>	<b>262.8</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11565 Komo Magarima District Treasury

(PBS Code: 22712031178)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>39.4</b>	<b>337.0</b>	<b>264.0</b>
211	Salaries and Allowances	0.0	293.4	243.3
212	Wages	12.1	14.3	6.8
214	Leave fares	27.3	29.3	13.9
<b>22</b>	<b>Goods &amp; Services</b>	<b>57.2</b>	<b>51.0</b>	<b>27.2</b>
222	Travel and Subsistence	6.7	2.0	1.1
223	Office Materials and Supplies	6.7	4.7	2.5
225	Transport and Fuel	8.3	4.0	2.1
227	Other Operational Expenses	35.5	40.3	21.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7.1</b>	<b>2.0</b>	<b>1.8</b>
231	Utilities	7.1	2.0	1.8
	<b>GRAND TOTAL</b>	<b>103.7</b>	<b>390.0</b>	<b>293.0</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11566 Tari Pori District Treasury

(PBS Code: 22712031179)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>37.5</b>	<b>307.1</b>	<b>240.3</b>
211	Salaries and Allowances	0.0	266.3	221.0
212	Wages	12.1	14.2	6.7
214	Leave fares	25.4	26.6	12.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>45.0</b>	<b>39.5</b>	<b>21.1</b>
222	Travel and Subsistence	7.5	0.0	0.0
223	Office Materials and Supplies	6.7	0.0	0.0
225	Transport and Fuel	7.5	0.0	0.0
227	Other Operational Expenses	23.3	39.5	21.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	4.8	0.0	0.0
	<b>GRAND TOTAL</b>	<b>87.3</b>	<b>346.6</b>	<b>261.4</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11567 Koroba Kopiago District Treasury

(PBS Code: 22712031180)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>19.2</b>	<b>264.7</b>	<b>212.5</b>
211	Salaries and Allowances	0.0	245.0	203.2
214	Leave fares	19.2	19.7	9.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>55.8</b>	<b>52.7</b>	<b>28.1</b>
222	Travel and Subsistence	8.0	0.0	0.0
223	Office Materials and Supplies	6.7	1.0	0.5
225	Transport and Fuel	9.1	1.9	1.0
227	Other Operational Expenses	32.0	49.8	26.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>9.7</b>	<b>2.0</b>	<b>1.4</b>
231	Utilities	5.7	1.0	0.5
233	Routine Maintenance	4.0	1.0	0.9
	<b>GRAND TOTAL</b>	<b>84.7</b>	<b>319.4</b>	<b>242.0</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11568 Hagen Central District Treasury

(PBS Code: 22712031181)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>35.0</b>	<b>283.4</b>	<b>221.4</b>
211	Salaries and Allowances	0.0	245.0	203.2
212	Wages	12.1	14.5	6.9
214	Leave fares	22.9	23.9	11.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>44.1</b>	<b>39.3</b>	<b>21.0</b>
222	Travel and Subsistence	7.0	0.0	0.0
223	Office Materials and Supplies	5.7	0.0	0.0
225	Transport and Fuel	5.6	0.0	0.0
227	Other Operational Expenses	25.8	39.3	21.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>4.8</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	4.8	0.0	0.0
	<b>GRAND TOTAL</b>	<b>83.9</b>	<b>322.7</b>	<b>242.4</b>

**B: Other Data in 2017**



<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11569 North Waghi District Treasury

(PBS Code: 22712031182)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>37.8</b>	<b>307.1</b>	<b>239.9</b>
211	Salaries and Allowances	0.0	267.4	221.1
212	Wages	12.1	13.1	6.2
214	Leave fares	25.7	26.6	12.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>44.6</b>	<b>39.4</b>	<b>21.0</b>
222	Travel and Subsistence	8.0	0.0	0.0
223	Office Materials and Supplies	5.7	0.0	0.0
225	Transport and Fuel	5.6	0.0	0.0
227	Other Operational Expenses	25.3	39.4	21.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.7</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	5.7	0.0	0.0
	<b>GRAND TOTAL</b>	<b>88.1</b>	<b>346.5</b>	<b>260.9</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11570 South Waghi District Treasury

(PBS Code: 22712031183)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>34.8</b>	<b>307.1</b>	<b>240.3</b>
211	Salaries and Allowances	0.0	266.3	221.0
212	Wages	12.1	14.2	6.7
214	Leave fares	22.7	26.6	12.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>40.0</b>	<b>39.5</b>	<b>21.1</b>
222	Travel and Subsistence	5.7	0.0	0.0
223	Office Materials and Supplies	5.7	0.0	0.0
225	Transport and Fuel	6.3	0.0	0.0
227	Other Operational Expenses	22.3	39.5	21.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.2</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	6.2	0.0	0.0
	<b>GRAND TOTAL</b>	<b>81.0</b>	<b>346.6</b>	<b>261.4</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11571 Dei District Treasury

(PBS Code: 22712031184)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>36.0</b>	<b>307.0</b>	<b>239.6</b>
211	Salaries and Allowances	0.0	265.9	220.1
212	Wages	12.1	14.5	6.9
214	Leave fares	23.9	26.6	12.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>46.3</b>	<b>43.2</b>	<b>23.1</b>
222	Travel and Subsistence	6.3	0.0	0.0
223	Office Materials and Supplies	5.7	0.0	0.0
225	Transport and Fuel	7.0	0.0	0.0
227	Other Operational Expenses	27.3	43.2	23.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.7</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	5.7	0.0	0.0
	<b>GRAND TOTAL</b>	<b>88.0</b>	<b>350.2</b>	<b>262.7</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11572 Tambul Nebilyer District Treasury

(PBS Code: 22712031185)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>26.8</b>	<b>307.1</b>	<b>248.2</b>
211	Salaries and Allowances	0.0	290.9	240.6
212	Wages	12.1	6.2	2.9
214	Leave fares	14.7	10.0	4.7
<b>22</b>	<b>Goods &amp; Services</b>	<b>41.2</b>	<b>43.2</b>	<b>23.1</b>
222	Travel and Subsistence	6.2	0.0	0.0
223	Office Materials and Supplies	5.1	0.0	0.0
225	Transport and Fuel	4.9	0.0	0.0
227	Other Operational Expenses	25.0	43.2	23.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.1</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	5.1	0.0	0.0
	<b>GRAND TOTAL</b>	<b>73.1</b>	<b>350.3</b>	<b>271.3</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11573 Mul Baiyer District Treasury

(PBS Code: 22712031186)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>36.0</b>	<b>307.1</b>	<b>239.8</b>
211	Salaries and Allowances	0.0	267.4	221.1
212	Wages	12.1	13.0	6.1
214	Leave fares	23.9	26.7	12.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>52.4</b>	<b>52.0</b>	<b>27.8</b>
222	Travel and Subsistence	6.5	2.0	1.1
223	Office Materials and Supplies	5.8	1.0	0.5
225	Transport and Fuel	8.1	2.4	1.3
227	Other Operational Expenses	32.0	46.6	24.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>7.0</b>	<b>1.0</b>	<b>0.9</b>
231	Utilities	7.0	1.0	0.9
	<b>GRAND TOTAL</b>	<b>95.4</b>	<b>360.1</b>	<b>268.5</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11574 Jimi District Treasury

(PBS Code: 22712031187)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>37.0</b>	<b>307.1</b>	<b>240.3</b>
211	Salaries and Allowances	0.0	266.3	221.0
212	Wages	12.1	14.2	6.7
214	Leave fares	24.9	26.6	12.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>51.8</b>	<b>50.5</b>	<b>26.9</b>
222	Travel and Subsistence	6.4	1.0	0.5
223	Office Materials and Supplies	5.7	1.0	0.5
225	Transport and Fuel	7.7	2.0	1.1
227	Other Operational Expenses	32.0	46.5	24.8
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.5</b>	<b>2.4</b>	<b>2.1</b>
231	Utilities	6.5	2.4	2.1
	<b>GRAND TOTAL</b>	<b>95.3</b>	<b>360.0</b>	<b>269.3</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11575 Kompam District Treasury

(PBS Code: 22712031188)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>33.3</b>	<b>307.1</b>	<b>240.3</b>
211	Salaries and Allowances	0.0	266.3	221.0
212	Wages	11.2	14.2	6.7
214	Leave fares	22.1	26.6	12.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>53.1</b>	<b>52.0</b>	<b>27.7</b>
222	Travel and Subsistence	6.5	1.4	0.7
223	Office Materials and Supplies	5.7	1.0	0.5
225	Transport and Fuel	7.9	3.0	1.6
227	Other Operational Expenses	33.0	46.6	24.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.7</b>	<b>1.0</b>	<b>0.9</b>
231	Utilities	5.7	1.0	0.9
	<b>GRAND TOTAL</b>	<b>92.1</b>	<b>360.1</b>	<b>268.9</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11576 Kandep District Treasury

(PBS Code: 22712031189)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>32.2</b>	<b>307.1</b>	<b>239.8</b>
211	Salaries and Allowances	0.0	267.4	221.1
212	Wages	11.1	13.0	6.1
214	Leave fares	21.1	26.7	12.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>52.5</b>	<b>51.7</b>	<b>27.6</b>
222	Travel and Subsistence	6.4	1.0	0.5
223	Office Materials and Supplies	5.7	2.0	1.1
225	Transport and Fuel	6.9	2.5	1.3
227	Other Operational Expenses	33.5	46.2	24.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.7</b>	<b>1.2</b>	<b>1.1</b>
231	Utilities	5.7	1.2	1.1
	<b>GRAND TOTAL</b>	<b>90.4</b>	<b>360.0</b>	<b>268.5</b>

**B: Other Data in 2017**



<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11577 Porgera District Treasury

(PBS Code: 22712031190)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>58.6</b>	<b>290.1</b>	<b>229.6</b>
211	Salaries and Allowances	0.0	259.9	215.4
212	Wages	24.4	13.0	6.1
214	Leave fares	34.2	17.2	8.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>98.3</b>	<b>54.4</b>	<b>29.1</b>
222	Travel and Subsistence	10.5	1.0	0.5
223	Office Materials and Supplies	5.7	2.0	1.1
225	Transport and Fuel	11.4	1.7	0.9
227	Other Operational Expenses	70.7	49.7	26.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.8</b>	<b>1.0</b>	<b>0.9</b>
231	Utilities	10.8	1.0	0.9
	<b>GRAND TOTAL</b>	<b>167.7</b>	<b>345.5</b>	<b>259.6</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11578 Laiagam District Treasury

(PBS Code: 22712031191)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>40.5</b>	<b>19.1</b>
212	Wages	0.0	26.0	12.3
214	Leave fares	0.0	14.5	6.8
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>40.5</b>	<b>19.1</b>

B: Other Data in 2017

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11579 Wapenamanda District Treasury

(PBS Code: 22712031192)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>34.1</b>	<b>307.1</b>	<b>239.8</b>
211	Salaries and Allowances	0.0	267.4	221.1
212	Wages	12.2	13.0	6.1
214	Leave fares	21.9	26.7	12.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>45.9</b>	<b>39.5</b>	<b>21.1</b>
222	Travel and Subsistence	5.7	0.0	0.0
223	Office Materials and Supplies	5.7	0.0	0.0
225	Transport and Fuel	10.5	0.0	0.0
227	Other Operational Expenses	24.0	39.5	21.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.7</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	6.7	0.0	0.0
	<b>GRAND TOTAL</b>	<b>86.7</b>	<b>346.6</b>	<b>260.9</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11580 Kundiawa District Treasury

(PBS Code: 22712031193)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>0.0</b>	<b>33.2</b>	<b>27.5</b>
211	Salaries and Allowances	0.0	33.2	27.5
	<b>GRAND TOTAL</b>	<b>0.0</b>	<b>33.2</b>	<b>27.5</b>

B: Other Data in 2017

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11581 Gembogl District Treasury

(PBS Code: 22712031194)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>67.2</b>	<b>302.9</b>	<b>230.1</b>
211	Salaries and Allowances	0.0	244.4	202.4
212	Wages	12.2	13.0	6.1
214	Leave fares	55.0	45.5	21.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>85.9</b>	<b>43.3</b>	<b>23.1</b>
222	Travel and Subsistence	14.7	0.0	0.0
223	Office Materials and Supplies	6.7	0.0	0.0
225	Transport and Fuel	11.2	0.0	0.0
227	Other Operational Expenses	53.3	43.3	23.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.3</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	10.3	0.0	0.0
	<b>GRAND TOTAL</b>	<b>163.4</b>	<b>346.2</b>	<b>253.2</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11582 Sinasina Yongumugul District Treasury

(PBS Code: 22712031195)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>32.9</b>	<b>307.0</b>	<b>239.7</b>
211	Salaries and Allowances	0.0	265.3	220.0
212	Wages	11.0	15.1	7.1
214	Leave fares	21.9	26.6	12.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>44.1</b>	<b>39.4</b>	<b>21.0</b>
222	Travel and Subsistence	6.7	0.0	0.0
223	Office Materials and Supplies	7.0	0.0	0.0
225	Transport and Fuel	4.4	0.0	0.0
227	Other Operational Expenses	26.0	39.4	21.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.7</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	6.7	0.0	0.0
	<b>GRAND TOTAL</b>	<b>83.7</b>	<b>346.4</b>	<b>260.7</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11583 Chuave District Treasury

(PBS Code: 22712031196)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>34.1</b>	<b>307.1</b>	<b>239.3</b>
211	Salaries and Allowances	0.0	264.4	219.1
212	Wages	12.2	16.1	7.6
214	Leave fares	21.9	26.6	12.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>43.8</b>	<b>39.4</b>	<b>21.0</b>
222	Travel and Subsistence	6.5	0.0	0.0
223	Office Materials and Supplies	7.3	0.0	0.0
225	Transport and Fuel	4.2	0.0	0.0
227	Other Operational Expenses	25.8	39.4	21.0
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.7</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	6.7	0.0	0.0
	<b>GRAND TOTAL</b>	<b>84.6</b>	<b>346.5</b>	<b>260.3</b>

B: Other Data in 2017

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11584 Kerowaghi District Treasury

(PBS Code: 22712031197)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>17.8</b>	<b>264.7</b>	<b>212.5</b>
211	Salaries and Allowances	0.0	245.0	203.2
214	Leave fares	17.8	19.7	9.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>41.4</b>	<b>42.0</b>	<b>22.4</b>
222	Travel and Subsistence	4.8	0.0	0.0
223	Office Materials and Supplies	6.5	0.0	0.0
225	Transport and Fuel	4.5	0.0	0.0
227	Other Operational Expenses	25.6	42.0	22.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>10.7</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	6.7	0.0	0.0
233	Routine Maintenance	4.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>69.9</b>	<b>306.7</b>	<b>234.9</b>

**B: Other Data in 2017**



<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11585 Gumine District Treasury

(PBS Code: 22712031198)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>33.1</b>	<b>307.1</b>	<b>237.7</b>
211	Salaries and Allowances	0.0	259.9	215.4
212	Wages	11.2	20.6	9.7
214	Leave fares	21.9	26.6	12.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>48.1</b>	<b>43.3</b>	<b>23.1</b>
222	Travel and Subsistence	6.7	0.0	0.0
223	Office Materials and Supplies	6.4	0.0	0.0
225	Transport and Fuel	5.7	0.0	0.0
227	Other Operational Expenses	29.3	43.3	23.1
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.3</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	6.3	0.0	0.0
	<b>GRAND TOTAL</b>	<b>87.5</b>	<b>350.4</b>	<b>260.8</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11586 Karamui Nomane District Treasury

(PBS Code: 22712031199)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>34.1</b>	<b>307.1</b>	<b>239.7</b>
211	Salaries and Allowances	0.0	265.7	220.1
212	Wages	12.2	14.8	7.0
214	Leave fares	21.9	26.6	12.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>63.8</b>	<b>77.9</b>	<b>41.6</b>
222	Travel and Subsistence	9.8	1.0	0.5
223	Office Materials and Supplies	8.1	1.6	0.9
225	Transport and Fuel	9.2	1.0	0.5
227	Other Operational Expenses	36.7	74.3	39.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>11.6</b>	<b>1.0</b>	<b>0.9</b>
231	Utilities	11.6	1.0	0.9
	<b>GRAND TOTAL</b>	<b>109.5</b>	<b>386.0</b>	<b>282.2</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11587 Manus District Treasury

(PBS Code: 22712031200)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>33.2</b>	<b>283.4</b>	<b>221.0</b>
211	Salaries and Allowances	0.0	246.0	203.3
212	Wages	12.7	14.0	6.6
214	Leave fares	20.5	23.4	11.1
<b>22</b>	<b>Goods &amp; Services</b>	<b>42.3</b>	<b>38.5</b>	<b>20.6</b>
222	Travel and Subsistence	6.7	0.0	0.0
223	Office Materials and Supplies	6.7	0.0	0.0
225	Transport and Fuel	4.2	0.0	0.0
227	Other Operational Expenses	24.7	38.5	20.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.7</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	5.7	0.0	0.0
	<b>GRAND TOTAL</b>	<b>81.2</b>	<b>321.9</b>	<b>241.6</b>

B: Other Data in 2017

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11588 Kavieng District Treasury

(PBS Code: 22712031201)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>32.0</b>	<b>283.4</b>	<b>221.4</b>
211	Salaries and Allowances	0.0	245.0	203.2
212	Wages	12.0	14.5	6.9
214	Leave fares	20.0	23.9	11.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>42.5</b>	<b>38.4</b>	<b>20.5</b>
222	Travel and Subsistence	7.4	0.0	0.0
223	Office Materials and Supplies	6.0	0.0	0.0
225	Transport and Fuel	4.2	0.0	0.0
227	Other Operational Expenses	24.9	38.4	20.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>79.5</b>	<b>321.8</b>	<b>241.9</b>

B: Other Data in 2017

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11589 Kandrian Gloucester District Treasury

(PBS Code: 22712031202)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>34.2</b>	<b>307.1</b>	<b>145.5</b>
212	Wages	12.0	281.1	133.2
214	Leave fares	22.2	26.0	12.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>62.9</b>	<b>59.3</b>	<b>31.7</b>
222	Travel and Subsistence	14.7	1.0	0.5
223	Office Materials and Supplies	5.6	2.0	1.1
225	Transport and Fuel	10.4	5.0	2.7
227	Other Operational Expenses	32.2	51.3	27.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.7</b>	<b>1.7</b>	<b>1.5</b>
231	Utilities	6.7	1.7	1.5
	<b>GRAND TOTAL</b>	<b>103.8</b>	<b>368.1</b>	<b>178.7</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11590 Talasea District Treasury

(PBS Code: 22712031203)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>35.4</b>	<b>337.0</b>	<b>264.5</b>
211	Salaries and Allowances	0.0	296.2	245.3
212	Wages	11.0	12.0	5.6
214	Leave fares	24.4	28.8	13.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>43.0</b>	<b>38.4</b>	<b>20.5</b>
222	Travel and Subsistence	7.5	0.0	0.0
223	Office Materials and Supplies	5.5	0.0	0.0
225	Transport and Fuel	4.0	0.0	0.0
227	Other Operational Expenses	26.0	38.4	20.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.9</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	5.9	0.0	0.0
	<b>GRAND TOTAL</b>	<b>84.3</b>	<b>375.4</b>	<b>285.0</b>

B: Other Data in 2017

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11591 Kokopo District Treasury

(PBS Code: 22712031204)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>33.6</b>	<b>283.4</b>	<b>221.4</b>
211	Salaries and Allowances	0.0	245.0	203.2
212	Wages	12.1	14.5	6.9
214	Leave fares	21.5	23.9	11.3
<b>22</b>	<b>Goods &amp; Services</b>	<b>43.0</b>	<b>38.4</b>	<b>20.5</b>
222	Travel and Subsistence	7.5	0.0	0.0
223	Office Materials and Supplies	5.5	0.0	0.0
225	Transport and Fuel	4.0	0.0	0.0
227	Other Operational Expenses	26.0	38.4	20.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	5.0	0.0	0.0
	<b>GRAND TOTAL</b>	<b>81.6</b>	<b>321.8</b>	<b>241.9</b>

B: Other Data in 2017

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11592 Gazelle District Treasury

(PBS Code: 22712031205)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>36.8</b>	<b>307.1</b>	<b>239.9</b>
211	Salaries and Allowances	0.0	267.4	221.1
212	Wages	12.1	13.1	6.2
214	Leave fares	24.7	26.6	12.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>43.5</b>	<b>55.0</b>	<b>29.5</b>
222	Travel and Subsistence	6.4	2.0	1.1
223	Office Materials and Supplies	5.5	10.0	5.4
225	Transport and Fuel	5.6	8.0	4.3
227	Other Operational Expenses	26.0	35.0	18.7
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>39.2</b>	<b>35.1</b>	<b>20.6</b>
231	Utilities	4.1	5.0	4.5
233	Routine Maintenance	35.1	30.1	16.1
	<b>GRAND TOTAL</b>	<b>119.5</b>	<b>397.2</b>	<b>290.0</b>

B: Other Data in 2017



<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11593 Pomio District Treasury

(PBS Code: 22712031206)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>34.8</b>	<b>307.1</b>	<b>239.8</b>
211	Salaries and Allowances	0.0	265.5	220.1
212	Wages	12.1	15.0	7.1
214	Leave fares	22.7	26.6	12.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>72.0</b>	<b>88.6</b>	<b>47.4</b>
222	Travel and Subsistence	14.0	1.5	0.8
223	Office Materials and Supplies	10.9	5.0	2.7
225	Transport and Fuel	10.6	5.0	2.7
227	Other Operational Expenses	36.5	77.1	41.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>39.4</b>	<b>49.3</b>	<b>28.5</b>
231	Utilities	7.1	5.8	5.2
233	Routine Maintenance	32.3	43.5	23.3
	<b>GRAND TOTAL</b>	<b>146.2</b>	<b>445.0</b>	<b>315.7</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11594 North Bougainville District Treasury

(PBS Code: 22712031207)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>46.2</b>	<b>283.4</b>	<b>134.1</b>
212	Wages	10.9	273.4	129.4
214	Leave fares	22.5	10.0	4.7
215	Retirement Benefits, Pensions, Gratuities	12.8	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>44.3</b>	<b>38.4</b>	<b>20.5</b>
222	Travel and Subsistence	6.7	0.0	0.0
223	Office Materials and Supplies	6.0	0.0	0.0
225	Transport and Fuel	4.8	0.0	0.0
227	Other Operational Expenses	26.8	38.4	20.5
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.7</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	6.7	0.0	0.0
	<b>GRAND TOTAL</b>	<b>97.2</b>	<b>321.8</b>	<b>154.6</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11595 South Bougainville District Treasury

(PBS Code: 22712031208)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>31.2</b>	<b>307.1</b>	<b>239.9</b>
211	Salaries and Allowances	0.0	267.4	221.1
212	Wages	8.5	13.1	6.2
214	Leave fares	22.7	26.6	12.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>71.4</b>	<b>64.4</b>	<b>34.5</b>
222	Travel and Subsistence	6.7	6.6	3.5
223	Office Materials and Supplies	9.0	10.0	5.4
225	Transport and Fuel	9.6	10.0	5.4
227	Other Operational Expenses	46.1	37.8	20.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.7</b>	<b>8.0</b>	<b>7.1</b>
231	Utilities	6.7	8.0	7.1
	<b>GRAND TOTAL</b>	<b>109.3</b>	<b>379.5</b>	<b>281.5</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11596 Central Bougainville Treasury

(PBS Code: 22712031209)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>35.8</b>	<b>307.1</b>	<b>239.7</b>
211	Salaries and Allowances	0.0	265.7	220.1
212	Wages	10.1	14.8	7.0
214	Leave fares	25.7	26.6	12.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>57.7</b>	<b>49.0</b>	<b>26.2</b>
222	Travel and Subsistence	6.7	4.3	2.3
223	Office Materials and Supplies	6.5	8.0	4.3
225	Transport and Fuel	7.2	10.0	5.4
227	Other Operational Expenses	37.3	26.7	14.2
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.1</b>	<b>4.0</b>	<b>3.6</b>
231	Utilities	6.1	4.0	3.6
	<b>GRAND TOTAL</b>	<b>99.6</b>	<b>360.1</b>	<b>269.5</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11786 Yangoru Sausia District Treasury

(PBS Code: 22712031100)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>47.0</b>	<b>331.9</b>	<b>251.6</b>
211	Salaries and Allowances	0.0	267.4	221.1
212	Wages	12.0	28.5	13.5
214	Leave fares	35.0	36.0	17.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>42.7</b>	<b>39.2</b>	<b>21.0</b>
222	Travel and Subsistence	5.8	2.0	1.1
223	Office Materials and Supplies	5.0	0.7	0.4
225	Transport and Fuel	5.2	3.0	1.6
227	Other Operational Expenses	26.7	33.5	17.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.4</b>	<b>3.0</b>	<b>2.7</b>
231	Utilities	5.4	3.0	2.7
	<b>GRAND TOTAL</b>	<b>95.1</b>	<b>374.1</b>	<b>275.3</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11787 Wabag District Treasury

(PBS Code: 22712031101)

A: Expenditure (in thousands of Kina)

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>26.0</b>	<b>282.4</b>	<b>224.4</b>
211	Salaries and Allowances	0.0	255.4	211.7
212	Wages	10.0	13.0	6.1
214	Leave fares	16.0	14.0	6.6
<b>22</b>	<b>Goods &amp; Services</b>	<b>34.3</b>	<b>37.8</b>	<b>20.2</b>
222	Travel and Subsistence	4.5	1.0	0.5
223	Office Materials and Supplies	5.4	0.5	0.3
225	Transport and Fuel	5.1	1.5	0.8
227	Other Operational Expenses	19.3	34.8	18.6
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>5.8</b>	<b>0.6</b>	<b>0.5</b>
231	Utilities	5.8	0.6	0.5
	<b>GRAND TOTAL</b>	<b>66.1</b>	<b>320.8</b>	<b>245.1</b>

B: Other Data in 2017

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11788 Rabaul District Treasury

(PBS Code: 22712031103)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>21.3</b>	<b>261.6</b>	<b>207.6</b>
211	Salaries and Allowances	0.0	236.9	195.9
214	Leave fares	15.8	24.7	11.7
215	Retirement Benefits, Pensions, Gratuities	5.5	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>39.6</b>	<b>41.1</b>	<b>22.0</b>
222	Travel and Subsistence	4.8	0.0	0.0
223	Office Materials and Supplies	5.0	0.0	0.0
225	Transport and Fuel	6.0	3.0	1.6
227	Other Operational Expenses	23.8	38.1	20.4
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>8.5</b>	<b>0.0</b>	<b>0.0</b>
231	Utilities	5.7	0.0	0.0
233	Routine Maintenance	2.8	0.0	0.0
	<b>GRAND TOTAL</b>	<b>69.4</b>	<b>302.7</b>	<b>229.6</b>

**B: Other Data in 2017**

<b>227</b>	<b>Provincial Treasuries</b>	<b>227</b>
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Activity: 11789 Namatanai District Treasury

(PBS Code: 22712031104)

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

Economic Item		Actual	Appropriation	
Code	Description	2015	2016	2017
<b>2</b>	<b>EXPENSES</b>			
<b>21</b>	<b>Personnel Emoluments</b>	<b>38.6</b>	<b>336.1</b>	<b>262.4</b>
211	Salaries and Allowances	0.0	289.9	240.5
212	Wages	10.3	20.0	9.5
214	Leave fares	25.8	26.2	12.4
215	Retirement Benefits, Pensions, Gratuities	2.5	0.0	0.0
<b>22</b>	<b>Goods &amp; Services</b>	<b>49.4</b>	<b>44.0</b>	<b>23.5</b>
222	Travel and Subsistence	7.4	0.0	0.0
223	Office Materials and Supplies	5.7	7.9	4.2
225	Transport and Fuel	7.5	10.0	5.4
227	Other Operational Expenses	28.8	26.1	13.9
<b>23</b>	<b>Utilities, Rentals and Property Costs</b>	<b>6.7</b>	<b>8.0</b>	<b>7.1</b>
231	Utilities	6.7	8.0	7.1
	<b>GRAND TOTAL</b>	<b>94.7</b>	<b>388.1</b>	<b>293.0</b>

**B: Other Data in 2017**